

Vote:573 Abim District**FY 2020/21****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 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	193,343	75,566	198,962
o/w Higher Local Government	81,005	75,566	141,621
o/w Lower Local Government	112,338	0	57,341
Discretionary Government Transfers	3,274,872	1,818,895	3,403,873
o/w Higher Local Government	2,398,309	1,260,828	2,497,519
o/w Lower Local Government	876,563	558,067	906,353
Conditional Government Transfers	11,863,702	6,025,112	14,163,522
o/w Higher Local Government	11,863,702	6,025,112	14,163,522
o/w Lower Local Government	0	0	0
Other Government Transfers	3,055,455	269,784	1,912,814
o/w Higher Local Government	3,055,455	269,784	1,912,814
o/w Lower Local Government	0	0	0
External Financing	5,682,415	132,439	5,372,366
o/w Higher Local Government	5,682,415	132,439	5,372,366
o/w Lower Local Government	0	0	0
Grand Total	24,069,787	8,321,796	25,051,537
o/w Higher Local Government	23,080,886	7,763,730	24,087,843
o/w Lower Local Government	988,901	558,067	963,694

A2: Expenditure Performance by end December 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	5,173,472	1,557,778	5,071,068
o/w Higher Local Government	4,184,571	999,712	4,107,373
o/w Lower Local Government	988,901	558,067	963,694
Finance	305,839	129,499	292,114
o/w Higher Local Government	305,839	129,499	292,114
o/w Lower Local Government	0	0	0
Statutory Bodies	440,483	160,900	434,982

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o/w Higher Local Government	440,483	160,900	434,982
o/w Lower Local Government	0	0	0
Production and Marketing	653,194	290,248	728,089
o/w Higher Local Government	653,194	290,248	728,089
o/w Lower Local Government	0	0	0
Health	5,309,533	1,652,175	4,812,852
o/w Higher Local Government	5,309,533	1,652,175	4,812,852
o/w Lower Local Government	0	0	0
Education	7,763,597	3,743,342	8,035,863
o/w Higher Local Government	7,763,597	3,743,342	8,035,863
o/w Lower Local Government	0	0	0
Roads and Engineering	3,558,435	388,164	4,419,511
o/w Higher Local Government	3,558,435	388,164	4,419,511
o/w Lower Local Government	0	0	0
Water	387,470	173,492	579,252
o/w Higher Local Government	387,470	173,492	579,252
o/w Lower Local Government	0	0	0
Natural Resources	47,133	23,566	64,245
o/w Higher Local Government	47,133	23,566	64,245
o/w Lower Local Government	0	0	0
Community Based Services	230,022	107,635	408,261
o/w Higher Local Government	230,022	107,635	408,261
o/w Lower Local Government	0	0	0
Planning	135,255	61,157	134,035
o/w Higher Local Government	135,255	61,157	134,035
o/w Lower Local Government	0	0	0
Internal Audit	40,408	22,583	46,167
o/w Higher Local Government	40,408	22,583	46,167
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	24,947	11,258	25,098
o/w Higher Local Government	24,947	11,258	25,098

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o/w Lower Local Government	0	0	0
Grand Total	24,069,787	8,321,796	25,051,537
<i>o/w Higher Local Government</i>	<i>23,080,886</i>	<i>7,763,730</i>	<i>24,087,843</i>
<i>o/w: Wage:</i>	<i>9,677,178</i>	<i>4,838,589</i>	<i>10,045,360</i>
<i>Non-Wage Reccurent:</i>	<i>3,313,367</i>	<i>1,538,226</i>	<i>6,464,536</i>
<i>Domestic Devt:</i>	<i>4,407,926</i>	<i>1,254,476</i>	<i>2,205,581</i>
<i>External Financing:</i>	<i>5,682,415</i>	<i>132,439</i>	<i>5,372,366</i>
<i>o/w Lower Local Government</i>	<i>988,901</i>	<i>558,067</i>	<i>963,694</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>270,191</i>	<i>78,927</i>	<i>218,933</i>
<i>Domestic Devt:</i>	<i>718,710</i>	<i>479,140</i>	<i>744,762</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:573 Abim District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	193,343	75,566	198,962
Advance Recoveries	20,000	0	0
Agency Fees	14,702	10,437	12,500
Application Fees	1,600	0	110
Business licenses	10,951	0	24,850
Group registration	7,113	225	6,024
Inspection Fees	8,250	0	5,500
Local Hotel Tax	3,360	0	3,300
Local Services Tax	56,545	42,078	55,250
Market /Gate Charges	38,129	3,924	54,753
Miscellaneous receipts/income	0	0	18,538
Other Fees and Charges	10,476	3,665	16,529
Park Fees	5,250	0	1,608
Unspent balances – Locally Raised Revenues	16,967	15,238	0
2a. Discretionary Government Transfers	3,274,872	1,818,895	3,403,873
District Discretionary Development Equalization Grant	1,037,346	691,564	1,166,537
District Unconditional Grant (Non-Wage)	568,205	284,102	540,963
District Unconditional Grant (Wage)	1,448,417	724,209	1,448,417
Urban Discretionary Development Equalization Grant	51,408	34,272	47,769
Urban Unconditional Grant (Non-Wage)	65,793	32,897	67,107
Urban Unconditional Grant (Wage)	103,703	51,852	133,079
2b. Conditional Government Transfer	11,863,702	6,025,112	14,163,522
Sector Conditional Grant (Wage)	8,125,057	4,062,529	8,463,863
Sector Conditional Grant (Non-Wage)	1,706,534	657,918	2,338,459
Sector Development Grant	1,449,328	966,219	1,716,235
Transitional Development Grant	19,802	13,201	19,802
General Public Service Pension Arrears (Budgeting)	39,642	39,642	0
Salary arrears (Budgeting)	47,868	47,868	0
Pension for Local Governments	192,342	96,171	277,799
Gratuity for Local Governments	283,129	141,564	1,347,364
2c. Other Government Transfer	3,055,455	269,784	1,912,814
Northern Uganda Social Action Fund (NUSAF)	2,468,752	28,360	1,119,548
Support to PLE (UNEB)	5,582	6,004	6,500
Uganda Road Fund (URF)	445,652	235,420	551,477
Uganda Women Entrepreneurship Program(UWEP)	0	0	123,289

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Youth Livelihood Programme (YLP)	35,469	0	0
Regional Pastoral Livelihoods Resilience Project	100,000	0	0
Micro Projects under Karamoja Development Programme	0	0	112,000
3. External Financing	5,682,415	132,439	5,372,366
United Nations Children Fund (UNICEF)	2,399,710	0	1,341,000
United Nations Population Fund (UNPF)	106,000	49,242	56,000
United Nations Capital Development Fund (UNCDF)	2,976,705	0	3,775,366
Global Fund for HIV, TB & Malaria	50,000	0	50,000
World Health Organisation (WHO)	100,000	83,197	100,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	50,000
Total Revenues shares	24,069,787	8,321,796	25,051,537

Vote:573 Abim District**FY 2020/21****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 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,475,359	848,681	3,684,783
District Unconditional Grant (Non-Wage)	181,186	136,849	139,467
District Unconditional Grant (Wage)	609,065	300,332	609,065
General Public Service Pension Arrears (Budgeting)	39,642	39,642	0
Gratuity for Local Governments	283,129	141,564	1,347,364
Locally Raised Revenues	18,424	34,402	58,460
Other Transfers from Central Government	0	0	1,119,548
Pension for Local Governments	192,342	96,171	277,799
Salary arrears (Budgeting)	47,868	47,868	0
Urban Unconditional Grant (Wage)	103,703	51,852	133,079
Development Revenues	2,709,212	151,030	422,590
District Discretionary Development Equalization Grant	240,460	122,670	422,590
Other Transfers from Central Government	2,468,752	28,360	0
Total Revenues shares	4,184,571	999,712	4,107,373
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	712,768	167,291	742,144
Non Wage	762,591	319,183	2,942,639
Development Expenditure			
Domestic Development	2,709,212	24,280	422,590
External Financing	0	0	0
Total Expenditure	4,184,571	510,754	4,107,373

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	33,960	0	0	33,960
227004 Fuel, Lubricants and Oils	0	11,500	0	0	11,500	0	5,000	0	0	5,000
282102 Fines and Penalties/ Court wards	0	150,000	0	0	150,000	0	51,000	0	0	51,000
Total Cost of output138101	0	171,000	0	0	171,000	0	89,960	0	0	89,960
138102 Human Resource Management Services										
211101 General Staff Salaries	712,768	0	0	0	712,768	742,144	0	0	0	742,144
212105 Pension for Local Governments	0	192,342	0	0	192,342	0	277,799	0	0	277,799
212107 Gratuity for Local Governments	0	283,129	0	0	283,129	0	1,347,364	0	0	1,347,364
321608 General Public Service Pension arrears (Budgeting)	0	39,642	0	0	39,642	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	47,868	0	0	47,868	0	0	0	0	0
Total Cost of output138102	712,768	562,981	0	0	1,275,749	742,144	1,625,163	0	0	2,367,308
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	23,477	0	23,477
221003 Staff Training	0	0	37,004	0	37,004	0	0	14,086	0	14,086
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,348	0	2,348
221012 Small Office Equipment	0	0	0	0	0	0	0	4,695	0	4,695
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	2,348	0	2,348
Total Cost of output138103	0	0	37,004	0	37,004	0	0	46,954	0	46,954
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	61,440	0	0	61,440
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	1,058,108	0	0	1,058,108
Total Cost of output138104	0	3,000	0	0	3,000	0	1,119,548	0	0	1,119,548
138106 Office Support services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,500	0	0	1,500

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221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,924	0	0	4,924	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138106	0	18,424	0	0	18,424	0	33,500	0	0	33,500

138108 Assets and Facilities Management

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output138108	0	0	0	0	0	0	38,000	0	0	38,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	5,106	0	0	5,106
222001 Telecommunications	0	0	0	0	0	0	1,080	0	0	1,080
227001 Travel inland	0	5,686	0	0	5,686	0	14,521	0	0	14,521
Total Cost of output138109	0	6,186	0	0	6,186	0	20,707	0	0	20,707

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
Total Cost of output138111	0	1,000	0	0	1,000	0	6,000	0	0	6,000

138113 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,360	0	0	3,360
Total Cost of output138113	0	0	0	0	0	0	9,760	0	0	9,760
Total Cost of Higher LG Services	712,768	762,591	37,004	0	1,512,364	742,144	2,942,639	46,954	0	3,731,738

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	181,692	0	181,692	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	375,636	0	375,636

Total for LCIII: Abim Town Council**County: Labwor****375,636**

LCII: Oyaro

Abuk District HQRs

Building Construction - General Construction Works-227

Source: District Discretionary Development Equalization Grant

375,636

312104 Other Structures	0	0	203,456	0	203,456	0	0	0	0	0
312301 Cultivated Assets	0	0	2,287,060	0	2,287,060	0	0	0	0	0

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Total Cost of output138172	0	0	2,672,208	0	2,672,208	0	0	375,636	0	375,636
Total Cost of Capital Purchases	0	0	2,672,208	0	2,672,208	0	0	375,636	0	375,636
Total cost of District and Urban Administration	712,768	762,591	2,709,212	0	4,184,571	742,144	2,942,639	422,590	0	4,107,373
Total cost of Administration	712,768	762,591	2,709,212	0	4,184,571	742,144	2,942,639	422,590	0	4,107,373

Vote:573 Abim District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	242,839	129,499	292,114
District Unconditional Grant (Non-Wage)	52,000	34,080	89,775
District Unconditional Grant (Wage)	190,839	95,419	190,839
Locally Raised Revenues	0	0	11,500
Development Revenues	63,000	0	0
External Financing	63,000	0	0
Total Revenues shares	305,839	129,499	292,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	190,839	75,086	190,839
Non Wage	52,000	32,674	101,275
Development Expenditure			
Domestic Development	0	0	0
External Financing	63,000	0	0
Total Expenditure	305,839	107,760	292,114

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	190,839	0	0	0	190,839	190,839	0	0	0	190,839
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,775	0	0	4,775
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148101	190,839	12,000	0	0	202,839	190,839	29,275	0	0	220,114

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148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	6,720	6,720	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	31,280	31,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	2,000	0	13,000	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,080	0	12,000	13,080	0	3,000	0	0	3,000
Total Cost of output148102	0	3,080	0	63,000	66,080	0	15,000	0	0	15,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	600	0	0	600	0	1,420	0	0	1,420
222001 Telecommunications	0	0	0	0	0	0	1,080	0	0	1,080
227001 Travel inland	0	0	0	0	0	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	1,320	0	0	1,320	0	0	0	0	0
Total Cost of output148103	0	1,920	0	0	1,920	0	20,000	0	0	20,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output148105	0	5,000	0	0	5,000	0	7,000	0	0	7,000

148106 Integrated Financial Management System

221003 Staff Training	0	2,400	0	0	2,400	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	6,000	0	0	6,000
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	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	190,839	52,000	0	63,000	305,839	190,839	101,275	0	0	292,114
Total cost of Financial Management and Accountability(LG)	190,839	52,000	0	63,000	305,839	190,839	101,275	0	0	292,114
Total cost of Finance	190,839	52,000	0	63,000	305,839	190,839	101,275	0	0	292,114

Vote:573 Abim District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	440,483	160,900	434,982
District Unconditional Grant (Non-Wage)	235,758	61,164	201,377
District Unconditional Grant (Wage)	167,144	83,572	167,144
Locally Raised Revenues	37,581	16,164	66,461
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	440,483	160,900	434,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	167,144	62,399	167,144
Non Wage	273,339	73,121	267,838
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	440,483	135,520	434,982

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	129,985	0	0	129,985
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,920	0	0	1,920
Total Cost of output138201	52,744	182,279	0	0	235,023	52,744	132,905	0	0	185,649
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,760	0	0	2,760
227001 Travel inland	0	1,950	0	0	1,950	0	0	0	0	0

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Total Cost of output138202	0	2,950	0	0	2,950	0	2,760	0	0	2,760
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	10,000	0	0	10,000	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	678	0	0	678	0	732	0	0	732
Total Cost of output138203	23,400	10,678	0	0	34,078	23,400	12,132	0	0	35,532
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,156	0	0	3,156
221009 Welfare and Entertainment	0	0	0	0	0	0	210	0	0	210
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	94	0	0	94
227001 Travel inland	0	1,341	0	0	1,341	0	1,540	0	0	1,540
Total Cost of output138204	0	4,341	0	0	4,341	0	5,000	0	0	5,000
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	3,745	0	0	3,745
221009 Welfare and Entertainment	0	0	0	0	0	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	511	0	0	511	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	1,355	0	0	1,355
Total Cost of output138205	0	7,511	0	0	7,511	0	5,500	0	0	5,500
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	15,000	0	0	15,000	0	28,960	0	0	28,960
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output138206	91,000	20,000	0	0	111,000	91,000	63,960	0	0	154,960
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	42,881	0	0	42,881	0	39,840	0	0	39,840
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,760	0	0	2,760
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	161	0	0	161
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,620	0	0	1,620
Total Cost of output138207	0	45,581	0	0	45,581	0	45,581	0	0	45,581
Total Cost of Higher LG Services	167,144	273,339	0	0	440,483	167,144	267,838	0	0	434,982
Total cost of Local Statutory Bodies	167,144	273,339	0	0	440,483	167,144	267,838	0	0	434,982
Total cost of Statutory Bodies	167,144	273,339	0	0	440,483	167,144	267,838	0	0	434,982

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	471,286	235,643	465,668
District Unconditional Grant (Non-Wage)	0	0	500
District Unconditional Grant (Wage)	88,533	44,267	88,533
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	110,220	55,110	102,103
Sector Conditional Grant (Wage)	272,533	136,266	272,533
Development Revenues	181,907	54,605	262,420
Other Transfers from Central Government	100,000	0	0
Sector Development Grant	81,907	54,605	262,420
Total Revenues shares	653,194	290,248	728,089
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	361,066	125,026	361,066
Non Wage	110,220	22,764	104,603
Development Expenditure			
Domestic Development	181,907	10,000	262,420
External Financing	0	0	0
Total Expenditure	653,194	157,790	728,089

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	17,280	0	0	17,280	0	0	0	0	0
224006 Agricultural Supplies	0	12,130	0	0	12,130	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,240	0	0	30,240	0	0	0	0	0

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Total Cost of output018101	272,533	59,650	0	0	332,182	272,533	0	0	0	272,533
018104 Planning, Monitoring/Quality Assurance and Evaluation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,800	0	0	22,800
221002 Workshops and Seminars	0	0	0	0	0	0	31,983	0	0	31,983
224006 Agricultural Supplies	0	0	0	0	0	0	10,691	0	0	10,691
227001 Travel inland	0	25,564	0	0	25,564	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of output018104	0	25,564	0	0	25,564	0	78,474	0	0	78,474
Total Cost of Higher LG Services	272,533	85,214	0	0	357,746	272,533	78,474	0	0	351,007
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	20,000	0	20,000	0	0	0	0	0
312213 ICT Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of output018175	0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	45,000	0	45,000	0	0	0	0	0
Total cost of Agricultural Extension Services	272,533	85,214	45,000	0	402,746	272,533	78,474	0	0	351,007
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output018205	0	6,000	0	0	6,000	0	5,000	0	0	5,000
018207 Tsetse vector control and commercial insects farm promotion										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,209	0	0	6,209
Total Cost of output018207	0	4,000	0	0	4,000	0	6,209	0	0	6,209
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	450	0	0	450
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,650	0	0	2,650
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of output018211	0	0	0	0	0	0	7,500	0	0	7,500
018212 District Production Management Services										
211101 General Staff Salaries	88,533	0	0	0	88,533	88,533	0	0	0	88,533

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,420	0	0	5,420	0	5,420	0	0	5,420
227004 Fuel, Lubricants and Oils	0	4,586	0	0	4,586	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output018212	88,533	15,006	0	0	103,540	88,533	7,420	0	0	95,953
Total Cost of Higher LG Services	88,533	25,006	0	0	113,540	88,533	26,129	0	0	114,662

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	40,000	0	40,000
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Total for LCIII: Abim Town Council	County: Labwor				40,000					
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<i>LCII: Oyaro</i>	<i>District Headquarters</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>	<i>40,000</i>
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Total Cost of output018272	0	0	0	0	0	0	0	40,000	0	40,000
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	0	0	0
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312202 Machinery and Equipment	0	0	0	0	0	0	0	21,000	0	21,000
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Total for LCIII: Abim Town Council	County: Labwor				21,000					
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<i>LCII: Oyaro</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Processing Line-1102</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>
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312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	21,000	0	21,000
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Total for LCIII: Abim Town Council	County: Labwor				21,000					
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<i>LCII: Oyaro</i>	<i>District Headquarters</i>	<i>Vaccines and assorted laboratory equipment</i>	<i>Source: Sector Development Grant</i>	<i>21,000</i>
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312301 Cultivated Assets	0	0	0	0	0	0	0	180,420	0	180,420
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Total for LCIII: Abim Town Council	County: Labwor				180,420					
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<i>LCII: Oyaro</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>160,420</i>
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<i>LCII: Oyaro</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>
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Total Cost of output018275	0	0	100,000	0	100,000	0	0	222,420	0	222,420
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018281 Cattle dip construction

312104 Other Structures	0	0	36,907	0	36,907	0	0	0	0	0
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Total Cost of output018281	0	0	36,907	0	36,907	0	0	0	0	0
Total Cost of Capital Purchases	0	0	136,907	0	136,907	0	0	262,420	0	262,420
Total cost of District Production Services	88,533	25,006	136,907	0	250,447	88,533	26,129	262,420	0	377,082
Total cost of Production and Marketing	361,066	110,220	181,907	0	653,194	361,066	104,603	262,420	0	728,089

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,114,228	1,557,115	3,605,318
Sector Conditional Grant (Non-Wage)	333,267	166,634	824,356
Sector Conditional Grant (Wage)	2,780,961	1,390,481	2,780,961
Development Revenues	2,195,305	95,060	1,207,534
External Financing	2,177,510	83,197	1,130,116
Sector Development Grant	17,795	11,863	77,418
Total Revenues shares	5,309,533	1,652,175	4,812,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,780,961	1,304,877	2,780,961
Non Wage	333,267	161,211	824,356
Development Expenditure			
Domestic Development	17,795	0	77,418
External Financing	2,177,510	0	1,130,116
Total Expenditure	5,309,533	1,466,088	4,812,852

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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)										
263367 Sector Conditional Grant (Non-Wage)	0	55,957	0	0	55,957	0	21,713	0	0	21,713
Total for LCIII: Missing Subcounty										21,713
LCII: Missing Parish			KANU PNFP HOSPITAL		Source: Sector Conditional Grant (Non-Wage)					7,238
LCII: Missing Parish			MORULEM PNFP HOSPITAL		Source: Sector Conditional Grant (Non-Wage)					14,475
Total Cost of output088153	0	55,957	0	0	55,957	0	21,713	0	0	21,713

088154 Basic Healthcare Services (HCIV-HCII-LLS)

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263367 Sector Conditional Grant (Non-Wage)	0	83,881	0	0	83,881	0	275,026	0	0	275,026
Total for LCIII: Morulem	County: Labwor									43,425
LCII: Adea	OPOPONGO Source: Sector Conditional Grant (Non-Wage)									14,475
	HEALTH CENTRE II									
LCII: Adea	ORETA Source: Sector Conditional Grant (Non-Wage)									14,475
	HEALTH CENTRE II									
LCII: Katabok West	KATABOK Source: Sector Conditional Grant (Non-Wage)									14,475
	HEALTH CENTRE II									
Total for LCIII: Nyakwae	County: Labwor									28,950
LCII: Kobulin	KIRU HEALTH Source: Sector Conditional Grant (Non-Wage)									14,475
	CENTRE II									
LCII: Pupu Kamuya	PUPU KAMUYA Source: Sector Conditional Grant (Non-Wage)									14,475
	HEALTH CENTRE II									
Total for LCIII: Abim	County: Labwor									28,950
LCII: Aninata	ABIM DLG Source: Sector Conditional Grant (Non-Wage)									14,475
	AWACH HEALTH CENTER									
LCII: Arembwola	AREBWOLE HC Source: Sector Conditional Grant (Non-Wage)									14,475
	II									
Total for LCIII: Magamaga	County: Labwor									14,475
LCII: Koya	ADEA HEALTH Source: Sector Conditional Grant (Non-Wage)									14,475
	CENTRE II									
Total for LCIII: Awach	County: Labwor									14,475
LCII: Awach	OBOLOKOME Source: Sector Conditional Grant (Non-Wage)									14,475
	HEALTH CENTRE II									
Total for LCIII: Missing Subcounty	County: Missing County									144,750
LCII: Missing Parish	ABIM DLG Source: Sector Conditional Grant (Non-Wage)									14,475
	ATUNGA HEALTH CENTER									
LCII: Missing Parish	ABIM DLG Source: Sector Conditional Grant (Non-Wage)									28,950
	ORWAMUGE HEALTH CENTER									
LCII: Missing Parish	ALEREK Source: Sector Conditional Grant (Non-Wage)									28,950
	HEALTH CENTRE III									
LCII: Missing Parish	GANGMING Source: Sector Conditional Grant (Non-Wage)									14,475
	HEALTH CENTRE II									

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LCII: Missing Parish	KOYA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	14,475
LCII: Missing Parish	NYAKWAE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	28,950
LCII: Missing Parish	WILELA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	14,475

Total Cost of output088154	0	83,881	0	0	83,881	0	275,026	0	0	275,026
Total Cost of Lower Local Services	0	139,838	0	0	139,838	0	296,738	0	0	296,738

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	77,418	0	77,418
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Total for LCIII: Abim Town Council	County: Labwor				77,418					
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LCII: Oyaro	Abuk District HQRs	Building Construction - General Construction Works-227	Source: Sector Development Grant	77,418
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	17,795	0	17,795	0	0	0	0	0
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Total Cost of output088180	0	0	17,795	0	17,795	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	17,795	0	17,795	0	0	77,418	0	77,418
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Total cost of Primary Healthcare	0	139,838	17,795	0	157,632	0	296,738	77,418	0	374,156
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0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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.)

263367 Sector Conditional Grant (Non-Wage)	0	168,600	0	0	168,600	0	475,252	0	0	475,252
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Total for LCIII: Missing Subcounty	County: Missing County				475,252					
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LCII: Missing Parish	ABIM HOSPITAL ACCOUNT	Source: Sector Conditional Grant (Non-Wage)	475,252
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Total Cost of output088251	0	168,600	0	0	168,600	0	475,252	0	0	475,252
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Total Cost of Lower Local Services	0	168,600	0	0	168,600	0	475,252	0	0	475,252
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Total cost of District Hospital Services	0	168,600	0	0	168,600	0	475,252	0	0	475,252
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	2,780,961	0	0	0	2,780,961	2,780,961	0	0	0	2,780,961
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	980,116	980,116
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,680	0	0	1,680
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,808	0	0	5,808
227001 Travel inland	0	0	0	0	0	0	12,489	0	0	12,489
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,600	0	0	9,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,789	0	0	12,789
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output088301	2,780,961	0	0	0	2,780,961	2,780,961	52,366	0	1,130,116	3,963,443
088302 Healthcare Services Monitoring and Inspection										
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	5,249	0	0	5,249	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output088302	0	24,829	0	0	24,829	0	0	0	0	0
Total Cost of Higher LG Services	2,780,961	24,829	0	0	2,805,790	2,780,961	52,366	0	1,130,116	3,963,443
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,177,510	2,177,510	0	0	0	0	0
Total Cost of output088375	0	0	0	2,177,510	2,177,510	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	2,177,510	2,177,510	0	0	0	0	0
Total cost of Health Management and Supervision	2,780,961	24,829	0	2,177,510	4,983,300	2,780,961	52,366	0	1,130,116	3,963,443
Total cost of Health	2,780,961	333,267	17,795	2,177,510	5,309,533	2,780,961	824,356	77,418	1,130,116	4,812,852

Vote:573 Abim District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,297,899	2,962,229	6,731,373
District Unconditional Grant (Wage)	48,659	29,745	48,659
Other Transfers from Central Government	5,582	6,004	6,500
Sector Conditional Grant (Non-Wage)	1,172,095	390,698	1,265,845
Sector Conditional Grant (Wage)	5,071,563	2,535,782	5,410,369
Development Revenues	1,465,698	781,113	1,304,489
External Financing	294,028	0	227,592
Sector Development Grant	1,171,670	781,113	1,076,897
Total Revenues shares	7,763,597	3,743,342	8,035,863
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,120,222	2,381,901	5,459,028
Non Wage	1,177,677	388,375	1,272,345
Development Expenditure			
Domestic Development	1,171,670	3,730	1,076,897
External Financing	294,028	0	227,592
Total Expenditure	7,763,597	2,774,006	8,035,863

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	393,192	0	0	393,192	0	409,506	0	0	409,506
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Total for LCIII: Abim Town Council **County: Labwor** **48,132**

<i>LCII: Kalakala</i>	<i>AYWEE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,730</i>
<i>LCII: Kiru</i>	<i>Kiru P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,422</i>
<i>LCII: Oringowelo</i>	<i>ATING P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,158</i>
<i>LCII: Wiawer</i>	<i>ABIM P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>18,822</i>

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Total for LCIII: Lotuke	County: Labwor	49,056
LCII: Achangali	ACHANGGALI P.S. Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: Aridai	LOTUKEI P.S. Source: Sector Conditional Grant (Non-Wage)	15,390
LCII: Gangming	GANGMING P.S. Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Orwamuge	ORWAMUGE P.S. Source: Sector Conditional Grant (Non-Wage)	13,482
Total for LCIII: Morulem	County: Labwor	85,986
LCII: Adea	ADEA P.S. Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: Akwangagwel	AKWANGWEL P.S. Source: Sector Conditional Grant (Non-Wage)	8,706
LCII: Angolebwal	Obolokome P.S. Source: Sector Conditional Grant (Non-Wage)	12,690
LCII: Aremo	MORULEM BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	18,846
LCII: Aremo	Morulem Girls P.S. Source: Sector Conditional Grant (Non-Wage)	15,978
LCII: Katabok East	GULONGER P.S. Source: Sector Conditional Grant (Non-Wage)	9,306
LCII: Katabok West	RACHKOKO P.S. Source: Sector Conditional Grant (Non-Wage)	11,346
Total for LCIII: Alerek	County: Labwor	28,968
LCII: Kulodwong	LOYOROIT P.S. Source: Sector Conditional Grant (Non-Wage)	10,074
LCII: Otumpili	ALEREK P.S. Source: Sector Conditional Grant (Non-Wage)	18,894
Total for LCIII: Nyakwae	County: Labwor	49,890
LCII: Opopongo	KATALA P.S. Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: Opopongo	OPOPONGO P.S. Source: Sector Conditional Grant (Non-Wage)	10,026
LCII: Oretha	ORETA P.S. Source: Sector Conditional Grant (Non-Wage)	11,202
LCII: Pupu Kamuya	PUPU KAMUYA P.S. Source: Sector Conditional Grant (Non-Wage)	11,178
LCII: Rogom	Rogom P.S. Source: Sector Conditional Grant (Non-Wage)	12,378
Total for LCIII: Abim	County: Labwor	69,120
LCII: Aninata	ANINATA P.S. Source: Sector Conditional Grant (Non-Wage)	9,474
LCII: Arembwola	AREMBWOLA P.S. Source: Sector Conditional Grant (Non-Wage)	9,414
LCII: Atunga	ORYEOTYENE P.S. Source: Sector Conditional Grant (Non-Wage)	11,166
LCII: Atunga	OTALABAR P.S. Source: Sector Conditional Grant (Non-Wage)	16,266
LCII: Kanu	AMITA P.S. Source: Sector Conditional Grant (Non-Wage)	4,890
LCII: Kanu	KANU P.S. Source: Sector Conditional Grant (Non-Wage)	17,910
Total for LCIII: Magamaga	County: Labwor	32,034
LCII: Koya	GULOTWORO P.S. Source: Sector Conditional Grant (Non-Wage)	7,194

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LCII: Koya					Koya P.S.	Source: Sector Conditional Grant (Non-Wage)					13,602
LCII: Wilela					WILELA P.S.	Source: Sector Conditional Grant (Non-Wage)					11,238
Total for LCIII: Awach					County: Labwor					37,338	
LCII: Awach					AWACH P.S.	Source: Sector Conditional Grant (Non-Wage)					20,430
LCII: Gotapwou					GOTAPWOU P.S.	Source: Sector Conditional Grant (Non-Wage)					6,798
LCII: Oporoth					BAROTUKEI P.S.	Source: Sector Conditional Grant (Non-Wage)					10,110
Total for LCIII: Missing Subcounty					County: Missing County					8,982	
LCII: Missing Parish					OMORU P.S.	Source: Sector Conditional Grant (Non-Wage)					8,982
Total Cost of output078151		0	393,192	0	0	393,192	0	409,506	0	0	409,506
Total Cost of Lower Local Services		0	393,192	0	0	393,192	0	409,506	0	0	409,506
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											
312104 Other Structures		0	0	0	0	0	0	0	28,526	0	28,526
Total for LCIII: Abim Town Council				County: Labwor					28,526		
LCII: Oyaro		All sites		Construction Services - Other Construction Works-405		Source: Sector Development Grant					28,526
Total Cost of output078175		0	0	0	0	0	0	0	28,526	0	28,526
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	9,886	0	9,886	0	0	0	0	0
312101 Non-Residential Buildings		0	0	20,484	0	20,484	0	0	45,000	0	45,000
Total for LCIII: Abim				County: Labwor					45,000		
LCII: Arembwola		Amita		Building Construction - Schools-256		Source: Sector Development Grant					45,000
312104 Other Structures		0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output078180		0	0	40,370	0	40,370	0	0	45,000	0	45,000
078181 Latrine construction and rehabilitation											
312104 Other Structures		0	0	32,000	0	32,000	0	0	18,351	0	18,351
Total for LCIII: Magamaga				County: Labwor					18,351		
LCII: Koya		Koya P.S.		Construction Services - Sanitation Facilities-409		Source: Sector Development Grant					18,351
Total Cost of output078181		0	0	32,000	0	32,000	0	0	18,351	0	18,351
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	80,000	0	80,000	0	0	85,000	0	85,000

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Total for LCIII: Awach			County: Labwor							85,000
LCII: Awach	Awach		Building Construction - Staff Houses-263		Source: Sector Development Grant					85,000
Total Cost of output078182	0	0	80,000	0	80,000	0	0	85,000	0	85,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	18,720	0	18,720	0	0	18,720	0	18,720
Total for LCIII: Magamaga			County: Labwor							18,720
LCII: Koya	Koya		Furniture and Fixtures - Desks-637		Source: Sector Development Grant					18,720
Total Cost of output078183	0	0	18,720	0	18,720	0	0	18,720	0	18,720
Total Cost of Capital Purchases	0	0	171,090	0	171,090	0	0	195,597	0	195,597
Total cost of Pre-Primary and Primary Education	0	393,192	171,090	0	564,282	0	409,506	195,597	0	605,103
0782 Secondary Education										
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft Budget Estimates for FY 2020/21				
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	1,018,825	0	0	0	1,018,825	1,018,825	0	0	0	1,018,825
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,255	0	0	6,255	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output078201	1,018,825	35,855	0	0	1,054,680	1,018,825	0	0	0	1,018,825
Total Cost of Higher LG Services	1,018,825	35,855	0	0	1,054,680	1,018,825	0	0	0	1,018,825
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	447,930	0	0	447,930	0	399,927	0	0	399,927
Total for LCIII: Missing Subcounty			County: Missing County							399,927
LCII: Missing Parish			ABIM S.S		Source: Sector Conditional Grant (Non-Wage)				209,913	
LCII: Missing Parish			AWACH SS		Source: Sector Conditional Grant (Non-Wage)				43,395	
LCII: Missing Parish			LOTUKE SEED S.S		Source: Sector Conditional Grant (Non-Wage)				64,614	
LCII: Missing Parish			MORULEM GIRLS S.S		Source: Sector Conditional Grant (Non-Wage)				82,005	
Total Cost of output078251	0	447,930	0	0	447,930	0	399,927	0	0	399,927
Total Cost of Lower Local Services	0	447,930	0	0	447,930	0	399,927	0	0	399,927

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,493	0	1,493
Total for LCIII: Abim Town Council			County: Labwor							1,493
<i>LCII: Oyaro</i>	<i>Abuk District HQRs</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>			<i>Source: Sector Development Grant</i>				<i>1,493</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,500	0	16,500
Total for LCIII: Nyakwae			County: Labwor							16,500
<i>LCII: Oretha</i>	<i>Oretha</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				<i>16,500</i>
312101 Non-Residential Buildings	0	0	1,000,580	0	1,000,580	0	0	863,308	0	863,308
Total for LCIII: Nyakwae			County: Labwor							863,308
<i>LCII: Oretha</i>	<i>Oretha</i>		<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>				<i>863,308</i>
Total Cost of output078280	0	0	1,000,580	0	1,000,580	0	0	881,301	0	881,301
Total Cost of Capital Purchases	0	0	1,000,580	0	1,000,580	0	0	881,301	0	881,301
Total cost of Secondary Education	1,018,825	483,785	1,000,580	0	2,503,189	1,018,825	399,927	881,301	0	2,300,052

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317

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Total for LCIII: Missing Subcounty	County: Missing County					156,317				
<i>LCII: Missing Parish</i>	<i>ABIM TECHNICAL INSTITUTE</i>					<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>				
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 Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	8,500	0	0	8,500	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	8,612	0	0	8,612	0	4,112	0	0	4,112
Total Cost of output078401	0	18,112	0	0	18,112	0	18,112	0	0	18,112

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221003 Staff Training	0	18,000	0	0	18,000	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	50,000	0	0	50,000	0	84,000	0	0	84,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
221012 Small Office Equipment	0	322	0	0	322	0	3,600	0	0	3,600
227001 Travel inland	0	15,000	0	0	15,000	0	41,400	0	0	41,400
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000	0	64,000	0	0	64,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output078403	0	107,322	0	0	107,322	0	245,000	0	0	245,000

078405 Education Management Services

211101 General Staff Salaries	3,917,499	0	0	0	3,917,499	4,256,306	0	0	0	4,256,306
211103 Allowances (Incl. Casuals, Temporary)	0	5,582	0	0	5,582	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	3,700	0	0	3,700	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	7,267	0	0	7,267	0	24,483	0	0	24,483
282101 Donations	0	0	0	0	0	0	0	0	227,592	227,592

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Total Cost of output078405	3,917,499	18,949	0	0	3,936,449	4,256,306	43,483	0	227,592	4,527,381
Total Cost of Higher LG Services	3,917,499	144,383	0	0	4,061,882	4,256,306	306,595	0	227,592	4,790,493
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	294,028	294,028	0	0	0	0	0
Total Cost of output078472	0	0	0	294,028	294,028	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	294,028	294,028	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	3,917,499	144,383	0	294,028	4,355,910	4,256,306	306,595	0	227,592	4,790,493
Total cost of Education	5,120,222	1,177,677	1,171,670	294,028	7,763,597	5,459,028	1,272,345	1,076,897	227,592	8,035,863

Vote:573 Abim District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	563,320	306,754	644,145
District Unconditional Grant (Wage)	92,668	46,334	92,668
Locally Raised Revenues	25,000	25,000	0
Other Transfers from Central Government	445,652	235,420	551,477
Development Revenues	2,995,115	81,410	3,775,366
District Discretionary Development Equalization Grant	81,410	81,410	0
External Financing	2,913,705	0	3,775,366
Total Revenues shares	3,558,435	388,164	4,419,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,668	37,668	92,668
Non Wage	470,652	167,721	551,477
Development Expenditure			
Domestic Development	81,410	0	0
External Financing	2,913,705	0	3,775,366
Total Expenditure	3,558,435	205,389	4,419,511

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	78,912	17,210	0	96,122	0	101,567	0	0	101,567
227003 Carriage, Haulage, Freight and transport hire	0	24,668	14,096	0	38,764	0	24,668	0	0	24,668
227004 Fuel, Lubricants and Oils	0	83,446	32,259	0	115,705	0	96,637	0	0	96,637
228001 Maintenance - Civil	0	22,172	17,845	0	40,017	0	33,368	0	3,775,366	3,808,734
Total Cost of output048104	0	209,198	81,410	0	290,608	0	256,240	0	3,775,366	4,031,606

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048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	38,981	0	0	38,981	0	47,747	0	0	47,747
Total Cost of output048105	0	38,981	0	0	38,981	0	47,747	0	0	47,747

048108 Operation of District Roads Office

211101 General Staff Salaries	92,668	0	0	0	92,668	92,668	0	0	0	92,668
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	900	0	0	900
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	9,994	0	0	9,994	0	12,224	0	0	12,224
Total Cost of output048108	92,668	11,694	0	0	104,362	92,668	14,324	0	0	106,992
Total Cost of Higher LG Services	92,668	259,874	81,410	0	433,951	92,668	318,310	0	3,775,366	4,186,344

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	62,460	0	0	62,460	0	78,262	0	0	78,262
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Total for LCIII: Lotuke **County: Labwor** **7,765**

LCII: Achangali Orwamuge Lotuke sub county Source: Other Transfers from Central Government 7,765

Total for LCIII: Morulem **County: Labwor** **15,278**

LCII: Akwangagwel Akwangagwel Morulem sub county Source: Other Transfers from Central Government 15,278

Total for LCIII: Alerek **County: Labwor** **15,930**

LCII: Otumpili Otumpili Alerek sub county Source: Other Transfers from Central Government 15,930

Total for LCIII: Nyakwae **County: Labwor** **10,666**

LCII: Rogom Rogom Nyakwae sub county Source: Other Transfers from Central Government 10,666

Total for LCIII: Abim **County: Labwor** **8,624**

LCII: Atunga Atunga Abim sub county Source: Other Transfers from Central Government 8,624

Total for LCIII: Magamaga **County: Labwor** **10,000**

LCII: Wilela Wilela Magamaga sub county Source: Other Transfers from Central Government 10,000

Total for LCIII: Awach **County: Labwor** **10,000**

LCII: Gotapwou Gotapwou Awach sub county Source: Other Transfers from Central Government 10,000

Total Cost of output048151	0	62,460	0	0	62,460	0	78,262	0	0	78,262
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	123,318	0	0	123,318	0	154,904	0	0	154,904
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Total for LCIII: Abim Town Council					County: Labwor					154,904
<i>LCII: Wiawer</i>		<i>Wiawer</i>		<i>Abim Town Council</i>		<i>Source: Other Transfers from Central Government</i>			<i>154,904</i>	
Total Cost of output048156	0	123,318	0	0	123,318	0	154,904	0	0	154,904
Total Cost of Lower Local Services	0	185,778	0	0	185,778	0	233,167	0	0	233,167
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	2,913,705	2,913,705	0	0	0	0	0
Total Cost of output048180	0	0	0	2,913,705	2,913,705	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	2,913,705	2,913,705	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	92,668	445,652	81,410	2,913,705	3,533,435	92,668	551,477	0	3,775,366	4,419,511
0482 District Engineering Services										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of output048202	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of Higher LG Services	0	25,000	0	0	25,000	0	0	0	0	0
Total cost of District Engineering Services	0	25,000	0	0	25,000	0	0	0	0	0
Total cost of Roads and Engineering	92,668	470,652	81,410	2,913,705	3,558,435	92,668	551,477	0	3,775,366	4,419,511

Vote:573 Abim District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,305	41,653	126,659
District Unconditional Grant (Wage)	47,923	23,962	47,923
Sector Conditional Grant (Non-Wage)	35,382	17,691	78,736
Development Revenues	304,164	131,839	452,593
External Financing	106,406	0	133,292
Sector Development Grant	177,956	118,638	299,499
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	387,470	173,492	579,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,923	13,384	47,923
Non Wage	35,382	13,355	78,736
Development Expenditure			
Domestic Development	197,758	58,513	319,301
External Financing	106,406	0	133,292
Total Expenditure	387,470	85,252	579,252

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	77,592	77,592
221011 Printing, Stationery, Photocopying and Binding	0	1,111	0	0	1,111	0	1,111	0	0	1,111
222001 Telecommunications	0	1,440	0	0	1,440	0	1,440	0	0	1,440
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	4,788	0	0	4,788	0	6,384	0	0	6,384
228001 Maintenance - Civil	0	0	0	0	0	0	30,611	0	55,700	86,311

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228004 Maintenance – Other	0	826	0	0	826	0	826	0	0	826
Total Cost of output098101	47,923	9,365	0	0	57,288	47,923	41,572	0	133,292	222,787
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	5,716	0	0	5,716	0	11,591	0	0	11,591
227001 Travel inland	0	7,809	0	0	7,809	0	8,493	0	0	8,493
Total Cost of output098102	0	13,525	0	0	13,525	0	20,084	0	0	20,084
098104 Promotion of Community Based Management										
221001 Advertising and Public Relations	0	2,266	0	0	2,266	0	3,021	0	0	3,021
221002 Workshops and Seminars	0	7,349	0	0	7,349	0	7,352	0	0	7,352
227001 Travel inland	0	2,878	0	0	2,878	0	6,708	0	0	6,708
Total Cost of output098104	0	12,492	0	0	12,492	0	17,081	0	0	17,081
Total Cost of Higher LG Services	47,923	35,382	0	0	83,305	47,923	78,736	0	133,292	259,951
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,183	0	13,183	0	0	15,510	0	15,510
Total for LCIII: Abim Town Council	County: Labwor				15,510					
<i>LCII: Oyaro</i>	<i>Abuk</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>				<i>Source: Sector Development Grant</i>				<i>15,510</i>
312104 Other Structures	0	0	0	0	0	0	0	33,367	0	33,367
Total for LCIII: Abim Town Council	County: Labwor				33,367					
<i>LCII: Oyaro</i>	<i>District Water Office</i>	<i>Construction Services - Sanitation Facilities-409</i>				<i>Source: Sector Development Grant</i>				<i>33,367</i>
Total Cost of output098172	0	0	13,183	0	13,183	0	0	48,877	0	48,877
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
Total for LCIII: Nyakwae	County: Labwor				19,802					
<i>LCII: Rogom</i>	<i>Rogom</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Transitional Development Grant</i>				<i>19,802</i>
312104 Other Structures	0	0	0	0	0	0	0	15,837	0	15,837

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Total for LCIII: Abim Town Council				County: Labwor						15,837		
LCII: Oyaro	District Headquarters	Construction Services - Contractors-393			Source: Sector Development Grant						15,837	
312201 Transport Equipment	0	0	0	0	0	0	0	18,000	0	18,000		
Total for LCIII: Abim Town Council				County: Labwor						18,000		
LCII: Oyaro	District Water Office	Transport Equipment - Motorcycles-1920			Source: Sector Development Grant						18,000	
312211 Office Equipment	0	0	0	0	0	0	0	7,750	0	7,750		
Total for LCIII: Abim Town Council				County: Labwor						7,750		
LCII: Oyaro	District Water Office	Laptop computer, printer and camera			Source: Sector Development Grant						7,750	
Total Cost of output098175		0	0	19,802	0	19,802	0	0	61,389	0	61,389	
098183 Borehole drilling and rehabilitation												
312104 Other Structures	0	0	164,774	106,406	271,180	0	0	209,035	0	209,035		
Total for LCIII: Abim Town Council				County: Labwor						209,035		
LCII: Oyaro	Abim District	Construction Services - Maintenance and Repair-400			Source: Sector Development Grant						83,550	
LCII: Oyaro	Abim District	Construction Services - Water Schemes-418			Source: Sector Development Grant						125,485	
Total Cost of output098183		0	0	164,774	106,406	271,180	0	0	209,035	0	209,035	
Total Cost of Capital Purchases		0	0	197,758	106,406	304,164	0	0	319,301	0	319,301	
Total cost of Rural Water Supply and Sanitation		47,923	35,382	197,758	106,406	387,470	47,923	78,736	319,301	133,292	579,252	
Total cost of Water		47,923	35,382	197,758	106,406	387,470	47,923	78,736	319,301	133,292	579,252	

Vote:573 Abim District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,133	23,566	64,245
District Unconditional Grant (Non-Wage)	2,400	1,200	4,800
District Unconditional Grant (Wage)	40,800	20,400	40,800
Locally Raised Revenues	0	0	3,200
Sector Conditional Grant (Non-Wage)	3,933	1,966	15,445
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,133	23,566	64,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,800	16,368	40,800
Non Wage	6,333	1,395	23,445
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,133	17,762	64,245

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	40,800	0	0	0	40,800	40,800	0	0	0	40,800
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
221008 Computer supplies and Information Technology (IT)	0	120	0	0	120	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35	0	0	35	0	105	0	0	105
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	238	0	0	238	0	1,500	0	0	1,500

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Total Cost of output098301	40,800	393	0	0	41,193	40,800	6,244	0	0	47,044
098302 Tourism Development										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	420	0	0	420
Total Cost of output098302	0	0	0	0	0	0	900	0	0	900
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	400	0	0	400
Total Cost of output098303	0	400	0	0	400	0	400	0	0	400
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of output098304	0	0	0	0	0	0	400	0	0	400
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	680	0	0	680
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	320	0	0	320
Total Cost of output098305	0	800	0	0	800	0	1,000	0	0	1,000
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	3,336	0	0	3,336
224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	1,297	0	0	1,297
Total Cost of output098307	0	1,180	0	0	1,180	0	4,633	0	0	4,633
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	160	0	0	160
221001 Advertising and Public Relations	0	500	0	0	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	287	0	0	287	0	529	0	0	529
Total Cost of output098308	0	1,187	0	0	1,187	0	3,089	0	0	3,089
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	684	0	0	684	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	341	0	0	341
227004 Fuel, Lubricants and Oils	0	499	0	0	499	0	1,600	0	0	1,600
Total Cost of output098309	0	1,183	0	0	1,183	0	3,861	0	0	3,861
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
Total Cost of output098310	0	600	0	0	600	0	600	0	0	600

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098312 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,856	0	0	1,856
227001 Travel inland	0	590	0	0	590	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	461	0	0	461
Total Cost of output098312	0	590	0	0	590	0	2,317	0	0	2,317
Total Cost of Higher LG Services	40,800	6,333	0	0	47,133	40,800	23,445	0	0	64,245
Total cost of Natural Resources Management	40,800	6,333	0	0	47,133	40,800	23,445	0	0	64,245
Total cost of Natural Resources	40,800	6,333	0	0	47,133	40,800	23,445	0	0	64,245

Vote:573 Abim District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	152,256	58,393	352,261
District Unconditional Grant (Wage)	79,266	39,633	79,266
Other Transfers from Central Government	35,469	0	235,289
Sector Conditional Grant (Non-Wage)	37,521	18,760	37,706
Development Revenues	77,766	49,242	56,000
External Financing	77,766	49,242	56,000
Total Revenues shares	230,022	107,635	408,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,266	30,024	79,266
Non Wage	72,990	6,508	272,995
Development Expenditure			
Domestic Development	0	0	0
External Financing	77,766	0	56,000
Total Expenditure	230,022	36,532	408,261

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,100	0	0	1,100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,400	0	0	3,400
282101 Donations	0	0	0	0	0	0	228,289	0	0	228,289
Total Cost of output108102	0	0	0	0	0	0	235,289	0	0	235,289

Vote:573 Abim District**FY 2020/21****108104 Facilitation of Community Development Workers**

211103 Allowances (Incl. Casuals, Temporary)	0	1,876	0	0	1,876	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	85	0	0	85
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,680	0	0	1,680
Total Cost of output108104	0	1,876	0	0	1,876	0	1,885	0	0	1,885

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	3,388	0	0	3,388	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	840	0	0	840
227004 Fuel, Lubricants and Oils	0	2,652	0	0	2,652	0	2,934	0	0	2,934
Total Cost of output108105	0	6,040	0	0	6,040	0	5,694	0	0	5,694

108106 Support to Public Libraries

221001 Advertising and Public Relations	0	0	0	0	0	0	1,395	0	0	1,395
228003 Maintenance – Machinery, Equipment & Furniture	0	1,388	0	0	1,388	0	0	0	0	0
Total Cost of output108106	0	1,388	0	0	1,388	0	1,395	0	0	1,395

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	139	0	0	139	0	208	0	0	208
222001 Telecommunications	0	0	0	0	0	0	10	0	0	10
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	667	0	0	667
Total Cost of output108107	0	1,839	0	0	1,839	0	1,885	0	0	1,885

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	17,058	0	0	17,058	0	1,152	0	0	1,152
221009 Welfare and Entertainment	0	1,681	0	0	1,681	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,379	0	0	1,379	0	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	10,189	0	0	10,189	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,163	0	0	5,163	0	373	0	0	373
Total Cost of output108108	0	35,469	0	0	35,469	0	1,885	0	0	1,885

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,760	0	0	2,760
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	235	0	0	235	0	100	0	0	100
227001 Travel inland	0	280	0	0	280	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	225	0	0	225

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Total Cost of output108109	0	4,915	0	0	4,915	0	4,525	0	0	4,525
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	1,900	0	0	1,900	0	970	0	0	970
221011 Printing, Stationery, Photocopying and Binding	0	305	0	0	305	0	0	0	0	0
227001 Travel inland	0	276	0	0	276	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	446	0	0	446	0	161	0	0	161
282101 Donations	0	10,769	0	0	10,769	0	10,181	0	0	10,181
Total Cost of output108110	0	13,696	0	0	13,696	0	11,312	0	0	11,312
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,760	0	0	2,760
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	152	0	0	152	0	229	0	0	229
Total Cost of output108114	0	3,452	0	0	3,452	0	3,469	0	0	3,469
108116 Social Rehabilitation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	576	0	0	576	0	2,040	0	0	2,040
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	1,031	0	0	1,031
Total Cost of output108116	0	1,876	0	0	1,876	0	3,771	0	0	3,771
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	79,266	0	0	0	79,266	79,266	0	0	0	79,266
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	22,400	23,840
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	4,400	4,400
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	13,600	13,600
221011 Printing, Stationery, Photocopying and Binding	0	563	0	0	563	0	240	0	2,800	3,040
222001 Telecommunications	0	0	0	0	0	0	0	0	800	800
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	376	0	0	376	0	205	0	12,000	12,205
Total Cost of output108117	79,266	2,439	0	0	81,705	79,266	1,885	0	56,000	137,151
Total Cost of Higher LG Services	79,266	72,990	0	0	152,256	79,266	272,995	0	56,000	408,261

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	77,766	77,766	0	0	0	0	0
Total Cost of output108175	0	0	0	77,766	77,766	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	77,766	77,766	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	79,266	72,990	0	77,766	230,022	79,266	272,995	0	56,000	408,261
Total cost of Community Based Services	79,266	72,990	0	77,766	230,022	79,266	272,995	0	56,000	408,261

Vote:573 Abim District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,081	18,541	37,081
District Unconditional Grant (Wage)	37,081	18,541	37,081
Development Revenues	98,174	42,616	96,954
District Discretionary Development Equalization Grant	48,174	42,616	46,954
External Financing	50,000	0	50,000
Total Revenues shares	135,255	61,157	134,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,081	5,579	37,081
Non Wage	0	0	0
Development Expenditure			
Domestic Development	48,174	20,763	46,954
External Financing	50,000	0	50,000
Total Expenditure	135,255	26,342	134,035

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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
221012 Small Office Equipment	0	0	0	0	0	0	0	580	0	580
Total Cost of output138301	37,081	0	0	0	37,081	37,081	0	580	0	37,661
138302 District Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	0	21,500	0	21,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	160	0	160
227001 Travel inland	0	0	0	0	0	0	0	1,320	0	1,320

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,280	0	1,280
Total Cost of output138302	0	0	21,500	0	21,500	0	0	2,760	50,000	52,760

138303 Statistical data collection

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

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,150	0	3,150
221002 Workshops and Seminars	0	0	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	300	0	300
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	0	0	816	0	816
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,960	0	1,960
Total Cost of output138305	0	0	0	0	0	0	0	16,026	0	16,026

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,700	0	1,700
222001 Telecommunications	0	0	4,358	0	4,358	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	2,400	0	2,400
Total Cost of output138306	0	0	6,358	0	6,358	0	0	5,700	0	5,700

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	240	0	240
Total Cost of output138308	0	0	0	0	0	0	0	5,040	0	5,040

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	5,078	0	5,078	0	0	1,264	0	1,264
227004 Fuel, Lubricants and Oils	0	0	10,980	0	10,980	0	0	4,000	0	4,000
Total Cost of output138309	0	0	16,058	0	16,058	0	0	5,264	0	5,264
Total Cost of Higher LG Services	37,081	0	43,916	50,000	130,997	37,081	0	35,370	50,000	122,451

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

312203 Furniture & Fixtures	0	0	4,258	0	4,258	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	11,585	0	11,585

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Total for LCIII: Abim Town Council		County: Labwor		11,585					
<i>LCII: Oyaró</i>	<i>District Headquarters</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>585</i>					
<i>LCII: Oyaró</i>	<i>District Headquarters</i>	<i>ICT - Cameras-724</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,000</i>					
<i>LCII: Oyaró</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>					
Total Cost of output	138372	0	0	4,258	0	0	11,585	0	11,585
Total Cost of Capital Purchases	0	0	4,258	0	4,258	0	0	11,585	0
Total cost of Local Government Planning Services	37,081	0	48,174	50,000	135,255	37,081	0	46,954	50,000
Total cost of Planning	37,081	0	48,174	50,000	135,255	37,081	0	46,954	50,000

Vote:573 Abim District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,408	22,583	46,167
District Unconditional Grant (Non-Wage)	4,800	4,779	10,559
District Unconditional Grant (Wage)	35,608	17,804	35,608
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,408	22,583	46,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,608	17,537	35,608
Non Wage	4,800	2,878	10,559
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,408	20,415	46,167

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,440	0	0	1,440
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	391	0	0	391
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	2,040	0	0	2,040	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,559	0	0	1,559
Total Cost of output148201	35,608	2,040	0	0	37,648	35,608	4,630	0	0	40,238

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148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	1,048	0	0	1,048	0	384	0	0	384
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,217	0	0	1,217
227001 Travel inland	0	0	0	0	0	0	1,808	0	0	1,808
227004 Fuel, Lubricants and Oils	0	1,712	0	0	1,712	0	2,520	0	0	2,520
Total Cost of output148202	0	2,760	0	0	2,760	0	5,929	0	0	5,929
Total Cost of Higher LG Services	35,608	4,800	0	0	40,408	35,608	10,559	0	0	46,167
Total cost of Internal Audit Services	35,608	4,800	0	0	40,408	35,608	10,559	0	0	46,167
Total cost of Internal Audit	35,608	4,800	0	0	40,408	35,608	10,559	0	0	46,167

Vote:573 Abim District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,947	11,258	25,098
District Unconditional Grant (Wage)	10,831	4,200	10,831
Sector Conditional Grant (Non-Wage)	14,116	7,058	14,267
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,947	11,258	25,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,831	1,692	10,831
Non Wage	14,116	3,174	14,267
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,947	4,866	25,098

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	591	0	0	591	0	1,373	0	0	1,373
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	31	0	0	31	0	91	0	0	91
227004 Fuel, Lubricants and Oils	0	378	0	0	378	0	1,836	0	0	1,836
Total Cost of output068301	0	1,000	0	0	1,000	0	4,300	0	0	4,300
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	598	0	0	598	0	276	0	0	276
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	317	0	0	317
221011 Printing, Stationery, Photocopying and Binding	0	34	0	0	34	0	0	0	0	0

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222001 Telecommunications	0	0	0	0	0	0	127	0	0	127
227004 Fuel, Lubricants and Oils	0	588	0	0	588	0	609	0	0	609
Total Cost of output068302	0	3,020	0	0	3,020	0	1,329	0	0	1,329

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	856	0	0	856	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	78	0	0	78	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,016	0	0	2,016	0	1,139	0	0	1,139
Total Cost of output068303	0	2,950	0	0	2,950	0	2,039	0	0	2,039

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,012	0	0	1,012	0	920	0	0	920
221009 Welfare and Entertainment	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	228	0	0	228	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,860	0	0	1,860	0	1,580	0	0	1,580
Total Cost of output068304	0	4,000	0	0	4,000	0	3,600	0	0	3,600

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	522	0	0	522	0	522	0	0	522
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	294	0	0	294	0	378	0	0	378
Total Cost of output068306	0	866	0	0	866	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

211101 General Staff Salaries	10,831	0	0	0	10,831	10,831	0	0	0	10,831
222001 Telecommunications	0	142	0	0	142	0	0	0	0	0
227001 Travel inland	0	2,138	0	0	2,138	0	2,000	0	0	2,000
Total Cost of output068308	10,831	2,280	0	0	13,111	10,831	2,000	0	0	12,831
Total Cost of Higher LG Services	10,831	14,116	0	0	24,947	10,831	14,267	0	0	25,098
Total cost of Commercial Services	10,831	14,116	0	0	24,947	10,831	14,267	0	0	25,098
Total cost of Trade, Industry and Local Development	10,831	14,116	0	0	24,947	10,831	14,267	0	0	25,098

Vote:573 Abim District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Abim Town Council	167,745	67,168	128,376
Lotuke	115,345	66,295	110,745
Morulem	181,184	109,931	185,872
Alerek	92,445	54,869	92,347
Nyakwae	127,448	78,037	129,145
Abim	119,677	68,710	127,758
Magamaga	82,920	50,958	85,851
Awach	102,137	62,090	103,601
Grand Total	988,901	558,059	963,694
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>270,191</i>	<i>78,919</i>	<i>218,933</i>
<i>Domestic Devt:</i>	<i>718,710</i>	<i>479,140</i>	<i>744,762</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 2020/21****SubCounty/Town Council/Division: Abim Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	116,337	32,897	80,607
Locally Raised Revenues	50,544	0	13,500
Urban Unconditional Grant (Non-Wage)	65,793	32,897	67,107
<i>Development Revenues</i>	51,408	34,272	47,769
Urban Discretionary Development Equalization Grant	51,408	34,272	47,769
Total Revenue Shares	167,745	67,168	128,376
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	116,337	32,897	80,607
<i>Development Expenditure</i>			
Domestic Development	51,408	34,272	47,769
External Financing	0	0	0
Total Expenditure	167,745	67,168	128,376

Vote:573 Abim District

FY 2020/21

SubCounty/Town Council/Division: Lotuke

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,249	6,239	16,612
District Unconditional Grant (Non-Wage)	12,478	6,239	12,810
Locally Raised Revenues	12,771	0	3,802
Development Revenues	90,096	60,064	94,133
District Discretionary Development Equalization Grant	90,096	60,064	94,133
Total Revenue Shares	115,345	66,303	110,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,249	6,231	16,612
Development Expenditure			
Domestic Development	90,096	60,064	94,133
External Financing	0	0	0
Total Expenditure	115,345	66,295	110,745

Vote:573 Abim District**FY 2020/21****SubCounty/Town Council/Division: Morulem**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,409	10,081	29,787
District Unconditional Grant (Non-Wage)	20,162	10,081	20,648
Locally Raised Revenues	11,247	0	9,139
Development Revenues	149,774	99,850	156,085
District Discretionary Development Equalization Grant	149,774	99,850	156,085
Total Revenue Shares	181,184	109,931	185,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,409	10,081	29,787
Development Expenditure			
Domestic Development	149,774	99,850	156,085
External Financing	0	0	0
Total Expenditure	181,184	109,931	185,872

Vote:573 Abim District

FY 2020/21

SubCounty/Town Council/Division: Alerek

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,989	5,232	14,411
District Unconditional Grant (Non-Wage)	10,464	5,232	10,761
Locally Raised Revenues	7,525	0	3,650
Development Revenues	74,456	49,637	77,936
District Discretionary Development Equalization Grant	74,456	49,637	77,936
Total Revenue Shares	92,445	54,869	92,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,989	5,232	14,411
Development Expenditure			
Domestic Development	74,456	49,637	77,936
External Financing	0	0	0
Total Expenditure	92,445	54,869	92,347

Vote:573 Abim District**FY 2020/21****SubCounty/Town Council/Division: Nyakwae**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,300	7,272	18,410
District Unconditional Grant (Non-Wage)	14,544	7,272	14,910
Locally Raised Revenues	6,756	0	3,500
<i>Development Revenues</i>	106,147	70,765	110,734
District Discretionary Development Equalization Grant	106,147	70,765	110,734
Total Revenue Shares	127,448	78,037	129,145
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,300	7,272	18,410
<i>Development Expenditure</i>			
Domestic Development	106,147	70,765	110,734
External Financing	0	0	0
Total Expenditure	127,448	78,037	129,145

Vote:573 Abim District**FY 2020/21****SubCounty/Town Council/Division: Abim**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,288	6,451	29,981
District Unconditional Grant (Non-Wage)	12,902	6,451	13,271
Locally Raised Revenues	13,387	0	16,710
<i>Development Revenues</i>	93,389	62,259	97,777
District Discretionary Development Equalization Grant	93,389	62,259	97,777
Total Revenue Shares	119,677	68,710	127,758
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,288	6,451	29,981
<i>Development Expenditure</i>			
Domestic Development	93,389	62,259	97,777
External Financing	0	0	0
Total Expenditure	119,677	68,710	127,758

Vote:573 Abim District**FY 2020/21****SubCounty/Town Council/Division: Magamaga**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,815	4,887	13,583
District Unconditional Grant (Non-Wage)	9,775	4,887	10,043
Locally Raised Revenues	4,040	0	3,540
<i>Development Revenues</i>	69,106	46,070	72,268
District Discretionary Development Equalization Grant	69,106	46,070	72,268
Total Revenue Shares	82,920	50,958	85,851
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,815	4,887	13,583
<i>Development Expenditure</i>			
Domestic Development	69,106	46,070	72,268
External Financing	0	0	0
Total Expenditure	82,920	50,958	85,851

Vote:573 Abim District**FY 2020/21****SubCounty/Town Council/Division: Awach**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,804	5,868	15,541
District Unconditional Grant (Non-Wage)	11,736	5,868	12,041
Locally Raised Revenues	6,068	0	3,500
<i>Development Revenues</i>	84,334	56,223	88,059
District Discretionary Development Equalization Grant	84,334	56,223	88,059
Total Revenue Shares	102,137	62,090	103,601
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,804	5,868	15,541
<i>Development Expenditure</i>			
Domestic Development	84,334	56,223	88,059
External Financing	0	0	0
Total Expenditure	102,137	62,090	103,601

Vote:573 Abim District

FY 2020/21

SubCounty/Town Council/Division: Abim Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,337	32,897	80,607
Locally Raised Revenues	50,544	0	13,500
Urban Unconditional Grant (Non-Wage)	65,793	32,897	67,107
Development Revenues	51,408	34,272	47,769
Urban Discretionary Development Equalization Grant	51,408	34,272	47,769
Total Revenue Shares	167,745	67,168	128,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	116,337	32,897	80,607
Development Expenditure			
Domestic Development	51,408	34,272	47,769
External Financing	0	0	0
Total Expenditure	167,745	67,168	128,376

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	12,500	0	0	12,500	0	67,107	0	0	67,107
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,644	0	0	32,644	0	0	0	0	0
Total Cost of Output 04	0	50,544	0	0	50,544	0	67,107	0	0	67,107
138106 Office Support services										
221002 Workshops and Seminars	0	12,456	0	0	12,456	0	0	0	0	0
227001 Travel inland	0	25,000	0	0	25,000	0	13,500	0	0	13,500

Vote:573 Abim District**FY 2020/21**

228002 Maintenance - Vehicles	0	28,337	0	0	28,337	0	0	0	0	0
Total Cost of Output 06	0	65,793	0	0	65,793	0	13,500	0	0	13,500
Total Cost of Class of Output Higher LG Services	0	116,337	0	0	116,337	0	80,607	0	0	80,607
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	8,240	0	8,240	0	0	0	0	0
312101 Non-Residential Buildings	0	0	43,168	0	43,168	0	0	47,769	0	47,769
Total Cost of Output 72	0	0	51,408	0	51,408	0	0	47,769	0	47,769
Total Cost of Class of Output Capital Purchases	0	0	51,408	0	51,408	0	0	47,769	0	47,769
Total cost of District and Urban Administration	0	116,337	51,408	0	167,745	0	80,607	47,769	0	128,376
Total cost of Administration	0	116,337	51,408	0	167,745	0	80,607	47,769	0	128,376

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,249	6,239	16,612
District Unconditional Grant (Non-Wage)	12,478	6,239	12,810
Locally Raised Revenues	12,771	0	3,802
Development Revenues	90,096	60,064	94,133
District Discretionary Development Equalization Grant	90,096	60,064	94,133
Total Revenue Shares	115,345	66,303	110,745
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,249	6,231	16,612
Development Expenditure			
Domestic Development	90,096	60,064	94,133
External Financing	0	0	0
Total Expenditure	115,345	66,295	110,745

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

Vote:573 Abim District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	5,250	0	0	5,250	0	12,810	0	0	12,810
227004 Fuel, Lubricants and Oils	0	7,521	0	0	7,521	0	0	0	0	0
Total Cost of Output 04	0	12,771	0	0	12,771	0	12,810	0	0	12,810
138106 Office Support services										
227001 Travel inland	0	12,478	0	0	12,478	0	3,802	0	0	3,802
Total Cost of Output 06	0	12,478	0	0	12,478	0	3,802	0	0	3,802
Total Cost of Class of Output Higher LG Services	0	25,249	0	0	25,249	0	16,612	0	0	16,612
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	6,400	0	6,400	0	0	0	0	0
312101 Non-Residential Buildings	0	0	83,696	0	83,696	0	0	94,133	0	94,133
Total Cost of Output 72	0	0	90,096	0	90,096	0	0	94,133	0	94,133
Total Cost of Class of Output Capital Purchases	0	0	90,096	0	90,096	0	0	94,133	0	94,133
Total cost of District and Urban Administration	0	25,249	90,096	0	115,345	0	16,612	94,133	0	110,745
Total cost of Administration	0	25,249	90,096	0	115,345	0	16,612	94,133	0	110,745

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,409	10,081	29,787
District Unconditional Grant (Non-Wage)	20,162	10,081	20,648
Locally Raised Revenues	11,247	0	9,139
Development Revenues	149,774	99,850	156,085
District Discretionary Development Equalization Grant	149,774	99,850	156,085
Total Revenue Shares	181,184	109,931	185,872

Vote:573 Abim District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,409	10,081	29,787
<i>Development Expenditure</i>			
Domestic Development	149,774	99,850	156,085
External Financing	0	0	0
Total Expenditure	181,184	109,931	185,872

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	6,250	0	0	6,250	0	20,648	0	0	20,648
227004 Fuel, Lubricants and Oils	0	4,997	0	0	4,997	0	0	0	0	0
Total Cost of Output 04	0	11,247	0	0	11,247	0	20,648	0	0	20,648
138106 Office Support services										
227001 Travel inland	0	20,162	0	0	20,162	0	9,139	0	0	9,139
Total Cost of Output 06	0	20,162	0	0	20,162	0	9,139	0	0	9,139
Total Cost of Class of Output Higher LG Services	0	31,409	0	0	31,409	0	29,787	0	0	29,787
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	9,560	0	9,560	0	0	0	0	0
312101 Non-Residential Buildings	0	0	113,850	0	113,850	0	0	156,085	0	156,085
312104 Other Structures	0	0	26,364	0	26,364	0	0	0	0	0
Total Cost of Output 72	0	0	149,774	0	149,774	0	0	156,085	0	156,085
Total Cost of Class of Output Capital Purchases	0	0	149,774	0	149,774	0	0	156,085	0	156,085
Total cost of District and Urban Administration	0	31,409	149,774	0	181,184	0	29,787	156,085	0	185,872
Total cost of Administration	0	31,409	149,774	0	181,184	0	29,787	156,085	0	185,872

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

Vote:573 Abim District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,989	5,232	14,411
District Unconditional Grant (Non-Wage)	10,464	5,232	10,761
Locally Raised Revenues	7,525	0	3,650
Development Revenues	74,456	49,637	77,936
District Discretionary Development Equalization Grant	74,456	49,637	77,936
Total Revenue Shares	92,445	54,869	92,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,989	5,232	14,411
Development Expenditure			
Domestic Development	74,456	49,637	77,936
External Financing	0	0	0
Total Expenditure	92,445	54,869	92,347

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,761	0	0	10,761
227004 Fuel, Lubricants and Oils	0	5,025	0	0	5,025	0	0	0	0	0
Total Cost of Output 04	0	7,525	0	0	7,525	0	10,761	0	0	10,761
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,650	0	0	3,650
227001 Travel inland	0	10,464	0	0	10,464	0	0	0	0	0
Total Cost of Output 06	0	10,464	0	0	10,464	0	3,650	0	0	3,650
Total Cost of Class of Output Higher LG Services	0	17,989	0	0	17,989	0	14,411	0	0	14,411

Vote:573 Abim District**FY 2020/21**

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	6,456	0	6,456	0	0	0	0	0
312101 Non-Residential Buildings	0	0	45,000	0	45,000	0	0	0	0	0
312103 Roads and Bridges	0	0	23,000	0	23,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	77,936	0	77,936
Total Cost of Output 72	0	0	74,456	0	74,456	0	0	77,936	0	77,936
Total Cost of Class of Output Capital Purchases	0	0	74,456	0	74,456	0	0	77,936	0	77,936
Total cost of District and Urban Administration	0	17,989	74,456	0	92,445	0	14,411	77,936	0	92,347
Total cost of Administration	0	17,989	74,456	0	92,445	0	14,411	77,936	0	92,347

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,300	7,272	18,410
District Unconditional Grant (Non-Wage)	14,544	7,272	14,910
Locally Raised Revenues	6,756	0	3,500
Development Revenues	106,147	70,765	110,734
District Discretionary Development Equalization Grant	106,147	70,765	110,734
Total Revenue Shares	127,448	78,037	129,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,300	7,272	18,410
Development Expenditure			
Domestic Development	106,147	70,765	110,734
External Financing	0	0	0
Total Expenditure	127,448	78,037	129,145

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

Vote:573 Abim District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	3,540	0	0	3,540	0	14,910	0	0	14,910
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,016	0	0	2,016	0	0	0	0	0
Total Cost of Output 04	0	6,756	0	0	6,756	0	14,910	0	0	14,910
138106 Office Support services										
227001 Travel inland	0	14,544	0	0	14,544	0	3,500	0	0	3,500
Total Cost of Output 06	0	14,544	0	0	14,544	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	21,300	0	0	21,300	0	18,410	0	0	18,410
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	8,600	0	8,600	0	0	0	0	0
312101 Non-Residential Buildings	0	0	32,500	0	32,500	0	0	0	0	0
312103 Roads and Bridges	0	0	25,600	0	25,600	0	0	0	0	0
312104 Other Structures	0	0	39,447	0	39,447	0	0	110,734	0	110,734
Total Cost of Output 72	0	0	106,147	0	106,147	0	0	110,734	0	110,734
Total Cost of Class of Output Capital Purchases	0	0	106,147	0	106,147	0	0	110,734	0	110,734
Total cost of District and Urban Administration	0	21,300	106,147	0	127,448	0	18,410	110,734	0	129,145
Total cost of Administration	0	21,300	106,147	0	127,448	0	18,410	110,734	0	129,145

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,288	6,451	29,981
District Unconditional Grant (Non-Wage)	12,902	6,451	13,271
Locally Raised Revenues	13,387	0	16,710
Development Revenues	93,389	62,259	97,777

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District Discretionary Development Equalization Grant	93,389	62,259	97,777
Total Revenue Shares	119,677	68,710	127,758
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,288	6,451	29,981
<i>Development Expenditure</i>			
Domestic Development	93,389	62,259	97,777
External Financing	0	0	0
Total Expenditure	119,677	68,710	127,758

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	7,500	0	0	7,500	0	13,271	0	0	13,271
227004 Fuel, Lubricants and Oils	0	5,887	0	0	5,887	0	0	0	0	0
Total Cost of Output 04	0	13,387	0	0	13,387	0	13,271	0	0	13,271
138106 Office Support services										
227001 Travel inland	0	12,902	0	0	12,902	0	16,710	0	0	16,710
Total Cost of Output 06	0	12,902	0	0	12,902	0	16,710	0	0	16,710
Total Cost of Class of Output Higher LG Services	0	26,288	0	0	26,288	0	29,981	0	0	29,981
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	39,294	0	39,294	0	0	0	0	0
312101 Non-Residential Buildings	0	0	54,094	0	54,094	0	0	97,777	0	97,777
Total Cost of Output 72	0	0	93,389	0	93,389	0	0	97,777	0	97,777
Total Cost of Class of Output Capital Purchases	0	0	93,389	0	93,389	0	0	97,777	0	97,777
Total cost of District and Urban Administration	0	26,288	93,389	0	119,677	0	29,981	97,777	0	127,758
Total cost of Administration	0	26,288	93,389	0	119,677	0	29,981	97,777	0	127,758

SubCounty/Town Council/Division: Magamaga**Workplan : Administration**

Vote:573 Abim District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,815	4,887	13,583
District Unconditional Grant (Non-Wage)	9,775	4,887	10,043
Locally Raised Revenues	4,040	0	3,540
Development Revenues	69,106	46,070	72,268
District Discretionary Development Equalization Grant	69,106	46,070	72,268
Total Revenue Shares	82,920	50,958	85,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,815	4,887	13,583
Development Expenditure			
Domestic Development	69,106	46,070	72,268
External Financing	0	0	0
Total Expenditure	82,920	50,958	85,851

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,800	0	0	1,800	0	10,043	0	0	10,043
227004 Fuel, Lubricants and Oils	0	2,240	0	0	2,240	0	0	0	0	0
Total Cost of Output 04	0	4,040	0	0	4,040	0	10,043	0	0	10,043
138106 Office Support services										
227001 Travel inland	0	9,775	0	0	9,775	0	3,540	0	0	3,540
Total Cost of Output 06	0	9,775	0	0	9,775	0	3,540	0	0	3,540
Total Cost of Class of Output Higher LG Services	0	13,815	0	0	13,815	0	13,583	0	0	13,583
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	8,500	0	8,500	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	60,606	0	60,606	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	72,268	0	72,268
Total Cost of Output 72	0	0	69,106	0	69,106	0	0	72,268	0	72,268
Total Cost of Class of Output Capital Purchases	0	0	69,106	0	69,106	0	0	72,268	0	72,268
Total cost of District and Urban Administration	0	13,815	69,106	0	82,920	0	13,583	72,268	0	85,851
Total cost of Administration	0	13,815	69,106	0	82,920	0	13,583	72,268	0	85,851

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,804	5,868	15,541
District Unconditional Grant (Non-Wage)	11,736	5,868	12,041
Locally Raised Revenues	6,068	0	3,500
Development Revenues	84,334	56,223	88,059
District Discretionary Development Equalization Grant	84,334	56,223	88,059
Total Revenue Shares	102,137	62,090	103,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,804	5,868	15,541
Development Expenditure			
Domestic Development	84,334	56,223	88,059
External Financing	0	0	0
Total Expenditure	102,137	62,090	103,601

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	2,400	0	0	2,400	0	12,041	0	0	12,041

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227004 Fuel, Lubricants and Oils	0	3,668	0	0	3,668	0	0	0	0	0
Total Cost of Output 04	0	6,068	0	0	6,068	0	12,041	0	0	12,041
138106 Office Support services										
227001 Travel inland	0	11,736	0	0	11,736	0	3,500	0	0	3,500
Total Cost of Output 06	0	11,736	0	0	11,736	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	17,804	0	0	17,804	0	15,541	0	0	15,541
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	9,834	0	9,834	0	0	0	0	0
312101 Non-Residential Buildings	0	0	74,500	0	74,500	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	88,059	0	88,059
Total Cost of Output 72	0	0	84,334	0	84,334	0	0	88,059	0	88,059
Total Cost of Class of Output Capital Purchases	0	0	84,334	0	84,334	0	0	88,059	0	88,059
Total cost of District and Urban Administration	0	17,804	84,334	0	102,137	0	15,541	88,059	0	103,601
Total cost of Administration	0	17,804	84,334	0	102,137	0	15,541	88,059	0	103,601