

Vote:573 Abim District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	193,343	135,336	193,343
o/w Higher Local Government	43,424	75,797	81,005
o/w Lower Local Government	149,919	59,539	112,338
Discretionary Government Transfers	3,445,266	2,902,617	3,274,872
o/w Higher Local Government	2,531,136	2,028,907	2,398,309
o/w Lower Local Government	914,131	873,709	876,563
Conditional Government Transfers	10,511,507	8,204,999	11,863,702
o/w Higher Local Government	10,511,507	8,204,999	11,863,702
o/w Lower Local Government	0	0	0
Other Government Transfers	6,534,634	3,314,035	3,055,455
o/w Higher Local Government	6,281,070	3,150,059	3,055,455
o/w Lower Local Government	253,564	163,976	0
External Financing	2,899,710	0	5,682,415
o/w Higher Local Government	2,899,710	0	5,682,415
o/w Lower Local Government	0	0	0
Grand Total	23,584,461	14,556,986	24,069,787
o/w Higher Local Government	22,266,847	13,459,763	23,080,886
o/w Lower Local Government	1,317,613	1,097,224	988,901

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	6,331,273	3,927,430	5,173,472
o/w Higher Local Government	6,022,624	3,748,843	4,184,571
o/w Lower Local Government	308,649	178,587	988,901
Finance	217,500	169,941	305,839
o/w Higher Local Government	217,500	169,941	305,839
o/w Lower Local Government	0	0	0
Statutory Bodies	415,147	290,971	440,483

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o/w Higher Local Government	415,147	290,971	440,483
o/w Lower Local Government	0	0	0
Production and Marketing	2,409,027	1,316,554	653,194
o/w Higher Local Government	1,653,626	561,893	653,194
o/w Lower Local Government	755,401	754,662	0
Health	5,784,495	2,641,265	5,309,533
o/w Higher Local Government	5,784,495	2,641,265	5,309,533
o/w Lower Local Government	0	0	0
Education	6,561,270	4,891,345	7,763,597
o/w Higher Local Government	6,561,270	4,891,345	7,763,597
o/w Lower Local Government	0	0	0
Roads and Engineering	746,789	559,413	3,558,435
o/w Higher Local Government	493,225	405,438	3,558,435
o/w Lower Local Government	253,564	153,976	0
Water	395,951	265,669	387,470
o/w Higher Local Government	395,951	265,669	387,470
o/w Lower Local Government	0	0	0
Natural Resources	42,404	35,634	47,133
o/w Higher Local Government	42,404	35,634	47,133
o/w Lower Local Government	0	0	0
Community Based Services	547,841	344,747	230,022
o/w Higher Local Government	547,841	344,747	230,022
o/w Lower Local Government	0	0	0
Planning	92,796	82,756	135,255
o/w Higher Local Government	92,796	82,756	135,255
o/w Lower Local Government	0	0	0
Internal Audit	39,967	31,261	40,408
o/w Higher Local Government	39,967	31,261	40,408
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	24,947
o/w Higher Local Government	0	0	24,947

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o/w Lower Local Government	0	0	0
Grand Total	23,584,461	14,556,986	24,069,787
<i>o/w Higher Local Government</i>	<i>22,266,847</i>	<i>13,469,763</i>	<i>23,080,886</i>
<i>o/w: Wage:</i>	<i>8,770,665</i>	<i>6,600,001</i>	<i>9,677,178</i>
<i>Non-Wage Reccurent:</i>	<i>8,849,560</i>	<i>5,122,110</i>	<i>3,313,367</i>
<i>Domestic Devt:</i>	<i>1,746,912</i>	<i>1,747,651</i>	<i>4,407,926</i>
<i>External Financing:</i>	<i>2,899,710</i>	<i>0</i>	<i>5,682,415</i>
<i>o/w Lower Local Government</i>	<i>1,317,613</i>	<i>1,087,224</i>	<i>988,901</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>562,213</i>	<i>332,562</i>	<i>270,191</i>
<i>Domestic Devt:</i>	<i>755,401</i>	<i>754,662</i>	<i>718,710</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:573 Abim District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	193,343	44,043	193,343
Advance Recoveries	0	0	20,000
Advertisements/Bill Boards	840	0	0
Agency Fees	19,099	6,670	14,702
Animal & Crop Husbandry related Levies	4,500	161	0
Application Fees	0	0	1,600
Business licenses	10,951	200	10,951
Group registration	4,054	1,605	7,113
Inspection Fees	8,250	0	8,250
Land Fees	14,101	0	0
Local Hotel Tax	3,360	0	3,360
Local Services Tax	55,360	21,408	56,545
Market /Gate Charges	38,129	11,997	38,129
Miscellaneous receipts/income	14,976	0	0
Other Fees and Charges	0	0	10,476
Other licenses	8,148	0	0
Park Fees	5,250	2,003	5,250
Property related Duties/Fees	5,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,326	0	0
Unspent balances – Locally Raised Revenues	0	0	16,967
2a. Discretionary Government Transfers	3,445,266	2,902,617	3,274,872
District Discretionary Development Equalization Grant	1,188,008	1,188,008	1,037,346
District Unconditional Grant (Non-Wage)	589,521	442,141	568,205
District Unconditional Grant (Wage)	1,434,777	1,082,228	1,448,417
Urban Discretionary Development Equalization Grant	60,416	60,416	51,408
Urban Unconditional Grant (Non-Wage)	68,841	51,631	65,793
Urban Unconditional Grant (Wage)	103,703	78,193	103,703
2b. Conditional Government Transfer	10,511,507	8,204,999	11,863,702
Sector Conditional Grant (Wage)	7,232,184	5,439,580	8,125,057
Sector Conditional Grant (Non-Wage)	1,514,137	1,055,410	1,706,534
Sector Development Grant	932,836	932,836	1,449,328
Transitional Development Grant	321,053	321,053	19,802
General Public Service Pension Arrears (Budgeting)	159,956	159,956	39,642
Salary arrears (Budgeting)	59,129	59,129	47,868
Pension for Local Governments	109,083	99,688	192,342

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Gratuity for Local Governments	183,129	137,347	283,129
2c. Other Government Transfer	6,534,634	3,314,035	3,055,455
Northern Uganda Social Action Fund (NUSAF)	4,517,242	2,464,730	2,468,752
Support to PLE (UNEB)	5,500	5,582	5,582
Uganda Road Fund (URF)	608,258	464,839	445,652
Uganda Women Enterpreneurship Program(UWEP)	280,403	232,306	0
Youth Livelihood Programme (YLP)	27,181	26,602	35,469
Regional Pastoral Livelihoods Resilience Project	1,096,050	119,976	100,000
3. External Financing	2,899,710	0	5,682,415
United Nations Children Fund (UNICEF)	2,449,710	0	2,399,710
United Nations Population Fund (UNPF)	0	0	106,000
United Nations Capital Development Fund (UNCDF)	0	0	2,976,705
Global Fund for HIV, TB & Malaria	50,000	0	50,000
World Health Organisation (WHO)	400,000	0	100,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	50,000
Total Revenues shares	23,584,461	14,465,693	24,069,787

Vote:573 Abim District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,973,321	3,699,541	1,475,359
District Unconditional Grant (Non-Wage)	180,918	165,708	181,186
District Unconditional Grant (Wage)	652,241	494,498	609,065
General Public Service Pension Arrears (Budgeting)	159,956	159,956	39,642
Gratuity for Local Governments	183,129	137,347	283,129
Locally Raised Revenues	7,920	40,293	18,424
Other Transfers from Central Government	4,517,242	2,464,730	0
Pension for Local Governments	109,083	99,688	192,342
Salary arrears (Budgeting)	59,129	59,129	47,868
Urban Unconditional Grant (Wage)	103,703	78,193	103,703
Development Revenues	49,302	49,302	2,709,212
District Discretionary Development Equalization Grant	49,302	49,302	240,460
Other Transfers from Central Government	0	0	2,468,752
Total Revenues shares	6,022,624	3,748,843	4,184,571
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	755,945	521,778	712,768
Non Wage	5,217,377	541,210	762,591
Development Expenditure			
Domestic Development	49,302	39,050	2,709,212
External Financing	0	0	0
Total Expenditure	6,022,624	1,102,038	4,184,571

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 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	4,440	0	0	4,440	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,480	0	0	3,480	0	11,500	0	0	11,500
282102 Fines and Penalties/ Court wards	0	180,918	0	0	180,918	0	150,000	0	0	150,000
Total Cost of output138101	0	188,838	0	0	188,838	0	171,000	0	0	171,000
138102 Human Resource Management Services										
211101 General Staff Salaries	755,945	0	0	0	755,945	712,768	0	0	0	712,768
212105 Pension for Local Governments	0	109,083	0	0	109,083	0	192,342	0	0	192,342
212107 Gratuity for Local Governments	0	183,129	0	0	183,129	0	283,129	0	0	283,129
321608 General Public Service Pension arrears (Budgeting)	0	159,956	0	0	159,956	0	39,642	0	0	39,642
321617 Salary Arrears (Budgeting)	0	59,129	0	0	59,129	0	47,868	0	0	47,868
Total Cost of output138102	755,945	511,297	0	0	1,267,242	712,768	562,981	0	0	1,275,749
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	37,004	0	37,004
Total Cost of output138103	0	0	0	0	0	0	0	37,004	0	37,004
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output138104	0	0	0	0	0	0	3,000	0	0	3,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	82,449	0	0	82,449	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	93,435	0	0	93,435	0	0	0	0	0
221004 Recruitment Expenses	0	1,760	0	0	1,760	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,580	0	0	4,580	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,500	0	0	1,500
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	4,301,087	0	0	4,301,087	0	0	0	0	0

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227001 Travel inland	0	10,140	0	0	10,140	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,840	0	0	8,840	0	4,924	0	0	4,924
228002 Maintenance - Vehicles	0	11,290	0	0	11,290	0	3,000	0	0	3,000
Total Cost of output138106	0	4,517,242	0	0	4,517,242	0	18,424	0	0	18,424

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	5,686	0	0	5,686
Total Cost of output138109	0	0	0	0	0	0	6,186	0	0	6,186

138111 Records Management Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138111	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	755,945	5,217,377	0	0	5,973,321	712,768	762,591	37,004	0	1,512,364

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	49,302	0	49,302	0	0	181,692	0	181,692
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Total for LCIII: Abim Town Council **County: Labwor** **181,692**

LCII: Oyaró	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government	84,131						
LCII: Oyaró	District Headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Other Transfers from Central Government	10,400						
LCII: Oyaró	District Headquarters	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Other Transfers from Central Government	74,732						
LCII: Oyaró	District Headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Other Transfers from Central Government	11,620						
LCII: Oyaró	District Headquarters	Monitoring, Supervision and Appraisal - Venue Hire-1266	Source: Other Transfers from Central Government	810						
312104 Other Structures	0	0	0	0	0	0	0	203,456	0	203,456

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Total for LCIII: Abim Town Council		County: Labwor		203,456	
<i>LCII: Oyaro</i>	<i>District Headquarters</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>143,456</i>	
<i>LCII: Wiawer</i>	<i>Abim Town Council</i>	<i>Construction Services - Straight Lights-411</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>60,000</i>	
312301 Cultivated Assets	0	0	0	0	2,287,060
Total for LCIII: Abim Town Council		County: Labwor		2,287,060	
<i>LCII: Oyaro</i>	<i>LLGs</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Other Transfers from Central Government</i>	<i>2,287,060</i>	
Total Cost of output138172	0	0	49,302	0	2,672,208
Total Cost of Capital Purchases	0	0	49,302	0	2,672,208
Total cost of District and Urban Administration	755,945	5,217,377	49,302	0	4,184,571
Total cost of Administration	755,945	5,217,377	49,302	0	4,184,571

Vote:573 Abim District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	217,500	169,941	242,839
District Unconditional Grant (Non-Wage)	37,943	34,943	52,000
District Unconditional Grant (Wage)	178,237	133,678	190,839
Locally Raised Revenues	1,320	1,320	0
Development Revenues	0	0	63,000
External Financing	0	0	63,000
Total Revenues shares	217,500	169,941	305,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	178,237	133,678	190,839
Non Wage	39,263	30,525	52,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	63,000
Total Expenditure	217,500	164,203	305,839

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	178,237	0	0	0	178,237	190,839	0	0	0	190,839
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,920	0	0	4,920	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148101	178,237	4,920	0	0	183,157	190,839	12,000	0	0	202,839
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	6,720	6,720
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	31,280	31,280

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227001 Travel inland	0	1,560	0	0	1,560	0	2,000	0	13,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,080	0	12,000	13,080
Total Cost of output148102	0	1,560	0	0	1,560	0	3,080	0	63,000	66,080
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,244	0	0	1,244	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,320	0	0	1,320
Total Cost of output148103	0	1,244	0	0	1,244	0	1,920	0	0	1,920
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	549	0	0	549	0	0	0	0	0
Total Cost of output148104	0	549	0	0	549	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	990	0	0	990	0	0	0	0	0
Total Cost of output148105	0	990	0	0	990	0	5,000	0	0	5,000
148106 Integrated Financial Management System										
221003 Staff Training	0	5,000	0	0	5,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	7,000	0	0	7,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	16,000	0	0	16,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	178,237	39,263	0	0	217,500	190,839	52,000	0	63,000	305,839
Total cost of Financial Management and Accountability(LG)	178,237	39,263	0	0	217,500	190,839	52,000	0	63,000	305,839
Total cost of Finance	178,237	39,263	0	0	217,500	190,839	52,000	0	63,000	305,839

Vote:573 Abim District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	415,147	290,971	440,483
District Unconditional Grant (Non-Wage)	235,932	153,542	235,758
District Unconditional Grant (Wage)	167,144	125,358	167,144
Locally Raised Revenues	12,072	12,072	37,581
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	415,147	290,971	440,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,144	92,287	167,144
Non Wage	248,003	117,681	273,339
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	415,147	209,968	440,483

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	52,744	0	0	0	52,744	52,744	0	0	0	52,744
211103 Allowances (Incl. Casuals, Temporary)	0	182,279	0	0	182,279	0	182,279	0	0	182,279
Total Cost of output138201	52,744	182,279	0	0	235,023	52,744	182,279	0	0	235,023
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	1,000	0	0	1,000
227001 Travel inland	0	2,452	0	0	2,452	0	1,950	0	0	1,950
Total Cost of output138202	0	5,212	0	0	5,212	0	2,950	0	0	2,950

Vote:573 Abim District**FY 2019/20****138203 LG staff recruitment services**

211101 General Staff Salaries	23,400	0	0	0	23,400	23,400	0	0	0	23,400
211103 Allowances (Incl. Casuals, Temporary)	0	14,220	0	0	14,220	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,022	0	0	1,022	0	678	0	0	678
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output138203	23,400	19,442	0	0	42,842	23,400	10,678	0	0	34,078

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,760	0	0	5,760	0	3,000	0	0	3,000
227001 Travel inland	0	2,143	0	0	2,143	0	1,341	0	0	1,341
Total Cost of output138204	0	7,903	0	0	7,903	0	4,341	0	0	4,341

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	12,240	0	0	12,240	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	511	0	0	511
227001 Travel inland	0	836	0	0	836	0	0	0	0	0
Total Cost of output138205	0	13,676	0	0	13,676	0	7,511	0	0	7,511

138206 LG Political and executive oversight

211101 General Staff Salaries	91,000	0	0	0	91,000	91,000	0	0	0	91,000
227001 Travel inland	0	5,730	0	0	5,730	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	1,690	0	0	1,690	0	5,000	0	0	5,000
Total Cost of output138206	91,000	7,420	0	0	98,420	91,000	20,000	0	0	111,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	42,881	0	0	42,881
221009 Welfare and Entertainment	0	672	0	0	672	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,200	0	0	1,200
Total Cost of output138207	0	12,072	0	0	12,072	0	45,581	0	0	45,581
Total Cost of Higher LG Services	167,144	248,003	0	0	415,147	167,144	273,339	0	0	440,483
Total cost of Local Statutory Bodies	167,144	248,003	0	0	415,147	167,144	273,339	0	0	440,483
Total cost of Statutory Bodies	167,144	248,003	0	0	415,147	167,144	273,339	0	0	440,483

Vote:573 Abim District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,569,502	477,769	471,286
District Unconditional Grant (Wage)	60,453	45,340	88,533
Locally Raised Revenues	660	660	0
Other Transfers from Central Government	1,096,050	119,976	0
Sector Conditional Grant (Non-Wage)	139,807	104,855	110,220
Sector Conditional Grant (Wage)	272,533	206,938	272,533
Development Revenues	84,124	84,124	181,907
Other Transfers from Central Government	0	0	100,000
Sector Development Grant	84,124	84,124	81,907
Total Revenues shares	1,653,626	561,893	653,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	332,986	201,579	361,066
Non Wage	1,236,517	176,956	110,220
Development Expenditure			
Domestic Development	84,124	0	181,907
External Financing	0	0	0
Total Expenditure	1,653,626	378,535	653,194

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	272,533	0	0	0	272,533	272,533	0	0	0	272,533
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,280	0	0	17,280
224006 Agricultural Supplies	0	0	0	0	0	0	12,130	0	0	12,130
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	30,240	0	0	30,240

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Total Cost of output018101	272,533	0	0	0	272,533	272,533	59,650	0	0	332,182
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	25,564	0	0	25,564
Total Cost of output018104	0	0	0	0	0	0	25,564	0	0	25,564
Total Cost of Higher LG Services	272,533	0	0	0	272,533	272,533	85,214	0	0	357,746
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	68,593	0	0	68,593	0	0	0	0	0
Total Cost of output018151	0	68,593	0	0	68,593	0	0	0	0	0
Total Cost of Lower Local Services	0	68,593	0	0	68,593	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Abim Town Council	County: Labwor									20,000
<i>LCII: Oyaro</i>	<i>District headquarters</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>		<i>Source: Sector Development Grant</i>						<i>20,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Abim Town Council	County: Labwor									10,000
<i>LCII: Oyaro</i>	<i>District headquarters</i>	<i>ICT - Computers- 733</i>		<i>Source: Sector Development Grant</i>						<i>10,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Abim Town Council	County: Labwor									15,000
<i>LCII: Oyaro</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Cattle-420</i>		<i>Source: Sector Development Grant</i>						<i>15,000</i>
Total Cost of output018175	0	0	0	0	0	0	0	45,000	0	45,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	45,000	0	45,000
Total cost of Agricultural Extension Services	272,533	68,593	0	0	341,126	272,533	85,214	45,000	0	402,746
0182 District Production Services										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
211103 Allowances (Incl. Casuals, Temporary)	0	6,050	0	0	6,050	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,161	0	0	2,161	0	0	0	0	0
224006 Agricultural Supplies	0	5,880	0	0	5,880	0	0	0	0	0

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Total Cost of output018203	0	14,091	0	0	14,091	0	0	0	0	0
018205 Crop disease control and regulation										
221103 Allowances (Incl. Casuals, Temporary)	0	6,050	0	0	6,050	0	0	0	0	0
221002 Workshops and Seminars	0	2,449	0	0	2,449	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018205	0	18,499	0	0	18,499	0	6,000	0	0	6,000
018207 Tsetse vector control and commercial insects farm promotion										
221103 Allowances (Incl. Casuals, Temporary)	0	6,050	0	0	6,050	0	0	0	0	0
221002 Workshops and Seminars	0	4,600	0	0	4,600	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	749	0	0	749	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018207	0	15,399	0	0	15,399	0	4,000	0	0	4,000
018209 Support to DATICS										
221009 Welfare and Entertainment	0	660	0	0	660	0	0	0	0	0
Total Cost of output018209	0	660	0	0	660	0	0	0	0	0
018211 Livestock Health and Marketing										
221103 Allowances (Incl. Casuals, Temporary)	0	110,000	0	0	110,000	0	0	0	0	0
212101 Social Security Contributions	0	8,460	0	0	8,460	0	0	0	0	0
221002 Workshops and Seminars	0	882,090	0	0	882,090	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	48,000	0	0	48,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	47,500	0	0	47,500	0	0	0	0	0
Total Cost of output018211	0	1,096,050	0	0	1,096,050	0	0	0	0	0
018212 District Production Management Services										
221101 General Staff Salaries	60,453	0	0	0	60,453	88,533	0	0	0	88,533
227001 Travel inland	0	10,680	0	0	10,680	0	5,420	0	0	5,420
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,586	0	0	4,586
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018212	60,453	10,680	0	0	71,133	88,533	15,006	0	0	103,540
Total Cost of Higher LG Services	60,453	1,155,379	0	0	1,215,832	88,533	25,006	0	0	113,540
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312201 Transport Equipment	0	0	48,000	0	48,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0

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312212 Medical Equipment	0	0	16,124	0	16,124	0	0	0	0	0
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output018272	0	0	84,124	0	84,124	0	0	0	0	0

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100,000	0	100,000
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Total for LCIII: Abim Town Council **County: Labwor** **100,000**

LCII: Oyaro *District HQRs* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* *100,000*

Total Cost of output018275	0	0	0	0	0	0	0	100,000	0	100,000
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018281 Cattle dip construction

312104 Other Structures	0	0	0	0	0	0	0	36,907	0	36,907
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Total for LCIII: Abim Town Council **County: Labwor** **36,907**

LCII: Kalakala *Akado west* *Construction Services - Valley Dams-414* *Source: Sector Development Grant* *36,907*

Total Cost of output018281	0	0	0	0	0	0	0	36,907	0	36,907
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Total Cost of Capital Purchases	0	0	84,124	0	84,124	0	0	136,907	0	136,907
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Total cost of District Production Services	60,453	1,155,379	84,124	0	1,299,956	88,533	25,006	136,907	0	250,447
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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,050	0	0	6,050	0	0	0	0	0
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221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
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221008 Computer supplies and Information Technology (IT)	0	2,495	0	0	2,495	0	0	0	0	0
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Total Cost of output018301	0	12,545	0	0	12,545	0	0	0	0	0
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Total Cost of Higher LG Services	0	12,545	0	0	12,545	0	0	0	0	0
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Total cost of District Commercial Services	0	12,545	0	0	12,545	0	0	0	0	0
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Total cost of Production and Marketing	332,986	1,236,517	84,124	0	1,653,626	361,066	110,220	181,907	0	653,194
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Vote:573 Abim District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,084,528	2,317,213	3,114,228
Locally Raised Revenues	3,300	3,300	0
Sector Conditional Grant (Non-Wage)	333,267	250,053	333,267
Sector Conditional Grant (Wage)	2,747,961	2,063,860	2,780,961
Development Revenues	2,699,967	324,052	2,195,305
External Financing	2,375,915	0	2,177,510
Sector Development Grant	24,052	24,052	17,795
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	5,784,495	2,641,265	5,309,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,747,961	1,373,975	2,780,961
Non Wage	336,567	154,666	333,267
Development Expenditure			
Domestic Development	324,052	0	17,795
External Financing	2,375,915	0	2,177,510
Total Expenditure	5,784,495	1,528,641	5,309,533

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	55,957	0	0	55,957	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	55,957	0	0	55,957

Total for LCIII: Missing Subcounty**County: Missing County****55,957***LCII: Missing Parish**KANU PNFP
HOSPITAL**Source: Sector Conditional Grant (Non-Wage)**13,504*

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LCII: Missing Parish	MORULEM PNFP HOSPITAL	Source: Sector Conditional Grant (Non-Wage)	42,453
Total Cost of output088153	0 55,957 0 0	55,957 0 55,957 0 0	55,957
088154 Basic Healthcare Services (HCIV-HCII-LLS)			
263104 Transfers to other govt. units (Current)	0 79,579 0 0	79,579 0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	0 0 0 0	0 83,881 0 0	83,881
Total for LCIII: Morulem	County: Labwor		12,906
LCII: Angolebwal	OPOPONGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Katabok East	ORETA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Katabok West	KATABOK HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302
Total for LCIII: Nyakwae	County: Labwor		8,604
LCII: Oretha	KIRU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Pupu Kamuya	PUPU KAMUYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302
Total for LCIII: Abim	County: Labwor		4,302
LCII: Atunga	ABIM DLG AWACH HEALTH CENTER	Source: Sector Conditional Grant (Non-Wage)	4,302
Total for LCIII: Magamaga	County: Labwor		4,302
LCII: Koya	ADEA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302
Total for LCIII: Awach	County: Labwor		4,302
LCII: Awach	OBOLOKOME HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302
Total for LCIII: Missing Subcounty	County: Missing County		49,466
LCII: Missing Parish	ABIM DLG ATUNGA HEALTH CENTER	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Missing Parish	ABIM DLG ORWAMUGE HEALTH CENTER	Source: Sector Conditional Grant (Non-Wage)	9,319

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LCII: Missing Parish	ALEREK HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	9,319
LCII: Missing Parish	AREBWOLE HC II	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Missing Parish	GANGMING HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Missing Parish	KOYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Missing Parish	NYAKWAE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	9,319
LCII: Missing Parish	WILELA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	4,302

Total Cost of output088154	0	79,579	0	0	79,579	0	83,881	0	0	83,881
Total Cost of Lower Local Services	0	135,536	0	0	135,536	0	139,838	0	0	139,838

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,795	0	17,795
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Total for LCIII: Magamaga	County: Labwor									17,795
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LCII: Wilela	Wilela	Building Construction - General Construction Works-227	Source: Sector Development Grant	17,795
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Total Cost of output088180	0	0	0	0	0	0	0	17,795	0	17,795
Total Cost of Capital Purchases	0	0	0	0	0	0	0	17,795	0	17,795
Total cost of Primary Healthcare	0	135,536	0	0	135,536	0	139,838	17,795	0	157,632

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	168,600	0	0	168,600	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	168,600	0	0	168,600

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Total for LCIII: Missing Subcounty	County: Missing County					168,600				
<i>LCII: Missing Parish</i>	<i>ABIM HOSPITAL ACCOUNT</i>					<i>Source: Sector Conditional Grant (Non-Wage) 168,600</i>				
Total Cost of output088251	0	168,600	0	0	168,600	0	168,600	0	0	168,600
Total Cost of Lower Local Services	0	168,600	0	0	168,600	0	168,600	0	0	168,600
Total cost of District Hospital Services	0	168,600	0	0	168,600	0	168,600	0	0	168,600

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	2,747,961	0	0	0	2,747,961	2,780,961	0	0	0	2,780,961
211103 Allowances (Incl. Casuals, Temporary)	0	1,250	0	0	1,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	8,500	0	0	8,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,601	0	0	6,601	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output088301	2,747,961	32,431	0	0	2,780,392	2,780,961	0	0	0	2,780,961

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,080	0	0	1,080
227001 Travel inland	0	0	0	0	0	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,249	0	0	5,249
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output088302	0	0	0	0	0	0	24,829	0	0	24,829
Total Cost of Higher LG Services	2,747,961	32,431	0	0	2,780,392	2,780,961	24,829	0	0	2,805,790

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312101 Non-Residential Buildings	0	0	324,052	0	324,052	0	0	0	0	0
Total Cost of output088372	0	0	324,052	0	324,052	0	0	0	0	0

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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,375,915	2,375,915	0	0	0	2,177,510	2,177,510
Total for LCIII: Abim Town Council	County: Labwor								2,177,510	
<i>LCII: Oyaro</i>	<i>District HQRs</i>				<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: External Financing</i>				<i>1,921,510</i>
<i>LCII: Oyaro</i>	<i>District HQRs</i>				<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: External Financing</i>				<i>50,000</i>
<i>LCII: Oyaro</i>	<i>District HQRs</i>				<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: External Financing</i>				<i>206,000</i>
Total Cost of output088375	0	0	0	2,375,915	2,375,915	0	0	0	2,177,510	2,177,510
Total Cost of Capital Purchases	0	0	324,052	2,375,915	2,699,967	0	0	0	2,177,510	2,177,510
Total cost of Health Management and Supervision	2,747,961	32,431	324,052	2,375,915	5,480,359	2,780,961	24,829	0	2,177,510	4,983,300
Total cost of Health	2,747,961	336,567	324,052	2,375,915	5,784,495	2,780,961	333,267	17,795	2,177,510	5,309,533

Vote:573 Abim District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,227,153	3,850,517	6,297,899
District Unconditional Grant (Non-Wage)	1,918	0	0
District Unconditional Grant (Wage)	48,659	36,494	48,659
Locally Raised Revenues	1,658	1,658	0
Other Transfers from Central Government	5,500	5,582	5,582
Sector Conditional Grant (Non-Wage)	957,727	638,001	1,172,095
Sector Conditional Grant (Wage)	4,211,690	3,168,782	5,071,563
Development Revenues	1,334,118	1,040,829	1,465,698
District Discretionary Development Equalization Grant	394,419	395,158	0
External Financing	294,028	0	294,028
Sector Development Grant	645,671	645,671	1,171,670
Total Revenues shares	6,561,270	4,891,345	7,763,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,260,349	3,196,897	5,120,222
Non Wage	966,803	592,832	1,177,677
Development Expenditure			
Domestic Development	1,040,090	6,775	1,171,670
External Financing	294,028	0	294,028
Total Expenditure	6,561,270	3,796,504	7,763,597

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	3,540,928	0	0	0	3,540,928	0	0	0	0	0
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Total Cost of output078102		3,540,928	0	0	0	3,540,928	0	0	0	0	0
Total Cost of Higher LG Services		3,540,928	0	0	0	3,540,928	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263104 Transfers to other govt. units (Current)	0	258,663	0	0	258,663	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	393,192	0	0	393,192	

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Total for LCIII: Abim Town Council	County: Labwor	47,484
LCII: Kalakala	AYWEE P.S. Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: Kiru	Kiru P/S Source: Sector Conditional Grant (Non-Wage)	16,686
LCII: Wiawer	ABIM P.S. Source: Sector Conditional Grant (Non-Wage)	18,138
LCII: Wiawer	ATING P.S. Source: Sector Conditional Grant (Non-Wage)	4,362
Total for LCIII: Lotuke	County: Labwor	48,360
LCII: Achangali	ACHANGGALI P.S. Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: Achangali	GANGMING P.S. Source: Sector Conditional Grant (Non-Wage)	10,758
LCII: Orwamuge	LOTUKEI P.S. Source: Sector Conditional Grant (Non-Wage)	14,634
LCII: Orwamuge	ORWAMUGE P.S. Source: Sector Conditional Grant (Non-Wage)	13,866
Total for LCIII: Morulem	County: Labwor	83,766
LCII: Adea	ADEA P.S. Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: Akwangagwel	AKWANGWEL P.S. Source: Sector Conditional Grant (Non-Wage)	8,730
LCII: Angolebwal	Obolokome P.S. Source: Sector Conditional Grant (Non-Wage)	11,838
LCII: Aremo	MORULEM BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	18,774
LCII: Aremo	Morulem Girls P.S. Source: Sector Conditional Grant (Non-Wage)	16,122
LCII: Katabok East	GULONGER P.S. Source: Sector Conditional Grant (Non-Wage)	8,862
LCII: Katabok East	RACHKOKO P.S. Source: Sector Conditional Grant (Non-Wage)	10,326
Total for LCIII: Alerek	County: Labwor	27,072
LCII: Kulodwong	LOYOROIT P.S. Source: Sector Conditional Grant (Non-Wage)	12,090
LCII: Otumpili	ALEREK P.S. Source: Sector Conditional Grant (Non-Wage)	14,982
Total for LCIII: Nyakwae	County: Labwor	43,926
LCII: Opopongo	KATALA P.S. Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Opopongo	OPOPONGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: Oretha	ORETA P.S. Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: Pupu Kamuya	PUPU KAMUYA P.S. Source: Sector Conditional Grant (Non-Wage)	10,146
LCII: Rogom	Rogom P.S. Source: Sector Conditional Grant (Non-Wage)	9,918
Total for LCIII: Abim	County: Labwor	69,660
LCII: Aninata	ANINATA P.S. Source: Sector Conditional Grant (Non-Wage)	9,474
LCII: Atunga	ORYEOTYENE P.S. Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Atunga	OTALABAR P.S. Source: Sector Conditional Grant (Non-Wage)	16,098
LCII: Kanu	AMITA P.S. Source: Sector Conditional Grant (Non-Wage)	8,250

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LCII: Kanu					AREMBWOLA P.S	Source: Sector Conditional Grant (Non-Wage)					9,330
LCII: Kanu					KANU P.S.	Source: Sector Conditional Grant (Non-Wage)					16,794
Total for LCIII: Magamaga					County: Labwor					30,258	
LCII: Koya					GULOTWORO P.S	Source: Sector Conditional Grant (Non-Wage)					6,450
LCII: Koya					Koya P.S.	Source: Sector Conditional Grant (Non-Wage)					13,290
LCII: Wilela					WILELA P.S.	Source: Sector Conditional Grant (Non-Wage)					10,518
Total for LCIII: Awach					County: Labwor					31,230	
LCII: Awach					AWACH P.S.	Source: Sector Conditional Grant (Non-Wage)					15,162
LCII: Gotapwou					GOTAPWOU P.S.	Source: Sector Conditional Grant (Non-Wage)					6,798
LCII: Oporoth					BAROTUKEI P.S.	Source: Sector Conditional Grant (Non-Wage)					9,270
Total for LCIII: Missing Subcounty					County: Missing County					11,436	
LCII: Missing Parish					KOKORIO COMMUNITY P.S.	Source: Sector Conditional Grant (Non-Wage)					5,718
LCII: Missing Parish					OMORU P.S.	Source: Sector Conditional Grant (Non-Wage)					5,718
Total Cost of output078151		0	258,663	0	0	258,663	0	393,192	0	0	393,192
Total Cost of Lower Local Services		0	258,663	0	0	258,663	0	393,192	0	0	393,192
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,551	0	10,551	0	0	0	0	0
Total Cost of output078175		0	0	10,551	0	10,551	0	0	0	0	0
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	9,886	0	9,886
Total for LCIII: Abim Town Council				County: Labwor							9,886
LCII: Oyaro	District HQRs	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant					9,886	
312101 Non-Residential Buildings		0	0	20,484	0	20,484	0	0	20,484	0	20,484
Total for LCIII: Nyakwae				County: Labwor							20,484
LCII: Opopongo	Katala	Building Construction - General Construction Works-227			Source: Sector Development Grant					20,484	
312104 Other Structures		0	0	0	0	0	0	0	10,000	0	10,000

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Total for LCIII: Abim Town Council		County: Labwor		10,000						
<i>LCII: Oyaro</i>	<i>District HQRs</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>						
Total Cost of output078180	0	0	20,484	0	20,484	0	0	40,370	0	40,370

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	28,720	0	28,720	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	32,000	0	32,000

Total for LCIII: Nyakwae		County: Labwor		16,000						
<i>LCII: Pupu Kamuya</i>	<i>Pupu Kamuya</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>						

Total for LCIII: Magamaga		County: Labwor		16,000						
<i>LCII: Wilela</i>	<i>Wilela</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>						
Total Cost of output078181	0	0	28,720	0	28,720	0	0	32,000	0	32,000

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	76,000	0	76,000	0	0	80,000	0	80,000
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Total for LCIII: Abim		County: Labwor		80,000						
<i>LCII: Atunga</i>	<i>Oryeotyene</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>80,000</i>						
Total Cost of output078182	0	0	76,000	0	76,000	0	0	80,000	0	80,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	14,400	0	14,400	0	0	18,720	0	18,720
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Total for LCIII: Abim Town Council		County: Labwor		18,720						
<i>LCII: Oyaro</i>	<i>Alerek and Kanu Primary schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>18,720</i>						
Total Cost of output078183	0	0	14,400	0	14,400	0	0	18,720	0	18,720

Total Cost of Capital Purchases	0	0	150,155	0	150,155	0	0	171,090	0	171,090
Total cost of Pre-Primary and Primary Education	3,540,928	258,663	150,155	0	3,949,745	0	393,192	171,090	0	564,282

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	486,865	0	0	0	486,865	1,018,825	0	0	0	1,018,825
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FY 2019/20

211103 Allowances (Incl. Casuals, Temporary)	0	8,500	0	0	8,500	0	3,000	0	0	3,000
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	18,702	0	0	18,702	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,107	0	0	1,107	0	0	0	0	0
227001 Travel inland	0	12,500	0	0	12,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	6,255	0	0	6,255
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	3,600	0	0	3,600
Total Cost of output078201	486,865	74,810	0	0	561,674	1,018,825	35,855	0	0	1,054,680
Total Cost of Higher LG Services	486,865	74,810	0	0	561,674	1,018,825	35,855	0	0	1,054,680

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	395,176	0	0	395,176	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	447,930	0	0	447,930

Total for LCIII: Missing Subcounty **County: Missing County** **447,930**

LCII: Missing Parish ABIM S.S Source: Sector Conditional Grant (Non-Wage) 192,489

LCII: Missing Parish ALEREK Source: Sector Conditional Grant (Non-Wage) 10,152

PROGRESSIVE ACADEMY

LCII: Missing Parish AWACH SS Source: Sector Conditional Grant (Non-Wage) 20,460

LCII: Missing Parish LOTUKE SEED S.S Source: Sector Conditional Grant (Non-Wage) 138,765

LCII: Missing Parish MORULEM GIRLS S.S Source: Sector Conditional Grant (Non-Wage) 86,064

Total Cost of output078251	0	395,176	0	0	395,176	0	447,930	0	0	447,930
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Total Cost of Lower Local Services	0	395,176	0	0	395,176	0	447,930	0	0	447,930
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	495,516	0	495,516	0	0	1,000,580	0	1,000,580
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Total for LCIII: Nyakwae **County: Labwor** **1,000,580**

LCII: Oretha Oretha Building Construction - Schools-256 Source: Sector Development Grant 1,000,580

Total Cost of output078280	0	0	495,516	0	495,516	0	0	1,000,580	0	1,000,580
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Total Cost of Capital Purchases	0	0	495,516	0	495,516	0	0	1,000,580	0	1,000,580
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Total cost of Secondary Education	486,865	469,986	495,516	0	1,452,366	1,018,825	483,785	1,000,580	0	2,503,189
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Vote:573 Abim District

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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	183,898	0	0	0	183,898	183,898	0	0	0	183,898
Total Cost of output078301	183,898	0	0	0	183,898	183,898	0	0	0	183,898
Total Cost of Higher LG Services	183,898	0	0	0	183,898	183,898	0	0	0	183,898

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	156,317	0	0	156,317	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	156,317	0	0	156,317

Total for LCIII: Missing Subcounty **County: Missing County** **156,317**

LCII: Missing Parish *ABIM TECHNICAL INSTITUTE* *Source: Sector Conditional Grant (Non-Wage)* *156,317*

Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	183,898	156,317	0	0	340,215	183,898	156,317	0	0	340,215

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	994	0	0	994	0	1,000	0	0	1,000
227001 Travel inland	0	16,710	0	0	16,710	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	8,612	0	0	8,612
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output078401	0	22,104	0	0	22,104	0	18,112	0	0	18,112

078403 Sports Development services

213001 Medical expenses (To employees)	0	540	0	0	540	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	14,500	0	0	14,500	0	50,000	0	0	50,000
221012 Small Office Equipment	0	0	0	0	0	0	322	0	0	322
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	11,680	0	0	11,680	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	6,600	0	0	6,600	0	24,000	0	0	24,000

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228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078403	0	35,720	0	0	35,720	0	107,322	0	0	107,322

078404 Sector Capacity Development

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078404	0	3,000	0	0	3,000	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	48,659	0	0	0	48,659	3,917,499	0	0	0	3,917,499
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	5,582	0	0	5,582
221009 Welfare and Entertainment	0	1,939	0	0	1,939	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	7,820	0	0	7,820	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	5,955	0	0	5,955	0	7,267	0	0	7,267
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output078405	48,659	21,014	0	0	69,673	3,917,499	18,949	0	0	3,936,449
Total Cost of Higher LG Services	48,659	81,838	0	0	130,497	3,917,499	144,383	0	0	4,061,882

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	294,028	294,028	0	0	0	294,028	294,028
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Total for LCIII: Abim Town Council **County: Labwor** **294,028**

LCII: Oyaro *District HQRs* *Monitoring, Supervision and Appraisal - Workshops-1267* *Source: External Financing* *294,028*

312101 Non-Residential Buildings	0	0	394,419	0	394,419	0	0	0	0	0
Total Cost of output078472	0	0	394,419	294,028	688,447	0	0	0	294,028	294,028
Total Cost of Capital Purchases	0	0	394,419	294,028	688,447	0	0	0	294,028	294,028
Total cost of Education & Sports Management and Inspection	48,659	81,838	394,419	294,028	818,944	3,917,499	144,383	0	294,028	4,355,910
Total cost of Education	4,260,349	966,803	1,040,090	294,028	6,561,270	5,120,222	1,177,677	1,171,670	294,028	7,763,597

Vote:573 Abim District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	493,225	395,438	563,320
District Unconditional Grant (Non-Wage)	38,136	17,346	0
District Unconditional Grant (Wage)	92,668	69,501	92,668
Locally Raised Revenues	7,728	7,728	25,000
Other Transfers from Central Government	354,694	300,864	445,652
Development Revenues	0	0	2,995,115
District Discretionary Development Equalization Grant	0	0	81,410
External Financing	0	0	2,913,705
Total Revenues shares	493,225	395,438	3,558,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,668	69,501	92,668
Non Wage	400,557	199,009	470,652
Development Expenditure			
Domestic Development	0	0	81,410
External Financing	0	0	2,913,705
Total Expenditure	493,225	268,510	3,558,435

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	125,062	0	0	125,062	0	78,912	17,210	0	96,122
227003 Carriage, Haulage, Freight and transport hire	0	21,144	0	0	21,144	0	24,668	14,096	0	38,764
227004 Fuel, Lubricants and Oils	0	105,143	0	0	105,143	0	83,446	32,259	0	115,705
228001 Maintenance - Civil	0	34,180	0	0	34,180	0	22,172	17,845	0	40,017

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Total Cost of output048104		0	285,529	0	0	285,529	0	209,198	81,410	0	290,608
048105 District Road equipment and machinery repaired											
228002 Maintenance - Vehicles		0	53,204	0	0	53,204	0	38,981	0	0	38,981
Total Cost of output048105		0	53,204	0	0	53,204	0	38,981	0	0	38,981
048108 Operation of District Roads Office											
211101 General Staff Salaries		0	0	0	0	0	92,668	0	0	0	92,668
221011 Printing, Stationery, Photocopying and Binding		0	1,551	0	0	1,551	0	500	0	0	500
221012 Small Office Equipment		0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland		0	13,210	0	0	13,210	0	9,994	0	0	9,994
Total Cost of output048108		0	15,961	0	0	15,961	92,668	11,694	0	0	104,362
Total Cost of Higher LG Services		0	354,694	0	0	354,694	92,668	259,874	81,410	0	433,951
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	62,460	0	0	62,460
Total for LCIII: Lotuke				County: Labwor				6,371			
LCII: Orwamuge	Orwamuge	Lotuke sub county		Source: Other Transfers from Central Government						6,371	
Total for LCIII: Morulem				County: Labwor				12,536			
LCII: Katabok West	Katabok West	Morulem sub county		Source: Other Transfers from Central Government						12,536	
Total for LCIII: Alerek				County: Labwor				13,071			
LCII: Otumpili	Otumpili	Alerek sub county		Source: Other Transfers from Central Government						13,071	
Total for LCIII: Nyakwae				County: Labwor				8,752			
LCII: Rogom	Rogom	Nyakwae sub county		Source: Other Transfers from Central Government						8,752	
Total for LCIII: Abim				County: Labwor				7,076			
LCII: Kanu	Kanu	Abim Sub county		Source: Other Transfers from Central Government						7,076	
Total for LCIII: Magamaga				County: Labwor				7,327			
LCII: Koya	Koya	Magamaga		Source: Other Transfers from Central Government						7,327	
Total for LCIII: Awach				County: Labwor				7,327			
LCII: Oporoth	Oporoth	Awach sub county		Source: Other Transfers from Central Government						7,327	
Total Cost of output048151		0	0	0	0	0	0	62,460	0	0	62,460

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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	123,318	0	0	123,318
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Total for LCIII: Abim Town Council **County: Labwor** **123,318**

LCII: Wiawer *Abim Town* *Abim Town Council* *Source: Other Transfers from Central Government* *123,318*

Total Cost of output048156	0	0	0	0	0	0	123,318	0	0	123,318
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Total Cost of Lower Local Services	0	0	0	0	0	0	185,778	0	0	185,778
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	0	2,913,705	2,913,705
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Total for LCIII: Alerek **County: Labwor** **2,913,705**

LCII: Otumpili *Alerek-Katabok-Lotuke Road* *Roads and Bridges - Open and Grade -1568* *Source: External Financing* *2,913,705*

Total Cost of output048180	0	0	0	0	0	0	0	0	2,913,705	2,913,705
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	2,913,705	2,913,705
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Total cost of District, Urban and Community Access Roads	0	354,694	0	0	354,694	92,668	445,652	81,410	2,913,705	3,533,435
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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

211101 General Staff Salaries	92,668	0	0	0	92,668	0	0	0	0	0
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Total Cost of output048201	92,668	0	0	0	92,668	0	0	0	0	0
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048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	45,863	0	0	45,863	0	25,000	0	0	25,000
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Total Cost of output048202	0	45,863	0	0	45,863	0	25,000	0	0	25,000
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Total Cost of Higher LG Services	92,668	45,863	0	0	138,531	0	25,000	0	0	25,000
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Total cost of District Engineering Services	92,668	45,863	0	0	138,531	0	25,000	0	0	25,000
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Total cost of Roads and Engineering	92,668	400,557	0	0	493,225	92,668	470,652	81,410	2,913,705	3,558,435
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Vote:573 Abim District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,503	65,627	83,305
District Unconditional Grant (Wage)	47,923	35,942	47,923
Sector Conditional Grant (Non-Wage)	39,579	29,684	35,382
Development Revenues	308,448	200,042	304,164
External Financing	108,406	0	106,406
Sector Development Grant	178,989	178,989	177,956
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	395,951	265,669	387,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,923	26,476	47,923
Non Wage	39,579	16,105	35,382
Development Expenditure			
Domestic Development	200,042	54,211	197,758
External Financing	108,406	0	106,406
Total Expenditure	395,951	96,791	387,470

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	47,923	0	0	0	47,923	47,923	0	0	0	47,923
221008 Computer supplies and Information Technology (IT)	0	3,999	0	0	3,999	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,111	0	0	1,111
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	1,440	0	0	1,440
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	6,080	0	0	6,080	0	4,788	0	0	4,788

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228004 Maintenance – Other	0	840	0	0	840	0	826	0	0	826
Total Cost of output098101	47,923	14,759	0	0	62,683	47,923	9,365	0	0	57,288

098102 Supervision, monitoring and coordination

221001 Advertising and Public Relations	0	668	0	0	668	0	0	0	0	0
221002 Workshops and Seminars	0	5,596	0	0	5,596	0	5,716	0	0	5,716
227001 Travel inland	0	6,875	0	0	6,875	0	7,809	0	0	7,809
Total Cost of output098102	0	13,139	0	0	13,139	0	13,525	0	0	13,525

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	2,266	0	0	2,266
221002 Workshops and Seminars	0	5,265	0	0	5,265	0	7,349	0	0	7,349
227001 Travel inland	0	2,916	0	0	2,916	0	2,878	0	0	2,878
Total Cost of output098104	0	11,681	0	0	11,681	0	12,492	0	0	12,492
Total Cost of Higher LG Services	47,923	39,579	0	0	87,503	47,923	35,382	0	0	83,305

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,409	0	9,409	0	0	13,183	0	13,183
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Total for LCIII: Abim Town Council **County: Labwor** **13,183**

LCII: Oyaro *Abuk* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *13,183*

Total Cost of output098172	0	0	9,409	0	9,409	0	0	13,183	0	13,183
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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Total for LCIII: Abim Town Council **County: Labwor** **19,802**

LCII: Oyaro *Abuk* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

Total Cost of output098175	0	0	21,053	0	21,053	0	0	19,802	0	19,802
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098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	169,580	108,406	277,986	0	0	164,774	106,406	271,180
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Total for LCIII: Abim Town Council **County: Labwor** **239,192**

LCII: Oyaro *Abuk* *Construction Services - Maintenance and Repair-400* *Source: External Financing* *74,419*

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LCII: Oyaro	Abuk	Construction Services - Civil Works-392	Source: Sector Development Grant	93,096						
LCII: Oyaro	Abuk	Construction Services - Contractors-393	Source: Sector Development Grant	42,266						
Total for LCIII: Nyakwae		County: Labwor		31,987						
LCII: Pupu Kamuya	Pupu Kamuya	Construction Services - Master Plan-401	Source: External Financing	31,987						
Total Cost of output098183	0	0	169,580	108,406	277,986	0	0	164,774	106,406	271,180
Total Cost of Capital Purchases	0	0	200,042	108,406	308,448	0	0	197,758	106,406	304,164
Total cost of Rural Water Supply and Sanitation	47,923	39,579	200,042	108,406	395,951	47,923	35,382	197,758	106,406	387,470
Total cost of Water	47,923	39,579	200,042	108,406	395,951	47,923	35,382	197,758	106,406	387,470

Vote:573 Abim District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,404	35,634	47,133
District Unconditional Grant (Non-Wage)	0	0	2,400
District Unconditional Grant (Wage)	37,398	31,714	40,800
Locally Raised Revenues	660	660	0
Sector Conditional Grant (Non-Wage)	4,346	3,260	3,933
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	42,404	35,634	47,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,398	21,396	40,800
Non Wage	5,006	1	6,333
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,404	21,397	47,133

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	37,398	0	0	0	37,398	40,800	0	0	0	40,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	35	0	0	35
222001 Telecommunications	0	366	0	0	366	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	238	0	0	238
Total Cost of output098301	37,398	516	0	0	37,913	40,800	393	0	0	41,193

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098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	264	0	0	264	0	400	0	0	400
Total Cost of output098303	0	264	0	0	264	0	400	0	0	400

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	198	0	0	198	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	198	0	0	198	0	320	0	0	320
Total Cost of output098305	0	396	0	0	396	0	800	0	0	800

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,120	0	0	1,120	0	480	0	0	480
221009 Welfare and Entertainment	0	180	0	0	180	0	0	0	0	0
221012 Small Office Equipment	0	7	0	0	7	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of output098307	0	1,307	0	0	1,307	0	1,180	0	0	1,180

098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	400	0	0	400	0	500	0	0	500
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	71	0	0	71	0	287	0	0	287
Total Cost of output098308	0	871	0	0	871	0	1,187	0	0	1,187

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	660	0	0	660	0	684	0	0	684
227004 Fuel, Lubricants and Oils	0	429	0	0	429	0	499	0	0	499
Total Cost of output098309	0	1,089	0	0	1,089	0	1,183	0	0	1,183

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
Total Cost of output098310	0	0	0	0	0	0	600	0	0	600

098312 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	63	0	0	63	0	590	0	0	590
Total Cost of output098312	0	563	0	0	563	0	590	0	0	590

Total Cost of Higher LG Services	37,398	5,006	0	0	42,404	40,800	6,333	0	0	47,133
Total cost of Natural Resources Management	37,398	5,006	0	0	42,404	40,800	6,333	0	0	47,133
Total cost of Natural Resources	37,398	5,006	0	0	42,404	40,800	6,333	0	0	47,133

Vote:573 Abim District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	426,480	344,747	152,256
District Unconditional Grant (Non-Wage)	470	0	0
District Unconditional Grant (Wage)	77,365	54,631	79,266
Locally Raised Revenues	1,650	1,650	0
Other Transfers from Central Government	307,584	258,908	35,469
Sector Conditional Grant (Non-Wage)	39,411	29,558	37,521
Development Revenues	121,360	0	77,766
External Financing	121,360	0	77,766
Total Revenues shares	547,841	344,747	230,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,365	41,293	79,266
Non Wage	349,115	167,291	72,990
Development Expenditure			
Domestic Development	0	0	0
External Financing	121,360	0	77,766
Total Expenditure	547,841	208,585	230,022

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	14,220	0	0	14,220	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	5,040	0	0	5,040	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,761	0	0	5,761	0	0	0	0	0

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282101 Donations	0	280,403	0	0	280,403	0	0	0	0	0
Total Cost of output108102	0	307,584	0	0	307,584	0	0	0	0	0
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,876	0	0	1,876
227001 Travel inland	0	2,661	0	0	2,661	0	0	0	0	0
Total Cost of output108104	0	2,661	0	0	2,661	0	1,876	0	0	1,876
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	6,327	0	0	6,327	0	3,388	0	0	3,388
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,652	0	0	2,652
Total Cost of output108105	0	6,327	0	0	6,327	0	6,040	0	0	6,040
108106 Support to Public Libraries										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,388	0	0	1,388
Total Cost of output108106	0	0	0	0	0	0	1,388	0	0	1,388
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	139	0	0	139
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output108107	0	5,200	0	0	5,200	0	1,839	0	0	1,839
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,150	0	0	4,150	0	17,058	0	0	17,058
221009 Welfare and Entertainment	0	0	0	0	0	0	1,681	0	0	1,681
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,379	0	0	1,379
227001 Travel inland	0	0	0	0	0	0	10,189	0	0	10,189
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,163	0	0	5,163
Total Cost of output108108	0	4,150	0	0	4,150	0	35,469	0	0	35,469
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	2,120	0	0	2,120	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	235	0	0	235
227001 Travel inland	0	3,350	0	0	3,350	0	280	0	0	280
Total Cost of output108109	0	6,970	0	0	6,970	0	4,915	0	0	4,915
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	1,900	0	0	1,900
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	305	0	0	305
227001 Travel inland	0	1,303	0	0	1,303	0	276	0	0	276
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	446	0	0	446
282101 Donations	0	6,800	0	0	6,800	0	10,769	0	0	10,769
Total Cost of output108110	0	12,003	0	0	12,003	0	13,696	0	0	13,696

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	152	0	0	152
Total Cost of output108114	0	0	0	0	0	0	3,452	0	0	3,452

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	576	0	0	576
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output108116	0	0	0	0	0	0	1,876	0	0	1,876

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	77,365	0	0	0	77,365	79,266	0	0	0	79,266
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	1,420	0	0	1,420	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	563	0	0	563
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	376	0	0	376
Total Cost of output108117	77,365	4,220	0	0	81,585	79,266	2,439	0	0	81,705
Total Cost of Higher LG Services	77,365	349,115	0	0	426,480	79,266	72,990	0	0	152,256

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	121,360	121,360	0	0	0	77,766	77,766
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Total for LCIII: Abim Town Council

County: Labwor

77,766

LCII: Oyaró

District HQRs

Monitoring,
Supervision and
Appraisal -
Meetings-1264

Source: External Financing

77,766

Total Cost of output108175	0	0	0	121,360	121,360	0	0	0	77,766	77,766
Total Cost of Capital Purchases	0	0	0	121,360	121,360	0	0	0	77,766	77,766

Vote:573 Abim District

FY 2019/20

Total cost of Community Mobilisation and Empowerment	77,365	349,115	0	121,360	547,841	79,266	72,990	0	77,766	230,022
Total cost of Community Based Services	77,365	349,115	0	121,360	547,841	79,266	72,990	0	77,766	230,022

Vote:573 Abim District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,494	33,454	37,081
District Unconditional Grant (Non-Wage)	2,877	2,107	0
District Unconditional Grant (Wage)	37,081	27,811	37,081
Locally Raised Revenues	3,536	3,536	0
Development Revenues	49,302	49,302	98,174
District Discretionary Development Equalization Grant	49,302	49,302	48,174
External Financing	0	0	50,000
Total Revenues shares	92,796	82,756	135,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,081	22,356	37,081
Non Wage	6,413	1,860	0
Development Expenditure			
Domestic Development	49,302	17,485	48,174
External Financing	0	0	50,000
Total Expenditure	92,796	41,701	135,255

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	37,081	0	0	0	37,081	37,081	0	0	0	37,081
222001 Telecommunications	0	540	0	0	540	0	0	0	0	0
227001 Travel inland	0	1,280	0	0	1,280	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,593	0	0	4,593	0	0	0	0	0
Total Cost of output138301	37,081	6,413	0	0	43,494	37,081	0	0	0	37,081

Vote:573 Abim District

FY 2019/20

138302 District Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	21,500	0	21,500
Total Cost of output138302	0	0	0	0	0	0	0	21,500	0	21,500

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	50,000	50,000
Total Cost of output138303	0	0	0	0	0	0	0	0	50,000	50,000

138306 Development Planning

222001 Telecommunications	0	0	0	0	0	0	0	4,358	0	4,358
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138306	0	0	0	0	0	0	0	6,358	0	6,358

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	5,078	0	5,078
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	10,980	0	10,980
Total Cost of output138309	0	0	0	0	0	0	0	16,058	0	16,058
Total Cost of Higher LG Services	37,081	6,413	0	0	43,494	37,081	0	43,916	50,000	130,997

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	6,960	0	6,960	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,908	0	25,908	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,258	0	4,258

Total for LCIII: Abim Town Council **County: Labwor** **4,258**

LCII: Oyaro *District HQRs* *Furniture and Fixtures - Shelves-653* *Source: District Discretionary Development Equalization Grant* *4,258*

312213 ICT Equipment	0	0	16,434	0	16,434	0	0	0	0	0
Total Cost of output138372	0	0	49,302	0	49,302	0	0	4,258	0	4,258
Total Cost of Capital Purchases	0	0	49,302	0	49,302	0	0	4,258	0	4,258
Total cost of Local Government Planning Services	37,081	6,413	49,302	0	92,796	37,081	0	48,174	50,000	135,255
Total cost of Planning	37,081	6,413	49,302	0	92,796	37,081	0	48,174	50,000	135,255

Vote:573 Abim District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,967	31,261	40,408
District Unconditional Grant (Non-Wage)	1,438	1,079	4,800
District Unconditional Grant (Wage)	35,608	27,262	35,608
Locally Raised Revenues	2,920	2,920	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,967	31,261	40,408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,608	27,262	35,608
Non Wage	4,359	3,244	4,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,967	30,506	40,408

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	35,608	0	0	0	35,608	35,608	0	0	0	35,608
227001 Travel inland	0	1,840	0	0	1,840	0	2,040	0	0	2,040
Total Cost of output148201	35,608	1,840	0	0	37,448	35,608	2,040	0	0	37,648

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	2,519	0	0	2,519	0	1,048	0	0	1,048
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,712	0	0	1,712

Vote:573 Abim District

FY 2019/20

Total Cost of output148202	0	2,519	0	0	2,519	0	2,760	0	0	2,760
Total Cost of Higher LG Services	35,608	4,359	0	0	39,967	35,608	4,800	0	0	40,408
Total cost of Internal Audit Services	35,608	4,359	0	0	39,967	35,608	4,800	0	0	40,408
Total cost of Internal Audit	35,608	4,359	0	0	39,967	35,608	4,800	0	0	40,408

Vote:573 Abim District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	24,947
District Unconditional Grant (Wage)	0	0	10,831
Sector Conditional Grant (Non-Wage)	0	0	14,116
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	24,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	10,831
Non Wage	0	0	14,116
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	24,947

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	591	0	0	591
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	31	0	0	31
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	378	0	0	378
Total Cost of output068301	0	0	0	0	0	0	1,000	0	0	1,000
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	598	0	0	598
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	34	0	0	34
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	588	0	0	588

Vote:573 Abim District

FY 2019/20

Total Cost of output068302	0	0	0	0	0	0	3,020	0	0	3,020
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	856	0	0	856
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	78	0	0	78
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,016	0	0	2,016
Total Cost of output068303	0	0	0	0	0	0	2,950	0	0	2,950
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,012	0	0	1,012
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	228	0	0	228
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,860	0	0	1,860
Total Cost of output068304	0	0	0	0	0	0	4,000	0	0	4,000
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	522	0	0	522
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	294	0	0	294
Total Cost of output068306	0	0	0	0	0	0	866	0	0	866
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	10,831	0	0	0	10,831
222001 Telecommunications	0	0	0	0	0	0	142	0	0	142
227001 Travel inland	0	0	0	0	0	0	2,138	0	0	2,138
Total Cost of output068308	0	0	0	0	0	10,831	2,280	0	0	13,111
Total Cost of Higher LG Services	0	0	0	0	0	10,831	14,116	0	0	24,947
Total cost of Commercial Services	0	0	0	0	0	10,831	14,116	0	0	24,947
Total cost of Trade, Industry and Local Development	0	0	0	0	0	10,831	14,116	0	0	24,947

Vote:573 Abim District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Abim Town Council	348,821	225,811	167,745
Lotuke	130,819	109,284	115,345
Morulem	201,446	186,895	181,184
Alerek	163,949	149,321	92,445
Nyakwae	140,530	128,393	127,448
Abim	130,022	113,934	119,677
Magamaga	86,656	79,454	82,920
Awach	115,370	104,132	102,137
Grand Total	1,317,613	1,097,224	988,901
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>562,213</i>	<i>342,562</i>	<i>270,191</i>
<i>Domestic Devt:</i>	<i>755,401</i>	<i>754,662</i>	<i>718,710</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:573 Abim District

FY 2019/20

SubCounty/Town Council/Division: Abim Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	288,405	165,396	116,337
Locally Raised Revenues	51,250	35,039	50,544
Other Transfers from Central Government	168,314	78,726	0
Urban Unconditional Grant (Non-Wage)	68,841	51,631	65,793
<i>Development Revenues</i>	60,416	60,416	51,408
Urban Discretionary Development Equalization Grant	60,416	60,416	51,408
Total Revenue Shares	348,821	225,811	167,745
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	288,405	165,396	116,337
<i>Development Expenditure</i>			
Domestic Development	60,416	60,416	51,408
External Financing	0	0	0
Total Expenditure	348,821	225,811	167,745

Vote:573 Abim District**FY 2019/20****SubCounty/Town Council/Division: Lotuke**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	41,563	20,919	25,249
District Unconditional Grant (Non-Wage)	11,631	8,723	12,478
Locally Raised Revenues	21,236	3,500	12,771
Other Transfers from Central Government	8,696	8,696	0
<i>Development Revenues</i>	89,257	88,364	90,096
District Discretionary Development Equalization Grant	89,257	88,364	90,096
Total Revenue Shares	130,819	109,284	115,345
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,563	20,919	25,249
<i>Development Expenditure</i>			
Domestic Development	89,257	88,364	90,096
External Financing	0	0	0
Total Expenditure	130,819	109,284	115,345

Vote:573 Abim District**FY 2019/20****SubCounty/Town Council/Division: Morulem**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,581	34,549	31,409
District Unconditional Grant (Non-Wage)	18,585	13,939	20,162
Locally Raised Revenues	18,886	3,500	11,247
Other Transfers from Central Government	17,110	17,110	0
<i>Development Revenues</i>	146,865	152,346	149,774
District Discretionary Development Equalization Grant	146,865	152,346	149,774
Total Revenue Shares	201,446	186,895	181,184
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,581	34,549	31,409
<i>Development Expenditure</i>			
Domestic Development	146,865	152,346	149,774
External Financing	0	0	0
Total Expenditure	201,446	186,895	181,184

Vote:573 Abim District

FY 2019/20

SubCounty/Town Council/Division: Alerek

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,102	32,652	17,989
District Unconditional Grant (Non-Wage)	15,082	11,312	10,464
Locally Raised Revenues	13,179	3,500	7,525
Other Transfers from Central Government	17,840	17,840	0
Development Revenues	117,847	116,669	74,456
District Discretionary Development Equalization Grant	117,847	116,669	74,456
Total Revenue Shares	163,949	149,321	92,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,102	32,652	17,989
Development Expenditure			
Domestic Development	117,847	116,669	74,456
External Financing	0	0	0
Total Expenditure	163,949	149,321	92,445

Vote:573 Abim District**FY 2019/20****SubCounty/Town Council/Division: Nyakwae**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,911	25,559	21,300
District Unconditional Grant (Non-Wage)	13,485	10,114	14,544
Locally Raised Revenues	10,480	3,500	6,756
Other Transfers from Central Government	11,945	11,945	0
<i>Development Revenues</i>	104,619	102,834	106,147
District Discretionary Development Equalization Grant	104,619	102,834	106,147
Total Revenue Shares	140,530	128,393	127,448
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,911	25,559	21,300
<i>Development Expenditure</i>			
Domestic Development	104,619	102,834	106,147
External Financing	0	0	0
Total Expenditure	140,530	128,393	127,448

Vote:573 Abim District**FY 2019/20****SubCounty/Town Council/Division: Abim**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,352	22,190	26,288
District Unconditional Grant (Non-Wage)	12,043	9,032	12,902
Locally Raised Revenues	15,651	3,500	13,387
Other Transfers from Central Government	9,658	9,658	0
<i>Development Revenues</i>	92,670	91,744	93,389
District Discretionary Development Equalization Grant	92,670	91,744	93,389
Total Revenue Shares	130,022	113,934	119,677
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,352	22,190	26,288
<i>Development Expenditure</i>			
Domestic Development	92,670	91,744	93,389
External Financing	0	0	0
Total Expenditure	130,022	113,934	119,677

Vote:573 Abim District**FY 2019/20****SubCounty/Town Council/Division: Magamaga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,212	19,615	13,815
District Unconditional Grant (Non-Wage)	8,153	6,115	9,775
Locally Raised Revenues	8,059	3,500	4,040
Other Transfers from Central Government	10,000	10,000	0
<i>Development Revenues</i>	60,444	59,840	69,106
District Discretionary Development Equalization Grant	60,444	59,840	69,106
Total Revenue Shares	86,656	79,454	82,920
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,212	19,615	13,815
<i>Development Expenditure</i>			
Domestic Development	60,444	59,840	69,106
External Financing	0	0	0
Total Expenditure	86,656	79,454	82,920

Vote:573 Abim District

FY 2019/20

SubCounty/Town Council/Division: Awach

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,088	21,683	17,804
District Unconditional Grant (Non-Wage)	10,910	8,183	11,736
Locally Raised Revenues	11,178	3,500	6,068
Other Transfers from Central Government	10,000	10,000	0
Development Revenues	83,282	82,450	84,334
District Discretionary Development Equalization Grant	83,282	82,450	84,334
Total Revenue Shares	115,370	104,132	102,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,088	21,683	17,804
Development Expenditure			
Domestic Development	83,282	82,450	84,334
External Financing	0	0	0
Total Expenditure	115,370	104,132	102,137

Vote:573 Abim District**FY 2019/20****SubCounty/Town Council/Division: Abim Town Council****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,091	86,670	116,337
Locally Raised Revenues	51,250	35,039	50,544
Urban Unconditional Grant (Non-Wage)	68,841	51,631	65,793
Development Revenues	0	0	51,408
Urban Discretionary Development Equalization Grant	0	0	51,408
Total Revenue Shares	120,091	86,670	167,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	120,091	86,670	116,337
Development Expenditure			
Domestic Development	0	0	51,408
External Financing	0	0	0
Total Expenditure	120,091	86,670	167,745

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	51,250	0	0	51,250	0	12,500	0	0	12,500
221011 Printing, Stationery, Photocopying and Binding	0	6,884	0	0	6,884	0	5,400	0	0	5,400
227001 Travel inland	0	35,109	0	0	35,109	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,848	0	0	26,848	0	32,644	0	0	32,644
Total Cost of Output 04	0	120,091	0	0	120,091	0	50,544	0	0	50,544
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	12,456	0	0	12,456
227001 Travel inland	0	0	0	0	0	0	25,000	0	0	25,000

Vote:573 Abim District**FY 2019/20**

228002 Maintenance - Vehicles	0	0	0	0	0	0	28,337	0	0	28,337
Total Cost of Output 06	0	0	0	0	0	0	65,793	0	0	65,793
Total Cost of Class of Output Higher LG Services	0	120,091	0	0	120,091	0	116,337	0	0	116,337
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,240	0	8,240
312101 Non-Residential Buildings	0	0	0	0	0	0	0	43,168	0	43,168
Total Cost of Output 72	0	0	0	0	0	0	0	51,408	0	51,408
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	51,408	0	51,408
Total cost of District and Urban Administration	0	120,091	0	0	120,091	0	116,337	51,408	0	167,745
Total cost of Administration	0	120,091	0	0	120,091	0	116,337	51,408	0	167,745

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	60,416	60,416	0
Urban Discretionary Development Equalization Grant	60,416	60,416	0
Total Revenue Shares	60,416	60,416	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	60,416	60,416	0
External Financing	0	0	0
Total Expenditure	60,416	60,416	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:573 Abim District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,062	0	9,062	0	0	0	0	0
312101 Non-Residential Buildings	0	0	51,354	0	51,354	0	0	0	0	0
Total Cost of Output 75	0	0	60,416	0	60,416	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	60,416	0	60,416	0	0	0	0	0
Total cost of District Production Services	0	0	60,416	0	60,416	0	0	0	0	0
Total cost of Production and Marketing	0	0	60,416	0	60,416	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	168,314	78,726	0
Other Transfers from Central Government	168,314	78,726	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	168,314	78,726	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	168,314	78,726	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	168,314	78,726	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:573 Abim District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	44,656	0	0	44,656	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	45,710	0	0	45,710	0	0	0	0	0
228001 Maintenance - Civil	0	56,816	0	0	56,816	0	0	0	0	0
228002 Maintenance - Vehicles	0	21,131	0	0	21,131	0	0	0	0	0
Total Cost of Output 04	0	168,314	0	0	168,314	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	168,314	0	0	168,314	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	168,314	0	0	168,314	0	0	0	0	0
Total cost of Roads and Engineering	0	168,314	0	0	168,314	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,867	12,223	25,249
District Unconditional Grant (Non-Wage)	11,631	8,723	12,478
Locally Raised Revenues	21,236	3,500	12,771
Development Revenues	0	0	90,096
District Discretionary Development Equalization Grant	0	0	90,096
Total Revenue Shares	32,867	12,223	115,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,867	12,223	25,249
Development Expenditure			
Domestic Development	0	0	90,096
External Financing	0	0	0
Total Expenditure	32,867	12,223	115,345

Vote:573 Abim District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	21,236	0	0	21,236	0	5,250	0	0	5,250
221011 Printing, Stationery, Photocopying and Binding		0	1,163	0	0	1,163	0	0	0	0	0
227001 Travel inland		0	5,932	0	0	5,932	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	4,536	0	0	4,536	0	7,521	0	0	7,521
Total Cost of Output 04		0	32,867	0	0	32,867	0	12,771	0	0	12,771
138106 Office Support services											
227001 Travel inland		0	0	0	0	0	0	12,478	0	0	12,478
Total Cost of Output 06		0	0	0	0	0	0	12,478	0	0	12,478
Total Cost of Class of Output Higher LG Services		0	32,867	0	0	32,867	0	25,249	0	0	25,249
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	6,400	0	6,400
312101 Non-Residential Buildings		0	0	0	0	0	0	0	83,696	0	83,696
Total Cost of Output 72		0	0	0	0	0	0	0	90,096	0	90,096
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	90,096	0	90,096
Total cost of District and Urban Administration		0	32,867	0	0	32,867	0	25,249	90,096	0	115,345
Total cost of Administration		0	32,867	0	0	32,867	0	25,249	90,096	0	115,345

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	89,257	88,364	0
District Discretionary Development Equalization Grant	89,257	88,364	0
Total Revenue Shares	89,257	88,364	0

Vote:573 Abim District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	89,257	88,364	0
External Financing	0	0	0
Total Expenditure	89,257	88,364	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,388	0	13,388	0	0	0	0	0
312103 Roads and Bridges	0	0	24,099	0	24,099	0	0	0	0	0
312202 Machinery and Equipment	0	0	51,769	0	51,769	0	0	0	0	0
Total Cost of Output 75	0	0	89,257	0	89,257	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	89,257	0	89,257	0	0	0	0	0
Total cost of District Production Services	0	0	89,257	0	89,257	0	0	0	0	0
Total cost of Production and Marketing	0	0	89,257	0	89,257	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,696	8,696	0
Other Transfers from Central Government	8,696	8,696	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,696	8,696	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:573 Abim District**FY 2019/20**

Non Wage	8,696	8,696	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,696	8,696	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	8,696	0	0	8,696	0	0	0	0	0
Total Cost of Output 57	0	8,696	0	0	8,696	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,696	0	0	8,696	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	8,696	0	0	8,696	0	0	0	0	0
Total cost of Roads and Engineering	0	8,696	0	0	8,696	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,471	17,439	31,409
District Unconditional Grant (Non-Wage)	18,585	13,939	20,162
Locally Raised Revenues	18,886	3,500	11,247
Development Revenues	0	0	149,774
District Discretionary Development Equalization Grant	0	0	149,774
Total Revenue Shares	37,471	17,439	181,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,471	17,439	31,409
Development Expenditure			

Vote:573 Abim District**FY 2019/20**

Domestic Development	0	0	149,774
External Financing	0	0	0
Total Expenditure	37,471	17,439	181,184

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	18,886	0	0	18,886	0	6,250	0	0	6,250
221011 Printing, Stationery, Photocopying and Binding	0	1,859	0	0	1,859	0	0	0	0	0
227001 Travel inland	0	9,478	0	0	9,478	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,248	0	0	7,248	0	4,997	0	0	4,997
Total Cost of Output 04	0	37,471	0	0	37,471	0	11,247	0	0	11,247
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	20,162	0	0	20,162
Total Cost of Output 06	0	0	0	0	0	0	20,162	0	0	20,162
Total Cost of Class of Output Higher LG Services	0	37,471	0	0	37,471	0	31,409	0	0	31,409
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,560	0	9,560
312101 Non-Residential Buildings	0	0	0	0	0	0	0	113,850	0	113,850
312104 Other Structures	0	0	0	0	0	0	0	26,364	0	26,364
Total Cost of Output 72	0	0	0	0	0	0	0	149,774	0	149,774
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	149,774	0	149,774
Total cost of District and Urban Administration	0	37,471	0	0	37,471	0	31,409	149,774	0	181,184
Total cost of Administration	0	37,471	0	0	37,471	0	31,409	149,774	0	181,184

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:573 Abim District**FY 2019/20**

Development Revenues	146,865	152,346	0
District Discretionary Development Equalization Grant	146,865	152,346	0
Total Revenue Shares	146,865	152,346	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	146,865	152,346	0
External Financing	0	0	0
Total Expenditure	146,865	152,346	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,030	0	22,030	0	0	0	0	0
312202 Machinery and Equipment	0	0	124,835	0	124,835	0	0	0	0	0
Total Cost of Output 75	0	0	146,865	0	146,865	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	146,865	0	146,865	0	0	0	0	0
Total cost of District Production Services	0	0	146,865	0	146,865	0	0	0	0	0
Total cost of Production and Marketing	0	0	146,865	0	146,865	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,110	17,110	0
Other Transfers from Central Government	17,110	17,110	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,110	17,110	0

Vote:573 Abim District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,110	17,110	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,110	17,110	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	17,110	0	0	17,110	0	0	0	0	0
Total Cost of Output 57	0	17,110	0	0	17,110	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	17,110	0	0	17,110	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	17,110	0	0	17,110	0	0	0	0	0
Total cost of Roads and Engineering	0	17,110	0	0	17,110	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,261	14,812	17,989
District Unconditional Grant (Non-Wage)	15,082	11,312	10,464
Locally Raised Revenues	13,179	3,500	7,525
Development Revenues	0	0	74,456
District Discretionary Development Equalization Grant	0	0	74,456
Total Revenue Shares	28,261	14,812	92,445

Vote:573 Abim District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,261	14,812	17,989
<i>Development Expenditure</i>			
Domestic Development	0	0	74,456
External Financing	0	0	0
Total Expenditure	28,261	14,812	92,445

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	13,179	0	0	13,179	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding		0	1,508	0	0	1,508	0	0	0	0	0
227001 Travel inland		0	7,692	0	0	7,692	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	5,882	0	0	5,882	0	5,025	0	0	5,025
Total Cost of Output 04		0	28,261	0	0	28,261	0	7,525	0	0	7,525
138106 Office Support services											
227001 Travel inland		0	0	0	0	0	0	10,464	0	0	10,464
Total Cost of Output 06		0	0	0	0	0	0	10,464	0	0	10,464
Total Cost of Class of Output Higher LG Services		0	28,261	0	0	28,261	0	17,989	0	0	17,989
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	6,456	0	6,456
312101 Non-Residential Buildings		0	0	0	0	0	0	0	45,000	0	45,000
312103 Roads and Bridges		0	0	0	0	0	0	0	23,000	0	23,000
Total Cost of Output 72		0	0	0	0	0	0	0	74,456	0	74,456
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	74,456	0	74,456
Total cost of District and Urban Administration		0	28,261	0	0	28,261	0	17,989	74,456	0	92,445
Total cost of Administration		0	28,261	0	0	28,261	0	17,989	74,456	0	92,445

Workplan : Production and Marketing

Vote:573 Abim District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	117,847	116,669	0
District Discretionary Development Equalization Grant	117,847	116,669	0
Total Revenue Shares	117,847	116,669	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	117,847	116,669	0
External Financing	0	0	0
Total Expenditure	117,847	116,669	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,677	0	17,677	0	0	0	0	0
312101 Non-Residential Buildings	0	0	35,354	0	35,354	0	0	0	0	0
312103 Roads and Bridges	0	0	29,462	0	29,462	0	0	0	0	0
312202 Machinery and Equipment	0	0	35,354	0	35,354	0	0	0	0	0
Total Cost of Output 75	0	0	117,847	0	117,847	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	117,847	0	117,847	0	0	0	0	0
Total cost of District Production Services	0	0	117,847	0	117,847	0	0	0	0	0
Total cost of Production and Marketing	0	0	117,847	0	117,847	0	0	0	0	0

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

Vote:573 Abim District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,840	17,840	0
Other Transfers from Central Government	17,840	17,840	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,840	17,840	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,840	17,840	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,840	17,840	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	17,840	0	0	17,840	0	0	0	0	0
Total Cost of Output 57	0	17,840	0	0	17,840	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	17,840	0	0	17,840	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	17,840	0	0	17,840	0	0	0	0	0
Total cost of Roads and Engineering	0	17,840	0	0	17,840	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:573 Abim District**FY 2019/20**

Recurrent Revenues	23,965	13,614	21,300
District Unconditional Grant (Non-Wage)	13,485	10,114	14,544
Locally Raised Revenues	10,480	3,500	6,756
Development Revenues	0	0	106,147
District Discretionary Development Equalization Grant	0	0	106,147
Total Revenue Shares	23,965	13,614	127,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,965	13,614	21,300
Development Expenditure			
Domestic Development	0	0	106,147
External Financing	0	0	0
Total Expenditure	23,965	13,614	127,448

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	10,480	0	0	10,480	0	3,540	0	0	3,540
221011 Printing, Stationery, Photocopying and Binding	0	1,349	0	0	1,349	0	1,200	0	0	1,200
227001 Travel inland	0	6,877	0	0	6,877	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,259	0	0	5,259	0	2,016	0	0	2,016
Total Cost of Output 04	0	23,965	0	0	23,965	0	6,756	0	0	6,756
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	14,544	0	0	14,544
Total Cost of Output 06	0	0	0	0	0	0	14,544	0	0	14,544
Total Cost of Class of Output Higher LG Services	0	23,965	0	0	23,965	0	21,300	0	0	21,300
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,600	0	8,600
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,500	0	32,500
312103 Roads and Bridges	0	0	0	0	0	0	0	25,600	0	25,600

Vote:573 Abim District**FY 2019/20**

312104 Other Structures	0	0	0	0	0	0	0	39,447	0	39,447
Total Cost of Output 72	0	0	0	0	0	0	0	106,147	0	106,147
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	106,147	0	106,147
Total cost of District and Urban Administration	0	23,965	0	0	23,965	0	21,300	106,147	0	127,448
Total cost of Administration	0	23,965	0	0	23,965	0	21,300	106,147	0	127,448

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	104,619	102,834	0
District Discretionary Development Equalization Grant	104,619	102,834	0
Total Revenue Shares	104,619	102,834	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	104,619	102,834	0
External Financing	0	0	0
Total Expenditure	104,619	102,834	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,693	0	15,693	0	0	0	0	0
312101 Non-Residential Buildings	0	0	35,570	0	35,570	0	0	0	0	0
312103 Roads and Bridges	0	0	10,462	0	10,462	0	0	0	0	0

Vote:573 Abim District**FY 2019/20**

312202 Machinery and Equipment	0	0	42,894	0	42,894	0	0	0	0	0
Total Cost of Output 72	0	0	104,619	0	104,619	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	104,619	0	104,619	0	0	0	0	0
Total cost of District Production Services	0	0	104,619	0	104,619	0	0	0	0	0
Total cost of Production and Marketing	0	0	104,619	0	104,619	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,945	11,945	0
Other Transfers from Central Government	11,945	11,945	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,945	11,945	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,945	11,945	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,945	11,945	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:573 Abim District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	11,945	0	0	11,945	0	0	0	0	0
Total Cost of Output 57	0	11,945	0	0	11,945	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	11,945	0	0	11,945	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	11,945	0	0	11,945	0	0	0	0	0
Total cost of Roads and Engineering	0	11,945	0	0	11,945	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,694	12,532	26,288
District Unconditional Grant (Non-Wage)	12,043	9,032	12,902
Locally Raised Revenues	15,651	3,500	13,387
Development Revenues	0	0	93,389
District Discretionary Development Equalization Grant	0	0	93,389
Total Revenue Shares	27,694	12,532	119,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,694	12,532	26,288
Development Expenditure			
Domestic Development	0	0	93,389
External Financing	0	0	0
Total Expenditure	27,694	12,532	119,677

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:573 Abim District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	15,651	0	0	15,651	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	1,204	0	0	1,204	0	0	0	0	0
227001 Travel inland	0	6,142	0	0	6,142	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,697	0	0	4,697	0	5,887	0	0	5,887
Total Cost of Output 04	0	27,694	0	0	27,694	0	13,387	0	0	13,387
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	12,902	0	0	12,902
Total Cost of Output 06	0	0	0	0	0	0	12,902	0	0	12,902
Total Cost of Class of Output Higher LG Services	0	27,694	0	0	27,694	0	26,288	0	0	26,288
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	39,294	0	39,294
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,047	0	27,047
Total Cost of Output 72	0	0	0	0	0	0	0	66,341	0	66,341
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	66,341	0	66,341
Total cost of District and Urban Administration	0	27,694	0	0	27,694	0	26,288	66,341	0	92,630
Total cost of Administration	0	27,694	0	0	27,694	0	26,288	66,341	0	92,630

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	92,670	91,744	0
District Discretionary Development Equalization Grant	92,670	91,744	0
Total Revenue Shares	92,670	91,744	0

Vote:573 Abim District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	92,670	91,744	0
External Financing	0	0	0
Total Expenditure	92,670	91,744	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,120	0	11,120	0	0	0	0	0
312103 Roads and Bridges	0	0	27,801	0	27,801	0	0	0	0	0
312202 Machinery and Equipment	0	0	53,749	0	53,749	0	0	0	0	0
Total Cost of Output 75	0	0	92,670	0	92,670	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	92,670	0	92,670	0	0	0	0	0
Total cost of District Production Services	0	0	92,670	0	92,670	0	0	0	0	0
Total cost of Production and Marketing	0	0	92,670	0	92,670	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,658	9,658	0
Other Transfers from Central Government	9,658	9,658	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,658	9,658	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	9,658	9,658	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,658	9,658	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	9,658	0	0	9,658	0	0	0	0	0
Total Cost of Output 57	0	9,658	0	0	9,658	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,658	0	0	9,658	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	9,658	0	0	9,658	0	0	0	0	0
Total cost of Roads and Engineering	0	9,658	0	0	9,658	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,212	9,615	13,815
District Unconditional Grant (Non-Wage)	8,153	6,115	9,775
Locally Raised Revenues	8,059	3,500	4,040
Development Revenues	0	0	69,106
District Discretionary Development Equalization Grant	0	0	69,106
Total Revenue Shares	16,212	9,615	82,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,212	9,615	13,815
Development Expenditure			

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Domestic Development	0	0	69,106
External Financing	0	0	0
Total Expenditure	16,212	9,615	82,920

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	8,059	0	0	8,059	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	815	0	0	815	0	0	0	0	0
227001 Travel inland	0	4,158	0	0	4,158	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,180	0	0	3,180	0	2,240	0	0	2,240
Total Cost of Output 04	0	16,212	0	0	16,212	0	4,040	0	0	4,040
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	9,775	0	0	9,775
Total Cost of Output 06	0	0	0	0	0	0	9,775	0	0	9,775
Total Cost of Class of Output Higher LG Services	0	16,212	0	0	16,212	0	13,815	0	0	13,815
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,500	0	8,500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,606	0	60,606
Total Cost of Output 72	0	0	0	0	0	0	0	69,106	0	69,106
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	69,106	0	69,106
Total cost of District and Urban Administration	0	16,212	0	0	16,212	0	13,815	69,106	0	82,920
Total cost of Administration	0	16,212	0	0	16,212	0	13,815	69,106	0	82,920

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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<i>Development Revenues</i>	60,444	59,840	0
District Discretionary Development Equalization Grant	60,444	59,840	0
Total Revenue Shares	60,444	59,840	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	60,444	59,840	0
External Financing	0	0	0
Total Expenditure	60,444	59,840	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,500	0	2,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	24,500	0	24,500	0	0	0	0	0
312104 Other Structures	0	0	8,164	0	8,164	0	0	0	0	0
312201 Transport Equipment	0	0	1,280	0	1,280	0	0	0	0	0
312202 Machinery and Equipment	0	0	23,000	0	23,000	0	0	0	0	0
312211 Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	60,444	0	60,444	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	60,444	0	60,444	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	60,444	0	60,444	0	0	0	0	0
Total cost of Production and Marketing	0	0	60,444	0	60,444	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,000	10,000	0
Other Transfers from Central Government	10,000	10,000	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,000	10,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	10,000	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	10,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	10,000	0	0	10,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,088	11,683	17,804
District Unconditional Grant (Non-Wage)	10,910	8,183	11,736
Locally Raised Revenues	11,178	3,500	6,068
<i>Development Revenues</i>	0	0	84,334

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District Discretionary Development Equalization Grant	0	0	84,334
Total Revenue Shares	22,088	11,683	102,137
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,088	11,683	17,804
<i>Development Expenditure</i>			
Domestic Development	0	0	84,334
External Financing	0	0	0
Total Expenditure	22,088	11,683	102,137

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	11,178	0	0	11,178	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,091	0	0	1,091	0	0	0	0	0
227001 Travel inland	0	5,564	0	0	5,564	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,255	0	0	4,255	0	3,668	0	0	3,668
Total Cost of Output 04	0	22,088	0	0	22,088	0	6,068	0	0	6,068
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	11,736	0	0	11,736
Total Cost of Output 06	0	0	0	0	0	0	11,736	0	0	11,736
Total Cost of Class of Output Higher LG Services	0	22,088	0	0	22,088	0	17,804	0	0	17,804
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,834	0	9,834
312101 Non-Residential Buildings	0	0	0	0	0	0	0	74,500	0	74,500
Total Cost of Output 72	0	0	0	0	0	0	0	84,334	0	84,334
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	84,334	0	84,334
Total cost of District and Urban Administration	0	22,088	0	0	22,088	0	17,804	84,334	0	102,137
Total cost of Administration	0	22,088	0	0	22,088	0	17,804	84,334	0	102,137

Vote:573 Abim District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	83,282	82,450	0
District Discretionary Development Equalization Grant	83,282	82,450	0
Total Revenue Shares	83,282	82,450	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	83,282	82,450	0
External Financing	0	0	0
Total Expenditure	83,282	82,450	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,492	0	12,492	0	0	0	0	0
312101 Non-Residential Buildings	0	0	17,489	0	17,489	0	0	0	0	0
312103 Roads and Bridges	0	0	11,660	0	11,660	0	0	0	0	0
312202 Machinery and Equipment	0	0	41,641	0	41,641	0	0	0	0	0
Total Cost of Output 75	0	0	83,282	0	83,282	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	83,282	0	83,282	0	0	0	0	0
Total cost of District Production Services	0	0	83,282	0	83,282	0	0	0	0	0
Total cost of Production and Marketing	0	0	83,282	0	83,282	0	0	0	0	0

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

Vote:573 Abim District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	10,000	0
Other Transfers from Central Government	10,000	10,000	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	10,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	10,000	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	10,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 57	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	10,000	0	0	10,000	0	0	0	0	0