

Vote:573 Abim District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	198,962	39,792	38,222
o/w Higher Local Government	95,356	16,044	13,378
o/w Lower Local Government	103,606	23,748	24,845
Discretionary Government Transfers	3,403,873	2,852,981	3,043,663
o/w Higher Local Government	2,497,519	1,984,869	2,314,171
o/w Lower Local Government	906,353	868,111	729,492
Conditional Government Transfers	14,287,931	10,909,009	16,497,184
o/w Higher Local Government	14,287,931	10,909,009	16,497,184
o/w Lower Local Government	0	0	0
Other Government Transfers	756,911	386,158	1,077,348
o/w Higher Local Government	756,911	386,158	1,077,348
o/w Lower Local Government	0	0	0
External Financing	6,271,312	388,462	1,069,340
o/w Higher Local Government	6,271,312	388,462	1,069,340
o/w Lower Local Government	0	0	0
Grand Total	24,918,990	14,576,401	21,725,757
o/w Higher Local Government	23,909,031	13,684,541	20,971,420
o/w Lower Local Government	1,009,959	891,860	754,337

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,785,800	0	0	0	1,785,800
o/w: Wage:	361,066	0	0	0	361,066
Non-Wage Recurrent:	1,233,377	0	0	0	1,233,377
Development:	191,358	0	0	0	191,358
Tourism Development	2,240	0	0	0	2,240
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,240	0	0	0	2,240

Vote:573 Abim District

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	515,986	0	0	54,750	570,736
o/w: Wage:	122,372	0	0	0	122,372
Non-Wage Recurrent:	83,469	0	0	0	83,469
Development:	310,146	0	0	54,750	364,896
Private Sector Development	39,684	0	0	0	39,684
o/w: Wage:	26,715	0	0	0	26,715
Non-Wage Recurrent:	12,969	0	0	0	12,969
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	132,668	0	437,023	0	569,691
o/w: Wage:	92,668	0	0	0	92,668
Non-Wage Recurrent:	40,000	0	437,023	0	477,023
Development:	0	0	0	0	0
Human Capital Development	12,342,543	0	6,500	786,925	13,135,968
o/w: Wage:	9,007,083	0	0	0	9,007,083
Non-Wage Recurrent:	2,068,864	0	6,500	0	2,075,364
Development:	1,266,596	0	0	786,925	2,053,521
Community Mobilization and Mindset Change	169,919	0	633,825	177,665	981,409
o/w: Wage:	128,281	0	0	0	128,281
Non-Wage Recurrent:	41,638	0	633,825	0	675,463
Development:	0	0	0	177,665	177,665
Governance and Security	441,521	13,378	0	0	454,899
o/w: Wage:	167,144	0	0	0	167,144
Non-Wage Recurrent:	274,377	13,378	0	0	287,755
Development:	0	0	0	0	0
Public Sector Transformation	3,745,083	24,845	0	0	3,769,928
o/w: Wage:	648,781	0	0	0	648,781
Non-Wage Recurrent:	2,321,363	24,845	0	0	2,346,207
Development:	774,939	0	0	0	774,939
Development Plan Implementation	365,402	0	0	50,000	415,402
o/w: Wage:	265,619	0	0	0	265,619
Non-Wage Recurrent:	76,100	0	0	0	76,100

Vote:573 Abim District

FY 2021/22

Development:	23,683	0	0	50,000	73,683
Grand Total	19,540,847	38,222	1,077,348	1,069,340	21,725,757
<i>o/w: Wage:</i>	10,819,728	0	0	0	10,819,728
<i>Non-Wage Reccurent:</i>	6,154,397	38,222	1,077,348	0	7,269,967
Development:	2,566,722	0	0	1,069,340	3,636,062

Vote:573 Abim District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,966,248	3,229,470	3,769,928
o/w Higher Local Government	2,956,289	2,337,610	3,015,591
o/w Lower Local Government	1,009,959	891,860	754,337
Finance	291,813	220,496	238,638
o/w Higher Local Government	291,813	220,496	238,638
o/w Lower Local Government	0	0	0
Statutory Bodies	414,021	281,741	454,899
o/w Higher Local Government	414,021	281,741	454,899
o/w Lower Local Government	0	0	0
Production and Marketing	546,934	428,641	1,785,800
o/w Higher Local Government	546,934	428,641	1,785,800
o/w Lower Local Government	0	0	0
Health	4,761,248	2,919,257	4,461,111
o/w Higher Local Government	4,761,248	2,919,257	4,461,111
o/w Lower Local Government	0	0	0
Education	8,420,436	6,362,862	8,674,857
o/w Higher Local Government	8,420,436	6,362,862	8,674,857
o/w Lower Local Government	0	0	0
Roads and Engineering	5,207,350	393,556	569,691
o/w Higher Local Government	5,207,350	393,556	569,691
o/w Lower Local Government	0	0	0
Water	588,432	434,405	479,166
o/w Higher Local Government	588,432	434,405	479,166
o/w Lower Local Government	0	0	0
Natural Resources	62,791	43,357	92,370
o/w Higher Local Government	62,791	43,357	92,370
o/w Lower Local Government	0	0	0
Community Based Services	435,778	121,584	981,409
o/w Higher Local Government	435,778	121,584	981,409
o/w Lower Local Government	0	0	0
Planning	134,035	74,765	130,764
o/w Higher Local Government	134,035	74,765	130,764

Vote:573 Abim District

FY 2021/22

o/w Lower Local Government	0	0	0
Internal Audit	51,448	37,425	46,000
o/w Higher Local Government	51,448	37,425	46,000
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	38,456	28,842	41,124
o/w Higher Local Government	38,456	28,842	41,124
o/w Lower Local Government	0	0	0
Grand Total	24,918,990	14,576,401	21,725,757
<i>o/w Higher Local Government</i>	<i>23,909,031</i>	<i>13,684,541</i>	<i>20,971,420</i>
<i>o/w: Wage:</i>	<i>10,207,338</i>	<i>7,831,484</i>	<i>10,819,728</i>
<i>Non-Wage Reccurent:</i>	<i>5,179,259</i>	<i>3,213,474</i>	<i>7,077,418</i>
<i>Domestic Devt:</i>	<i>2,251,121</i>	<i>2,251,121</i>	<i>2,004,934</i>
<i>External Financing:</i>	<i>6,271,312</i>	<i>388,462</i>	<i>1,069,340</i>
<i>o/w Lower Local Government</i>	<i>1,009,959</i>	<i>891,860</i>	<i>754,337</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>265,198</i>	<i>147,098</i>	<i>192,548</i>
<i>Domestic Devt:</i>	<i>744,762</i>	<i>744,762</i>	<i>561,788</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:573 Abim District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	198,962	39,792	38,222
Agency Fees	14,727	0	5,000
Animal & Crop Husbandry related Levies	300	0	600
Application Fees	16,500	0	0
Business licenses	15,260	0	8,500
Ground rent	15,980	0	0
Group registration	3,929	0	4,200
Inspection Fees	5,500	0	3,000
Local Hotel Tax	3,300	0	1,500
Local Services Tax	52,270	39,792	4,000
Market /Gate Charges	39,247	0	6,000
Miscellaneous receipts/income	10,500	0	640
Other Fees and Charges	10,476	0	1,500
Other licenses	320	0	282
Park Fees	1,608	0	1,800
Property related Duties/Fees	6,325	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,720	0	1,200
2a. Discretionary Government Transfers	3,403,873	2,852,981	3,043,663
District Discretionary Development Equalization Grant	1,166,537	1,166,537	750,185
District Unconditional Grant (Non-Wage)	540,963	400,633	548,953
District Unconditional Grant (Wage)	1,448,417	1,086,313	1,494,022
Urban Discretionary Development Equalization Grant	47,769	47,769	48,438
Urban Unconditional Grant (Non-Wage)	67,107	49,746	68,986
Urban Unconditional Grant (Wage)	133,079	101,982	133,079
2b. Conditional Government Transfer	14,287,931	10,909,009	16,497,184
Sector Conditional Grant (Wage)	8,625,842	6,643,189	9,192,627
Sector Conditional Grant (Non-Wage)	2,255,350	1,264,934	3,439,557
Sector Development Grant	1,761,775	1,761,775	1,748,298
Transitional Development Grant	19,802	19,802	19,802
Salary arrears (Budgeting)	0	0	259,092
Pension for Local Governments	277,799	208,786	295,337
Gratuity for Local Governments	1,347,364	1,010,523	1,542,472
2c. Other Government Transfer	756,911	386,158	1,077,348
Northern Uganda Social Action Fund (NUSAF)	60,236	60,236	0
Support to PLE (UNEB)	6,500	426	6,500

Vote:573 Abim District

FY 2021/22

Uganda Road Fund (URF)	440,370	324,055	437,023
Uganda Women Entrepreneurship Program(UWEP)	16,296	1,440	248,625
Micro Projects under Karamoja Development Programme	233,509	0	385,200
3. External Financing	6,271,312	388,462	1,069,340
United Nations Children Fund (UNICEF)	1,341,000	240,716	813,340
United Nations Population Fund (UNPF)	56,000	32,414	56,000
United Nations Capital Development Fund (UNCDF)	4,674,312	0	0
Global Fund for HIV, TB & Malaria	50,000	32,377	50,000
World Health Organisation (WHO)	100,000	82,954	100,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	50,000
Total Revenues shares	24,918,990	14,576,401	21,725,757

Vote:573 Abim District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,533,699	1,915,020	2,802,440
District Unconditional Grant (Non-Wage)	129,467	118,452	56,758
District Unconditional Grant (Wage)	556,397	411,741	515,702
Gratuity for Local Governments	1,347,364	1,010,523	1,542,472
Locally Raised Revenues	29,356	3,300	0
Other Transfers from Central Government	60,236	60,236	0
Pension for Local Governments	277,799	208,786	295,337
Salary arrears (Budgeting)	0	0	259,092
Urban Unconditional Grant (Wage)	133,079	101,982	133,079
Development Revenues	422,590	422,590	213,151
District Discretionary Development Equalization Grant	422,590	422,590	213,151
Total Revenues shares	2,956,289	2,337,610	3,015,591
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	689,476	397,644	648,781
Non Wage	1,844,223	906,477	2,153,659
Development Expenditure			
Domestic Development	422,590	56,003	213,151
External Financing	0	0	0
Total Expenditure	2,956,289	1,360,124	3,015,591

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

Vote:573 Abim District

FY 2021/22

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	25,000	0	0	25,000	0	7,560	0	0	7,560
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	9,611	0	0	9,611
282102 Fines and Penalties/ Court wards	0	21,000	0	0	21,000	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8101	0	56,000	0	0	56,000	0	36,371	0	0	36,371
138102 Human Resource Management Services										
211101 General Staff Salaries	689,476	0	0	0	689,476	648,781	0	0	0	648,781
212102 Pension for General Civil Service	0	277,799	0	0	277,799	0	295,337	0	0	295,337
213004 Gratuity Expenses	0	1,347,364	0	0	1,347,364	0	1,542,472	0	0	1,542,472
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	259,092	0	0	259,092
Total Cost of output8102	689,476	1,625,163	0	0	2,314,640	648,781	2,096,901	0	0	2,745,682
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	23,477	0	23,477	0	0	0	0	0
221003 Staff Training	0	0	14,086	0	14,086	0	0	23,683	0	23,683
221008 Computer supplies and Information Technology (IT)	0	0	2,348	0	2,348	0	0	0	0	0
221012 Small Office Equipment	0	0	4,695	0	4,695	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	2,348	0	2,348	0	0	0	0	0
Total Cost of output8103	0	0	46,954	0	46,954	0	0	23,683	0	23,683
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	34,236	0	0	34,236	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8104	0	60,236	0	0	60,236	0	4,000	0	0	4,000
138106 Office Support services										
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	13,000	0	0	13,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0

Vote:573 Abim District

FY 2021/22

221012 Small Office Equipment	0	2,900	0	0	2,900	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,100	0	0	2,100	0	0	0	0	0
223004 Guard and Security services	0	4,000	0	0	4,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output8106	0	33,500	0	0	33,500	0	0	0	0	0

138108 Assets and Facilities Management

227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	24,856	0	0	24,856	0	0	0	0	0
Total Cost of output8108	0	32,856	0	0	32,856	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,106	0	0	5,106	0	3,186	0	0	3,186
222001 Telecommunications	0	1,080	0	0	1,080	0	1,200	0	0	1,200
227001 Travel inland	0	12,321	0	0	12,321	0	4,600	0	0	4,600
Total Cost of output8109	0	20,707	0	0	20,707	0	8,986	0	0	8,986

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8111	0	6,000	0	0	6,000	0	0	0	0	0

138113 Procurement Services

221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,800	0	0	1,800
227001 Travel inland	0	4,560	0	0	4,560	0	2,600	0	0	2,600
Total Cost of output8113	0	9,760	0	0	9,760	0	7,400	0	0	7,400
Total Cost of Higher LG Services	689,476	1,844,223	46,954	0	2,580,654	648,781	2,153,659	23,683	0	2,826,124

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	87,100	0	87,100	0	0	0	0	0
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	150,000	0	150,000

Total for LCIII: Awach

County: Labwor

150,000

LCII: Awach

Atheder

Building
Construction -
Offices-248

Source: District Discretionary Development
Equalization Grant

150,000

312102 Residential Buildings	0	0	52,536	0	52,536	0	0	0	0	0
312203 Furniture & Fixtures	0	0	36,000	0	36,000	0	0	39,467	0	39,467

Vote:573 Abim District

FY 2021/22

Total for LCIII: Abim Town Council				County: Labwor				39,467	
<i>LCII: Oyaró</i>		<i>District Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>			<i>39,467</i>
Total Cost of output8172	0	0	375,636	0	375,636	0	0	189,467	0
Total Cost of Capital Purchases	0	0	375,636	0	375,636	0	0	189,467	0
Total cost of District and Urban Administration	689,476	1,844,223	422,590	0	2,956,289	648,781	2,153,659	213,151	0
Total cost of Administration	689,476	1,844,223	422,590	0	2,956,289	648,781	2,153,659	213,151	0

Vote:573 Abim District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	291,813	220,496	238,638
District Unconditional Grant (Non-Wage)	89,775	75,843	48,100
District Unconditional Grant (Wage)	190,538	142,904	190,538
Locally Raised Revenues	11,500	1,750	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	291,813	220,496	238,638
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	190,538	114,886	190,538
Non Wage	101,275	69,828	48,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	291,813	184,714	238,638

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	190,538	0	0	0	190,538	190,538	0	0	0	190,538
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,075	0	0	2,075	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,500	0	0	10,500	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0

Vote:573 Abim District

FY 2021/22

Total Cost of output8101	190,538	27,775	0	0	218,313	190,538	8,000	0	0	198,538
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8102	0	11,500	0	0	11,500	0	3,100	0	0	3,100
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,580	0	0	4,580	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,700	0	0	2,700	0	1,080	0	0	1,080
227001 Travel inland	0	1,920	0	0	1,920	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of output8103	0	20,000	0	0	20,000	0	1,080	0	0	1,080
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	920	0	0	920
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8104	0	0	0	0	0	0	2,920	0	0	2,920
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output8105	0	12,000	0	0	12,000	0	3,000	0	0	3,000
148106 Integrated Financial Management System										
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	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
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

Vote:573 Abim District

FY 2021/22

Total Cost of Higher LG Services	190,538	101,275	0	0	291,813	190,538	48,100	0	0	238,638
Total cost of Financial Management and Accountability(LG)	190,538	101,275	0	0	291,813	190,538	48,100	0	0	238,638
Total cost of Finance	190,538	101,275	0	0	291,813	190,538	48,100	0	0	238,638

Vote:573 Abim District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	414,021	281,741	454,899
District Unconditional Grant (Non-Wage)	207,377	120,565	274,377
District Unconditional Grant (Wage)	167,144	150,182	167,144
Locally Raised Revenues	39,500	10,994	13,378
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	414,021	281,741	454,899
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	167,144	90,905	167,144
Non Wage	246,877	96,335	287,755
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	414,021	187,240	454,899

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	129,985	0	0	129,985	0	129,985	0	0	129,985
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8201	52,744	132,985	0	0	185,729	52,744	129,985	0	0	182,729
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	2,760	0	0	2,760
Total Cost of output8202	0	2,760	0	0	2,760	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

Vote:573 Abim District**FY 2021/22**

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,132	0	0	2,132	0	0	0	0	0
227001 Travel inland	0	2,480	0	0	2,480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,444	0	0	2,444
Total Cost of output8203	23,400	14,612	0	0	38,012	23,400	15,444	0	0	38,844

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,920	0	0	1,920	0	1,000	0	0	1,000
Total Cost of output8204	0	5,020	0	0	5,020	0	5,000	0	0	5,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output8205	0	7,000	0	0	7,000	0	7,000	0	0	7,000

138206 LG Political and executive oversight

211101 General Staff Salaries	91,000	0	0	0	91,000	91,000	0	0	0	91,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	20,366	0	0	20,366
228002 Maintenance - Vehicles	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of output8206	91,000	45,000	0	0	136,000	91,000	39,366	0	0	130,366

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	35,000	0	0	35,000	0	70,500	0	0	70,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,900	0	0	4,900
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	6,000	0	0	6,000
Total Cost of output8207	0	39,500	0	0	39,500	0	88,200	0	0	88,200
Total Cost of Higher LG Services	167,144	246,877	0	0	414,021	167,144	287,755	0	0	454,899
Total cost of Local Statutory Bodies	167,144	246,877	0	0	414,021	167,144	287,755	0	0	454,899
Total cost of Statutory Bodies	167,144	246,877	0	0	414,021	167,144	287,755	0	0	454,899

Vote:573 Abim District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	465,669	347,377	1,594,442
District Unconditional Grant (Non-Wage)	500	0	0
District Unconditional Grant (Wage)	88,533	66,400	88,533
Locally Raised Revenues	2,000	0	0
Sector Conditional Grant (Non-Wage)	102,103	76,577	1,233,377
Sector Conditional Grant (Wage)	272,533	204,400	272,533
Development Revenues	81,265	81,265	191,358
Sector Development Grant	81,265	81,265	191,358
Total Revenues shares	546,934	428,641	1,785,800
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	361,066	190,922	361,066
Non Wage	104,603	48,392	1,233,377
Development Expenditure			
Domestic Development	81,265	1,350	191,358
External Financing	0	0	0
Total Expenditure	546,934	240,664	1,785,800

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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
Total Cost of output8101	272,533	0	0	0	272,533	272,533	0	0	0	272,533

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0	0	14,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	55,745	0	0	55,745
224001 Medical and Agricultural supplies	0	15,633	0	0	15,633	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	28,800	0	0	28,800	0	0	0	0	0

Vote:573 Abim District**FY 2021/22**

Total Cost of output8104	0	58,833	0	0	58,833	0	55,745	0	0	55,745
Total Cost of Higher LG Services	272,533	58,833	0	0	331,366	272,533	55,745	0	0	328,277
Total cost of Agricultural Extension Services	272,533	58,833	0	0	331,366	272,533	55,745	0	0	328,277

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	532	0	0	532	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output8203	0	4,632	0	0	4,632	0	0	0	0	0

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	537	0	0	537	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	4,071	0	0	4,071
Total Cost of output8205	0	10,537	0	0	10,537	0	7,031	0	0	7,031

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	960	0	0	960
221002 Workshops and Seminars	0	937	0	0	937	0	0	0	0	0
224001 Medical and Agricultural supplies	0	1,600	0	0	1,600	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,040	0	0	5,040
Total Cost of output8207	0	10,537	0	0	10,537	0	8,000	0	0	8,000

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	537	0	0	537	0	960	0	0	960
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,540	0	0	5,540
Total Cost of output8211	0	6,537	0	0	6,537	0	8,500	0	0	8,500

018212 District Production Management Services

211101 General Staff Salaries	88,533	0	0	0	88,533	88,533	0	0	0	88,533
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	197,500	0	0	197,500
221002 Workshops and Seminars	0	0	0	0	0	0	72,041	0	0	72,041
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

Vote:573 Abim District

FY 2021/22

224004 Cleaning and Sanitation	0	1,006	0	0	1,006	0	0	0	0	0
227001 Travel inland	0	5,420	0	0	5,420	0	5,420	0	0	5,420
227004 Fuel, Lubricants and Oils	0	4,100	0	0	4,100	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8212	88,533	13,526	0	0	102,060	88,533	293,961	0	0	382,494
Total Cost of Higher LG Services	88,533	45,769	0	0	134,303	88,533	317,492	0	0	406,025

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018251 Transfers to LG

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	860,140	0	0	860,140
-------------------------------------------------	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: Abim Town Council	County: Labwor				860,140					
-------------------------------------------	-----------------------	--	--	--	----------------	--	--	--	--	--

<i>LCII: Oyaro</i>	<i>All Parishes</i>	<i>Parish Development Model</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>860,140</i>
--------------------	---------------------	---------------------------------	----------------------------------------------------	----------------

Total Cost of output8251	0	0	0	0	0	0	860,140	0	0	860,140
Total Cost of Lower Local Services	0	0	0	0	0	0	860,140	0	0	860,140

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018272 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	2,848	0	2,848
-------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Abim Town Council	County: Labwor				2,848					
-------------------------------------------	-----------------------	--	--	--	--------------	--	--	--	--	--

<i>LCII: Oyaro</i>	<i>District HQ</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>2,848</i>
--------------------	--------------------	------------------------------------------------	-----------------------------------------	--------------

312201 Transport Equipment	0	0	31,063	0	31,063	0	0	66,176	0	66,176
----------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Abim Town Council	County: Labwor				66,176					
-------------------------------------------	-----------------------	--	--	--	---------------	--	--	--	--	--

<i>LCII: Oyaro</i>	<i>District HQ</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>66,176</i>
--------------------	--------------------	-----------------------------------------------	-----------------------------------------	---------------

312213 ICT Equipment	0	0	0	0	0	0	0	122,333	0	122,333
----------------------	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: Abim Town Council	County: Labwor				122,333					
-------------------------------------------	-----------------------	--	--	--	----------------	--	--	--	--	--

<i>LCII: Oyaro</i>	<i>District HQ</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>	<i>122,333</i>
--------------------	--------------------	----------------------------------------------	-----------------------------------------	----------------

Total Cost of output8272	0	0	31,063	0	31,063	0	0	191,358	0	191,358
---------------------------------	----------	----------	---------------	----------	---------------	----------	----------	----------------	----------	----------------

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,063	0	4,063	0	0	0	0	0
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	16,138	0	16,138	0	0	0	0	0
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0

Vote:573 Abim District

FY 2021/22

Total Cost of output8275	0	0	50,202	0	50,202	0	0	0	0	0
Total Cost of Capital Purchases	0	0	81,265	0	81,265	0	0	191,358	0	191,358
Total cost of District Production Services	88,533	45,769	81,265	0	215,568	88,533	1,177,632	191,358	0	1,457,523
Total cost of Production and Marketing	361,066	104,603	81,265	0	546,934	361,066	1,233,377	191,358	0	1,785,800

Vote:573 Abim District

FY 2021/22

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,553,713	2,654,507	3,748,233
Sector Conditional Grant (Non-Wage)	772,752	568,786	770,471
Sector Conditional Grant (Wage)	2,780,961	2,085,721	2,977,762
Development Revenues	1,207,534	264,750	712,877
External Financing	1,130,116	187,332	604,425
Sector Development Grant	77,418	77,418	108,452
Total Revenues shares	4,761,248	2,919,257	4,461,111
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,780,961	2,071,332	2,977,762
Non Wage	772,752	492,274	770,471
Development Expenditure			
Domestic Development	77,418	30,363	108,452
External Financing	1,130,116	0	604,425
Total Expenditure	4,761,248	2,593,969	4,461,111

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	20,304	0	0	20,304	0	20,304	0	0	20,304
--------------------------------------------	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Morulem **County: Labwor** **13,536**

LCII: Aremo MORULEM Source: Sector Conditional Grant (Non-Wage) 13,536
PNFP
HOSPITAL

Total for LCIII: Abim **County: Labwor** **6,768**

LCII: Kanu KANU PNFP Source: Sector Conditional Grant (Non-Wage) 6,768
HOSPITAL

Total Cost of output	8153	0	20,304	0	0	20,304	0	20,304	0	0	20,304
-----------------------------	-------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote:573 Abim District

FY 2021/22

263367 Sector Conditional Grant (Non-Wage)	0	257,185	0	0	257,185	0	283,585	0	0	283,585
Total for LCIII: Lotuke	County: Labwor									44,777
LCII: Gangming	GANGMING HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									14,926
LCII: Orwamuge	ABIM DLG ORWAMUGE HEALTH CENTER Source: Sector Conditional Grant (Non-Wage)									29,851
Total for LCIII: Morulem	County: Labwor									44,777
LCII: Adea	OPOPONGO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									14,926
LCII: Adea	ORETA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									14,926
LCII: Katabok West	KATABOK HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									14,926
Total for LCIII: Alerek	County: Labwor									59,702
LCII: Kulodwong	KOYA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									14,926
LCII: Kulodwong	WILELA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									14,926
LCII: Otumpili	ALEREK HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)									29,851
Total for LCIII: Nyakwae	County: Labwor									59,702
LCII: Kobulin	KIRU HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									14,926
LCII: Pupu Kamuya	PUPU KAMUYA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									14,926
LCII: Rogom	NYAKWAE HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)									29,851
Total for LCIII: Abim	County: Labwor									44,777
LCII: Aninata	ABIM DLG AWACH HEALTH CENTER Source: Sector Conditional Grant (Non-Wage)									14,926
LCII: Arembwola	AREBWOLE HC II Source: Sector Conditional Grant (Non-Wage)									14,926

Vote:573 Abim District

FY 2021/22

LCII: Atunga					ABIM DLG ATUNGA HEALTH CENTER	Source: Sector Conditional Grant (Non-Wage)				14,926	
Total for LCIII: Magamaga			County: Labwor							14,926	
LCII: Koya					ADEA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				14,926	
Total for LCIII: Awach			County: Labwor							14,926	
LCII: Awach					OBOLOKOME HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				14,926	
Total Cost of output8154		0	257,185	0	0	257,185	0	283,585	0	0	283,585
Total Cost of Lower Local Services		0	277,490	0	0	277,490	0	303,890	0	0	303,890
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	108,452	0	108,452
Total for LCIII: Magamaga			County: Labwor								108,452
LCII: Wilela	Wilela				Building Construction - Staff Houses-262	Source: Sector Development Grant					108,452
312102 Residential Buildings		0	0	77,418	0	77,418	0	0	0	0	0
Total Cost of output8175		0	0	77,418	0	77,418	0	0	108,452	0	108,452
Total Cost of Capital Purchases		0	0	77,418	0	77,418	0	0	108,452	0	108,452
Total cost of Primary Healthcare		0	277,490	77,418	0	354,908	0	303,890	108,452	0	412,342
0882 District Hospital Services											
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22					
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	446,294	0	0	446,294	0	409,882	0	0	409,882
Total for LCIII: Abim Town Council			County: Labwor								409,882
LCII: Wiawer					ABIM HOSPITAL ACCOUNT	Source: Sector Conditional Grant (Non-Wage)					409,882
Total Cost of output8251		0	446,294	0	0	446,294	0	409,882	0	0	409,882
Total Cost of Lower Local Services		0	446,294	0	0	446,294	0	409,882	0	0	409,882
Total cost of District Hospital Services		0	446,294	0	0	446,294	0	409,882	0	0	409,882

Vote:573 Abim District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	2,780,961	0	0	0	2,780,961	2,977,762	0	0	0	2,977,762
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	980,116	980,116	0	0	0	454,425	454,425
221003 Staff Training	0	0	0	0	0	0	0	0	150,000	150,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	100,000	100,000	0	0	0	0	0
222001 Telecommunications	0	1,680	0	0	1,680	0	1,680	0	0	1,680
227001 Travel inland	0	10,011	0	0	10,011	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	15,489	0	0	15,489	0	15,489	0	0	15,489
228002 Maintenance - Vehicles	0	17,789	0	0	17,789	0	19,531	0	0	19,531
282101 Donations	0	0	0	50,000	50,000	0	0	0	0	0
Total Cost of output8301	2,780,961	48,969	0	1,130,116	3,960,046	2,977,762	56,700	0	604,425	3,638,887
Total Cost of Higher LG Services	2,780,961	48,969	0	1,130,116	3,960,046	2,977,762	56,700	0	604,425	3,638,887
Total cost of Health Management and Supervision	2,780,961	48,969	0	1,130,116	3,960,046	2,977,762	56,700	0	604,425	3,638,887
Total cost of Health	2,780,961	772,752	77,418	1,130,116	4,761,248	2,977,762	770,471	108,452	604,425	4,461,111

Vote:573 Abim District**FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	6,912,224	4,930,638	7,334,213
District Unconditional Grant (Wage)	86,989	45,974	86,989
Other Transfers from Central Government	6,500	426	6,500
Sector Conditional Grant (Non-Wage)	1,246,388	531,169	1,298,393
Sector Conditional Grant (Wage)	5,572,348	4,353,069	5,942,332
Development Revenues	1,508,212	1,432,224	1,340,644
External Financing	227,592	151,604	182,500
Sector Development Grant	1,280,620	1,280,620	1,158,144
Total Revenues shares	8,420,436	6,362,862	8,674,857
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,659,336	3,927,512	6,029,320
Non Wage	1,252,888	447,875	1,304,893
Development Expenditure			
Domestic Development	1,280,620	530,846	1,158,144
External Financing	227,592	0	182,500
Total Expenditure	8,420,436	4,906,233	8,674,857

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	561,480	0	0	561,480	0	561,480	0	0	561,480
--------------------------------------------	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Abim Town Council **County: Labwor** **66,014**

<i>LCII: Angwee</i>	<i>ABIM P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>26,158</i>
<i>LCII: Kalakala</i>	<i>AYWEE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,808</i>
<i>LCII: Kiru</i>	<i>Kiru P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>22,709</i>
<i>LCII: Oringowelo</i>	<i>ATING P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,338</i>

Vote:573 Abim District

FY 2021/22

Total for LCIII: Lotuke	County: Labwor	67,379
LCII: Achangali	ACHANGGALI P.S. Source: Sector Conditional Grant (Non-Wage)	12,361
LCII: Aridai	LOTUKEI P.S. Source: Sector Conditional Grant (Non-Wage)	21,274
LCII: Gangming	GANGMING P.S. Source: Sector Conditional Grant (Non-Wage)	15,157
LCII: Orwamuge	ORWAMUGE P.S. Source: Sector Conditional Grant (Non-Wage)	18,586
Total for LCIII: Morulem	County: Labwor	118,126
LCII: Adea	ADEA P.S. Source: Sector Conditional Grant (Non-Wage)	12,366
LCII: Akwangagwel	AKWANGWEL P.S. Source: Sector Conditional Grant (Non-Wage)	11,776
LCII: Angolebwal	Obolokome P.S. Source: Sector Conditional Grant (Non-Wage)	17,517
LCII: Aremo	MORULEM BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	26,185
LCII: Aremo	Morulem Girls P.S. Source: Sector Conditional Grant (Non-Wage)	22,105
LCII: Katabok East	GULONGER P.S. Source: Sector Conditional Grant (Non-Wage)	12,641
LCII: Katabok West	RACHKOKO P.S. Source: Sector Conditional Grant (Non-Wage)	15,535
Total for LCIII: Alerek	County: Labwor	39,940
LCII: Kulodwong	LOYOROIT P.S. Source: Sector Conditional Grant (Non-Wage)	13,728
LCII: Otumpili	ALEREK P.S. Source: Sector Conditional Grant (Non-Wage)	26,213
Total for LCIII: Nyakwae	County: Labwor	67,921
LCII: Opopongo	KATALA P.S. Source: Sector Conditional Grant (Non-Wage)	6,693
LCII: Opopongo	OPOPONGO P.S. Source: Sector Conditional Grant (Non-Wage)	13,658
LCII: Oretha	ORETA P.S. Source: Sector Conditional Grant (Non-Wage)	15,312
LCII: Pupu Kamuya	PUPU KAMUYA P.S. Source: Sector Conditional Grant (Non-Wage)	15,275
LCII: Rogom	Rogom P.S. Source: Sector Conditional Grant (Non-Wage)	16,983
Total for LCIII: Abim	County: Labwor	94,664
LCII: Aninata	ANINATA P.S. Source: Sector Conditional Grant (Non-Wage)	12,879
LCII: Arembwola	AMITA P.S. Source: Sector Conditional Grant (Non-Wage)	6,367
LCII: Arembwola	AREMBWOLA P.S. Source: Sector Conditional Grant (Non-Wage)	12,781
LCII: Atunga	ORYEOTYENE P.S. Source: Sector Conditional Grant (Non-Wage)	15,280
LCII: Atunga	OTALABAR P.S. Source: Sector Conditional Grant (Non-Wage)	22,517
LCII: Kanu	KANU P.S. Source: Sector Conditional Grant (Non-Wage)	24,841
Total for LCIII: Magamaga	County: Labwor	43,808
LCII: Koya	GULOTWORO P.S. Source: Sector Conditional Grant (Non-Wage)	9,680

Vote:573 Abim District

FY 2021/22

LCII: Koya			Koya P.S.			Source: Sector Conditional Grant (Non-Wage)				18,760		
LCII: Wilela			WILELA P.S.			Source: Sector Conditional Grant (Non-Wage)				15,368		
Total for LCIII: Awach			County: Labwor							51,444		
LCII: Awach			AWACH P.S.			Source: Sector Conditional Grant (Non-Wage)				28,557		
LCII: Gotapwou			GOTAPWOU P.S.			Source: Sector Conditional Grant (Non-Wage)				9,075		
LCII: Oporoth			BAROTUKEI P.S.			Source: Sector Conditional Grant (Non-Wage)				13,813		
Total for LCIII: Missing Subcounty			County: Missing County							12,184		
LCII: Missing Parish			OMORU P.S.			Source: Sector Conditional Grant (Non-Wage)				12,184		
Total Cost of output8151			0	561,480	0	0	561,480	0	561,480	0	0	561,480
Total Cost of Lower Local Services			0	561,480	0	0	561,480	0	561,480	0	0	561,480
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	8,077	0	8,077	0	0	0	0	0
Total Cost of output8175			0	0	8,077	0	8,077	0	0	0	0	0
078180 Classroom construction and rehabilitation												
312101 Non-Residential Buildings			0	0	45,000	0	45,000	0	0	0	0	0
312104 Other Structures			0	0	0	0	0	0	0	41,757	0	41,757
Total for LCIII: Morulem			County: Labwor							19,500		
LCII: Angolebwal	Obolokome Priimary school		Construction Services - Other Construction Works-405			Source: Sector Development Grant				19,500		
Total for LCIII: Nyakwae			County: Labwor							22,257		
LCII: Oretha	Oreta Primary school		Construction Services - Other Construction Works-405			Source: Sector Development Grant				22,257		
Total Cost of output8180			0	0	45,000	0	45,000	0	0	41,757	0	41,757
078181 Latrine construction and rehabilitation												
312104 Other Structures			0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of output8181			0	0	32,000	0	32,000	0	0	0	0	0
078182 Teacher house construction and rehabilitation												
312102 Residential Buildings			0	0	85,000	0	85,000	0	0	85,000	0	85,000
Total for LCIII: Morulem			County: Labwor							85,000		
LCII: Angolebwal	Omoru		Building Construction - Staff Houses-263			Source: Sector Development Grant				85,000		
Total Cost of output8182			0	0	85,000	0	85,000	0	0	85,000	0	85,000
078183 Provision of furniture to primary schools												

Vote:573 Abim District

FY 2021/22

312203 Furniture & Fixtures	0	0	18,720	0	18,720	0	0	15,000	0	15,000
Total for LCIII: Morulem	County: Labwor									15,000
<i>LCII: Angolebwal</i>	<i>Omoru</i>	<i>Furniture and</i>		<i>Source: Sector Development Grant</i>					<i>15,000</i>	
		<i>Fixtures - Desks-</i>								
		<i>637</i>								
Total Cost of output8183	0	0	18,720	0	18,720	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	188,797	0	188,797	0	0	141,757	0	141,757
Total cost of Pre-Primary and Primary Education	0	561,480	188,797	0	750,277	0	561,480	141,757	0	703,237

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,180,803	0	0	0	1,180,803	1,495,059	0	0	0	1,495,059
Total Cost of output8201	1,180,803	0	0	0	1,180,803	1,495,059	0	0	0	1,495,059
Total Cost of Higher LG Services	1,180,803	0	0	0	1,180,803	1,495,059	0	0	0	1,495,059
02 Lower Local Services										

078251 Secondary Capitapion(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	21,204	0	0	21,204	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	423,493	0	0	423,493	0	485,063	0	0	485,063

Total for LCIII: Nyakwae **County: Labwor** **43,750**

LCII: Oretha *NYAKWAE* *Source: Sector Conditional Grant (Non-Wage)* *43,750*

Total for LCIII: Missing Subcounty **County: Missing County** **441,313**

LCII: Missing Parish *ABIM S.S* *Source: Sector Conditional Grant (Non-Wage)* *221,700*

LCII: Missing Parish *AWACH SS* *Source: Sector Conditional Grant (Non-Wage)* *46,078*

LCII: Missing Parish *LOTUKE SEED S.S* *Source: Sector Conditional Grant (Non-Wage)* *68,495*

LCII: Missing Parish *MORULEM GIRLS S.S* *Source: Sector Conditional Grant (Non-Wage)* *105,040*

Total Cost of output8251	0	444,697	0	0	444,697	0	485,063	0	0	485,063
Total Cost of Lower Local Services	0	444,697	0	0	444,697	0	485,063	0	0	485,063

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,895	0	2,895
--------------------------------------------------------	---	---	---	---	---	---	---	-------	---	-------

Vote:573 Abim District

FY 2021/22

Total for LCIII: Missing Subcounty		County: Missing County								2,895
<i>LCII: Missing Parish</i>	<i>Otumpili</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>								2,895
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,895	0	2,895
Total for LCIII: Alerek		County: Labwor								2,895
<i>LCII: Otumpili</i>	<i>Otumpili</i>	<i>Feasibility Studies - Capital Works-566</i>								2,895
281503 Engineering and Design Studies & Plans for capital works	0	0	1,493	0	1,493	0	0	11,581	0	11,581
Total for LCIII: Abim Town Council		County: Labwor								11,581
<i>LCII: Oyaro</i>	<i>District Headquarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>								11,581
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,500	0	16,500	0	0	23,163	0	23,163
Total for LCIII: Alerek		County: Labwor								23,163
<i>LCII: Otumpili</i>	<i>Otumpili</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								23,163
312101 Non-Residential Buildings	0	0	863,308	0	863,308	0	0	975,852	0	975,852
Total for LCIII: Alerek		County: Labwor								975,852
<i>LCII: Otumpili</i>	<i>Otumpili</i>	<i>Building Construction - Schools-256</i>								975,852
Total Cost of output8280	0	0	881,301	0	881,301	0	0	1,016,387	0	1,016,387
078283 Laboratories and Science Room Construction										
312202 Machinery and Equipment	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of output8283	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,091,823	0	1,091,823	0	0	1,016,387	0	1,016,387
Total cost of Secondary Education	1,180,803	444,697	1,091,823	0	2,717,322	1,495,059	485,063	1,016,387	0	2,996,509
0783 Skills Development										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	239,626	0	0	0	239,626

Vote:573 Abim District

FY 2021/22

Total Cost of output8301	183,898	0	0	0	183,898	239,626	0	0	0	239,626
Total Cost of Higher LG Services	183,898	0	0	0	183,898	239,626	0	0	0	239,626
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
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 output8351	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	239,626	156,317	0	0	395,943
0784 Education & Sports Management and Inspection										
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,500	0	0	2,500
227001 Travel inland	0	12,500	0	0	12,500	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,520	0	0	5,520	0	7,500	0	0	7,500
Total Cost of output8401	0	19,520	0	0	19,520	0	20,000	0	0	20,000
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	18,775	0	0	18,775	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,940	0	0	2,940
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8403	0	50,375	0	0	50,375	0	5,940	0	0	5,940
078404 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output8404	0	0	0	0	0	0	5,000	0	0	5,000
078405 Education Management Services										
211101 General Staff Salaries	4,294,635	0	0	0	4,294,635	4,294,635	0	0	0	4,294,635

Vote:573 Abim District

FY 2021/22

211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	182,500	182,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,080	0	0	1,080
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	8,000	0	0	8,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	16,014	0	0	16,014
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0	1,200	0	0	1,200
282101 Donations	0	0	0	227,592	227,592	0	0	0	0	0
Total Cost of output8405	4,294,635	20,500	0	227,592	4,542,727	4,294,635	71,094	0	182,500	4,548,229
Total Cost of Higher LG Services	4,294,635	90,395	0	227,592	4,612,622	4,294,635	102,034	0	182,500	4,579,169
Total cost of Education & Sports Management and Inspection	4,294,635	90,395	0	227,592	4,612,622	4,294,635	102,034	0	182,500	4,579,169
Total cost of Education	5,659,336	1,252,888	1,280,620	227,592	8,420,436	6,029,320	1,304,893	1,158,144	182,500	8,674,857

Vote:573 Abim District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	533,038	393,556	569,691
District Unconditional Grant (Non-Wage)	0	0	40,000
District Unconditional Grant (Wage)	92,668	69,501	92,668
Other Transfers from Central Government	440,370	324,055	437,023
Development Revenues	4,674,312	0	0
External Financing	4,674,312	0	0
Total Revenues shares	5,207,350	393,556	569,691
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	92,668	51,555	92,668
Non Wage	440,370	266,026	477,023
Development Expenditure			
Domestic Development	0	0	0
External Financing	4,674,312	0	0
Total Expenditure	5,207,350	317,581	569,691

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	75,522	0	0	75,522	0	105,441	0	0	105,441
227003 Carriage, Haulage, Freight and transport hire	0	14,801	0	0	14,801	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	94,424	0	0	94,424	0	84,286	0	0	84,286
228001 Maintenance - Civil	0	19,869	0	4,674,312	4,694,180	0	13,334	0	0	13,334
Total Cost of output8104	0	204,615	0	4,674,312	4,878,927	0	203,061	0	0	203,061
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	38,127	0	0	38,127	0	37,837	0	0	37,837

Vote:573 Abim District

FY 2021/22

Total Cost of output8105		0	38,127	0	0	38,127	0	37,837	0	0	37,837
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	1,000	0	0	1,000	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	9,238	0	0	9,238	0	9,250	0	0	9,250
Total Cost of output8108		92,668	11,438	0	0	104,106	92,668	11,350	0	0	104,018
Total Cost of Higher LG Services		92,668	254,180	0	4,674,312	5,021,160	92,668	252,248	0	0	344,916
02 Lower Local Services											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	62,495	0	0	62,495	0	0	0	0	0
Total Cost of output8151		0	62,495	0	0	62,495	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	123,695	0	0	123,695	0	122,755	0	0	122,755
Total for LCIII: Abim Town Council		County: Labwor					122,755				
LCII: Wiawer	Wiawer	Abim Town Council		Source: Other Transfers from Central Government				122,755			
Total Cost of output8156		0	123,695	0	0	123,695	0	122,755	0	0	122,755
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	62,020	0	0	62,020

Vote:573 Abim District

FY 2021/22

Total for LCIII: Lotuke		County: Labwor								6,153
<i>LCII: Orwamuge</i>	<i>Orwamuge</i>	<i>Lotuke sub county</i>		<i>Source: Other Transfers from Central Government</i>						<i>6,153</i>
Total for LCIII: Morulem		County: Labwor								12,107
<i>LCII: Adea</i>	<i>Adea</i>	<i>Morulem Sub county</i>		<i>Source: Other Transfers from Central Government</i>						<i>12,107</i>
Total for LCIII: Alerek		County: Labwor								12,624
<i>LCII: Otumpili</i>	<i>Otumpili</i>	<i>Alerek sub cpunt</i>		<i>Source: Other Transfers from Central Government</i>						<i>12,624</i>
Total for LCIII: Nyakwae		County: Labwor								8,453
<i>LCII: Oretha</i>	<i>Oreta</i>	<i>Nyakwae sub county</i>		<i>Source: Other Transfers from Central Government</i>						<i>8,453</i>
Total for LCIII: Abim		County: Labwor								6,834
<i>LCII: Kanu</i>	<i>P5428-Kanu</i>	<i>Abim sub county</i>		<i>Source: Other Transfers from Central Government</i>						<i>6,834</i>
Total for LCIII: Magamaga		County: Labwor								7,925
<i>LCII: Koya</i>	<i>Koya</i>	<i>Magamaga sub county</i>		<i>Source: Other Transfers from Central Government</i>						<i>7,925</i>
Total for LCIII: Awach		County: Labwor								7,925
<i>LCII: Gotapwou</i>	<i>Gotapwou</i>	<i>Awach sub county</i>		<i>Source: Other Transfers from Central Government</i>						<i>7,925</i>
Total Cost of output8157		0	0	0	0	0	62,020	0	0	62,020
Total Cost of Lower Local Services		0	186,190	0	0	186,190	0	184,775	0	184,775
Total cost of District, Urban and Community Access Roads		92,668	440,370	0	4,674,312	5,207,350	92,668	437,023	0	529,691

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output8202	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of Higher LG Services	0	0	0	0	0	0	40,000	0	0	40,000
Total cost of District Engineering Services	0	0	0	0	0	0	40,000	0	0	40,000
Total cost of Roads and Engineering	92,668	440,370	0	4,674,312	5,207,350	92,668	477,023	0	0	569,691

Vote:573 Abim District

FY 2021/22

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	112,866	75,020	114,270
District Unconditional Grant (Wage)	47,923	35,942	47,923
Sector Conditional Grant (Non-Wage)	64,943	39,078	66,347
Development Revenues	475,566	359,385	364,896
External Financing	133,292	17,111	54,750
Sector Development Grant	322,472	322,472	290,344
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	588,432	434,405	479,166
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	47,923	20,132	47,923
Non Wage	64,943	29,071	66,347
Development Expenditure			
Domestic Development	342,274	86,050	310,146
External Financing	133,292	0	54,750
Total Expenditure	588,432	135,253	479,166

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	77,592	77,592	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	0	7,000	0	0	0	0	0
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	6,384	0	0	6,384	0	6,384	0	0	6,384

Vote:573 Abim District

FY 2021/22

228001 Maintenance - Civil	0	0	0	55,700	55,700	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,120	0	0	3,120	0	3,120	0	0	3,120
228004 Maintenance – Other	0	826	0	0	826	0	826	0	0	826
Total Cost of output8101	47,923	21,081	0	133,292	202,296	47,923	14,081	0	0	62,004

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	11,591	0	0	11,591	0	11,591	0	0	11,591
227001 Travel inland	0	8,493	0	0	8,493	0	8,493	0	0	8,493
Total Cost of output8102	0	20,084	0	0	20,084	0	20,084	0	0	20,084

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	4,532	0	0	4,532	0	3,021	0	0	3,021
221002 Workshops and Seminars	0	7,352	0	0	7,352	0	13,802	0	0	13,802
224004 Cleaning and Sanitation	0	4,069	0	0	4,069	0	0	0	0	0
227001 Travel inland	0	7,826	0	0	7,826	0	15,359	0	0	15,359
Total Cost of output8104	0	23,778	0	0	23,778	0	32,182	0	0	32,182
Total Cost of Higher LG Services	47,923	64,943	0	133,292	246,158	47,923	66,347	0	0	114,270

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	15,510	0	15,510	0	0	20,120	54,750	74,870
-------------------------------------------------------------	---	---	--------	---	--------	---	---	--------	--------	--------

Total for LCIII: Abim Town Council **County: Labwor** **74,870**

LCII: Oyaro Abuk Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 54,750

LCII: Oyaro Abuk Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 20,120

312104 Other Structures	0	0	33,367	0	33,367	0	0	0	0	0
Total Cost of output8172	0	0	48,877	0	48,877	0	0	20,120	54,750	74,870

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**

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

312104 Other Structures	0	0	43,646	0	43,646	0	0	0	0	0
Total Cost of output8175	0	0	63,448	0	63,448	0	0	19,802	0	19,802

Vote:573 Abim District

FY 2021/22

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	229,949	0	229,949	0	0	270,223	0	270,223
Total for LCIII: Abim Town Council	County: Labwor									270,223
<i>LCII: Oyaro</i>	<i>Abuk</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						36,010
			<i>Services -</i>							
			<i>Contractors-393</i>							
<i>LCII: Oyaro</i>	<i>Abuk</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						55,700
			<i>Services -</i>							
			<i>Maintenance and</i>							
			<i>Repair-400</i>							
<i>LCII: Oyaro</i>	<i>Abuk</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						178,513
			<i>Services - New</i>							
			<i>Structures-402</i>							
Total Cost of output8183	0	0	229,949	0	229,949	0	0	270,223	0	270,223
Total Cost of Capital Purchases	0	0	342,274	0	342,274	0	0	310,146	54,750	364,896
Total cost of Rural Water Supply and Sanitation	47,923	64,943	342,274	133,292	588,432	47,923	66,347	310,146	54,750	479,166
Total cost of Water	47,923	64,943	342,274	133,292	588,432	47,923	66,347	310,146	54,750	479,166

Vote:573 Abim District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	62,791	43,357	92,370
District Unconditional Grant (Non-Wage)	4,800	2,412	0
District Unconditional Grant (Wage)	40,800	30,600	74,449
Sector Conditional Grant (Non-Wage)	17,191	10,344	17,922
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	62,791	43,357	92,370
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,800	14,984	74,449
Non Wage	21,991	1,417	17,922
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,791	16,401	92,370

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	74,449	0	0	0	74,449
211103 Allowances (Incl. Casuals, Temporary)	0	832	0	0	832	0	832	0	0	832
221011 Printing, Stationery, Photocopying and Binding	0	245	0	0	245	0	245	0	0	245
227001 Travel inland	0	1,440	0	0	1,440	0	1,440	0	0	1,440
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output8301	40,800	4,017	0	0	44,817	74,449	4,017	0	0	78,466
098302 Tourism Development										
211103 Allowances (Incl. Casuals, Temporary)	0	480	0	0	480	0	480	0	0	480

Vote:573 Abim District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	320	0	0	320
Total Cost of output8302	0	800	0	0	800	0	800	0	0	800

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output8303	0	2,500	0	0	2,500	0	2,500	0	0	2,500

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	500	0	0	500	0	500	0	0	500
Total Cost of output8304	0	1,500	0	0	1,500	0	1,500	0	0	1,500

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	837	0	0	837	0	837	0	0	837
227004 Fuel, Lubricants and Oils	0	320	0	0	320	0	320	0	0	320
Total Cost of output8305	0	1,157	0	0	1,157	0	1,157	0	0	1,157

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	600	0	0	600
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output8306	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	3,336	0	0	3,336	0	2,336	0	0	2,336
227004 Fuel, Lubricants and Oils	0	102	0	0	102	0	102	0	0	102
Total Cost of output8307	0	3,438	0	0	3,438	0	2,438	0	0	2,438

098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output8308	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,719	0	0	1,719	0	1,000	0	0	1,000
Total Cost of output8309	0	1,719	0	0	1,719	0	1,000	0	0	1,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8310	0	2,000	0	0	2,000	0	0	0	0	0

098312 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	399	0	0	399	0	510	0	0	510
227004 Fuel, Lubricants and Oils	0	461	0	0	461	0	0	0	0	0
Total Cost of output8312	0	860	0	0	860	0	510	0	0	510

Vote:573 Abim District

FY 2021/22

Total Cost of Higher LG Services	40,800	21,991	0	0	62,791	74,449	17,922	0	0	92,370
Total cost of Natural Resources Management	40,800	21,991	0	0	62,791	74,449	17,922	0	0	92,370
Total cost of Natural Resources	40,800	21,991	0	0	62,791	74,449	17,922	0	0	92,370

Vote:573 Abim District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	379,778	89,169	803,744
District Unconditional Grant (Non-Wage)	0	0	3,000
District Unconditional Grant (Wage)	79,266	59,450	128,281
Locally Raised Revenues	13,000	0	0
Other Transfers from Central Government	249,805	1,440	633,825
Sector Conditional Grant (Non-Wage)	37,706	28,280	38,638
Development Revenues	56,000	32,414	177,665
External Financing	56,000	32,414	177,665
Total Revenues shares	435,778	121,584	981,409
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	79,266	37,437	128,281
Non Wage	300,512	9,943	675,463
Development Expenditure			
Domestic Development	0	0	0
External Financing	56,000	0	177,665
Total Expenditure	435,778	47,380	981,409

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	16,296	0	0	16,296	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	11,020	0	0	11,020
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	9,380	0	0	9,380
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000

Vote:573 Abim District**FY 2021/22**

227001 Travel inland	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	13,348	0	0	13,348	0	9,425	0	9,425
282101 Donations	0	218,961	0	0	218,961	0	592,000	0	592,000
Total Cost of output8102	0	249,805	0	0	249,805	0	633,825	0	633,825

108104 Facilitation of Community Development Workers

228002 Maintenance - Vehicles	0	566	0	0	566	0	0	0	0
Total Cost of output8104	0	566	0	0	566	0	0	0	0

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	1,400	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	840	0	0	840	0	1,200	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	2,934	0	0	2,934	0	0	0	0
Total Cost of output8105	0	5,694	0	0	5,694	0	5,800	0	5,800

108106 Support to Public Libraries

221001 Advertising and Public Relations	0	1,395	0	0	1,395	0	0	0	0
Total Cost of output8106	0	1,395	0	0	1,395	0	0	0	0

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	320	0	0	320	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0
Total Cost of output8107	0	1,320	0	0	1,320	0	1,800	0	1,800

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	25,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	56,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	1,665
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,200	0	11,000
227004 Fuel, Lubricants and Oils	0	885	0	0	885	0	0	0	15,000
Total Cost of output8108	0	1,885	0	0	1,885	0	3,200	0	121,665

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	4,000

Vote:573 Abim District**FY 2021/22**

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	325	0	0	325	0	0	0	0	0
Total Cost of output8109	0	4,525	0	0	4,525	0	4,000	0	0	4,000

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,560	0	0	2,560	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	960	0	0	960	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	251	0	0	251	0	0	0	0	0
Total Cost of output8110	0	3,771	0	0	3,771	0	3,600	0	0	3,600

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8111	0	10,000	0	0	10,000	0	0	0	0	0

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	420	0	0	420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
Total Cost of output8113	0	1,320	0	0	1,320	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,560	0	0	2,560	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	709	0	0	709	0	0	0	0	0
Total Cost of output8114	0	3,469	0	0	3,469	0	3,200	0	0	3,200

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	0	0	0	0
Total Cost of output8116	0	1,320	0	0	1,320	0	4,000	0	0	4,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	79,266	0	0	0	79,266	128,281	0	0	0	128,281
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	22,400	23,840	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	4,400	4,400	0	0	0	56,000	56,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	13,600	13,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	240	0	2,800	3,040	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	330	0	0	330
222001 Telecommunications	0	0	0	800	800	0	0	0	0	0

Vote:573 Abim District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	1,508	0	0	1,508
227004 Fuel, Lubricants and Oils	0	205	0	12,000	12,205	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8117	79,266	4,885	0	56,000	140,151	128,281	12,838	0	56,000	197,119
Total Cost of Higher LG Services	79,266	289,954	0	56,000	425,220	128,281	672,263	0	177,665	978,209
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	3,200	0	0	3,200
Total for LCIII: Abim Town Council			County: Labwor			400				
<i>LCII: Wiawer</i>	<i>CDO Abim Town Council</i>	<i>Abim Town Council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>400</i>		
Total for LCIII: Lotuke			County: Labwor			400				
<i>LCII: Orwamuge</i>	<i>CDO Lotuke</i>	<i>Lotuke Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>400</i>		
Total for LCIII: Morulem			County: Labwor			400				
<i>LCII: Katabok East</i>	<i>CDO Morulem</i>	<i>Morulem sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>400</i>		
Total for LCIII: Alerek			County: Labwor			400				
<i>LCII: Otumpili</i>	<i>CDO Alerek sub county</i>	<i>Alerek sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>400</i>		
Total for LCIII: Nyakwae			County: Labwor			400				
<i>LCII: Rogom</i>	<i>CDO Nyakwae</i>	<i>Nyakwae sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>400</i>		
Total for LCIII: Abim			County: Labwor			400				
<i>LCII: Kanu</i>	<i>CDO Abim sub county</i>	<i>Abim sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>400</i>		
Total for LCIII: Magamaga			County: Labwor			400				
<i>LCII: Koya</i>	<i>CDO Mangamaga sub county</i>	<i>Magamaga sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>400</i>		
Total for LCIII: Awach			County: Labwor			400				
<i>LCII: Awach</i>	<i>CDO Awach Sub County</i>	<i>CDO Awach Sub County</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>400</i>		
263367 Sector Conditional Grant (Non-Wage)	0	10,558	0	0	10,558	0	0	0	0	0
Total Cost of output8151	0	10,558	0	0	10,558	0	3,200	0	0	3,200
Total Cost of Lower Local Services	0	10,558	0	0	10,558	0	3,200	0	0	3,200
Total cost of Community Mobilisation and Empowerment	79,266	300,512	0	56,000	435,778	128,281	675,463	0	177,665	981,409
Total cost of Community Based Services	79,266	300,512	0	56,000	435,778	128,281	675,463	0	177,665	981,409

Vote:573 Abim District

FY 2021/22

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	37,081	27,811	57,081
District Unconditional Grant (Non-Wage)	0	0	20,000
District Unconditional Grant (Wage)	37,081	27,811	37,081
Development Revenues	96,954	46,954	73,683
District Discretionary Development Equalization Grant	46,954	46,954	23,683
External Financing	50,000	0	50,000
Total Revenues shares	134,035	74,765	130,764
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	37,081	9,566	37,081
Non Wage	0	0	20,000
Development Expenditure			
Domestic Development	46,954	16,419	23,683
External Financing	50,000	0	50,000
Total Expenditure	134,035	25,985	130,764

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	580	0	580	0	0	0	0	0
Total Cost of output8301	37,081	0	580	0	37,661	37,081	0	0	0	37,081
138302 District Planning										
221002 Workshops and Seminars	0	0	0	50,000	50,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	160	0	160	0	0	0	0	0
227001 Travel inland	0	0	1,320	0	1,320	0	0	0	0	0

Vote:573 Abim District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	1,280	0	1,280	0	0	0	0	0
Total Cost of output8302	0	0	2,760	50,000	52,760	0	0	0	0	0

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	3,500	3,500
221003 Staff Training	0	0	0	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	0	0	0	3,500	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	8,000	8,000
Total Cost of output8303	0	0	0	0	0	0	0	0	50,000	50,000

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	3,150	0	3,150	0	0	720	0	720
221002 Workshops and Seminars	0	0	4,000	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	800	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	300	0	0	350	0	350
225001 Consultancy Services- Short term	0	0	5,000	0	5,000	0	0	3,000	0	3,000
227001 Travel inland	0	0	816	0	816	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,960	0	1,960	0	0	820	0	820
Total Cost of output8305	0	0	16,026	0	16,026	0	0	4,890	0	4,890

138306 Development Planning

221002 Workshops and Seminars	0	0	1,600	0	1,600	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,700	0	1,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of output8306	0	0	5,700	0	5,700	0	5,000	0	0	5,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,120	0	0	4,120
221002 Workshops and Seminars	0	0	4,800	0	4,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	240	0	240	0	920	0	0	920
222001 Telecommunications	0	0	0	0	0	0	2,560	0	0	2,560
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output8308	0	0	5,040	0	5,040	0	15,000	0	0	15,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,264	0	1,264	0	0	4,568	0	4,568
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000	0	0	9,840	0	9,840
Total Cost of output8309	0	0	5,264	0	5,264	0	0	14,408	0	14,408
Total Cost of Higher LG Services	37,081	0	35,370	50,000	122,451	37,081	20,000	19,298	50,000	126,379

Vote:573 Abim District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,385	0	4,385
Total for LCIII: Abim Town Council										4,385
<i>LCII: Oyaro</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>4,385</i>
312213 ICT Equipment	0	0	11,585	0	11,585	0	0	0	0	0
Total Cost of output8372	0	0	11,585	0	11,585	0	0	4,385	0	4,385
Total Cost of Capital Purchases	0	0	11,585	0	11,585	0	0	4,385	0	4,385
Total cost of Local Government Planning Services	37,081	0	46,954	50,000	134,035	37,081	20,000	23,683	50,000	130,764
Total cost of Planning	37,081	0	46,954	50,000	134,035	37,081	20,000	23,683	50,000	130,764

Vote:573 Abim District

FY 2021/22

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	51,448	37,425	46,000
District Unconditional Grant (Non-Wage)	14,559	9,758	8,000
District Unconditional Grant (Wage)	36,889	27,667	38,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	51,448	37,425	46,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	36,889	22,180	38,000
Non Wage	14,559	5,518	8,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,448	27,698	46,000

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	36,889	0	0	0	36,889	38,000	0	0	0	38,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221007 Books, Periodicals & Newspapers	0	391	0	0	391	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	300	0	0	300
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	1,559	0	0	1,559	0	750	0	0	750
Total Cost of output8201	36,889	4,630	0	0	41,519	38,000	3,290	0	0	41,290

Vote:573 Abim District

FY 2021/22

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	3,892	0	0	3,892	0	1,808	0	0	1,808
221011 Printing, Stationery, Photocopying and Binding	0	1,797	0	0	1,797	0	895	0	0	895
227004 Fuel, Lubricants and Oils	0	4,240	0	0	4,240	0	2,007	0	0	2,007
Total Cost of output8202	0	9,929	0	0	9,929	0	4,710	0	0	4,710
Total Cost of Higher LG Services	36,889	14,559	0	0	51,448	38,000	8,000	0	0	46,000
Total cost of Internal Audit Services	36,889	14,559	0	0	51,448	38,000	8,000	0	0	46,000
Total cost of Internal Audit	36,889	14,559	0	0	51,448	38,000	8,000	0	0	46,000

Vote:573 Abim District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	38,456	28,842	41,124
District Unconditional Grant (Wage)	24,189	18,141	26,715
Sector Conditional Grant (Non-Wage)	14,267	10,701	14,409
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,456	28,842	41,124
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	24,189	3,754	26,715
Non Wage	14,267	8,898	14,409
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,456	12,652	41,124

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,845	0	0	1,845	0	1,480	0	0	1,480
221009 Welfare and Entertainment	0	500	0	0	500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	157	0	0	157	0	446	0	0	446
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	798	0	0	798	0	0	0	0	0
Total Cost of output8301	0	3,300	0	0	3,300	0	4,326	0	0	4,326

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	282	0	0	282	0	960	0	0	960
221009 Welfare and Entertainment	0	269	0	0	269	0	0	0	0	0

Vote:573 Abim District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	169	0	0	169	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	609	0	0	609	0	480	0	0	480
Total Cost of output8302	0	1,329	0	0	1,329	0	1,440	0	0	1,440
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	728	0	0	728	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	219	0	0	219	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,092	0	0	1,092	0	280	0	0	280
Total Cost of output8303	0	2,039	0	0	2,039	0	1,440	0	0	1,440
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,286	0	0	1,286	0	1,280	0	0	1,280
221009 Welfare and Entertainment	0	382	0	0	382	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	232	0	0	232	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	660	0	0	660
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	962	0	0	962
Total Cost of output8304	0	2,500	0	0	2,500	0	3,602	0	0	3,602
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	642	0	0	642	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	39	0	0	39	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	319	0	0	319	0	280	0	0	280
Total Cost of output8305	0	1,000	0	0	1,000	0	1,440	0	0	1,440
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	642	0	0	642	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	39	0	0	39	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	740	0	0	740
227004 Fuel, Lubricants and Oils	0	319	0	0	319	0	461	0	0	461
Total Cost of output8306	0	1,000	0	0	1,000	0	2,161	0	0	2,161
068308 Sector Management and Monitoring										
211101 General Staff Salaries	24,189	0	0	0	24,189	26,715	0	0	0	26,715
227001 Travel inland	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of output8308	24,189	3,100	0	0	27,289	26,715	0	0	0	26,715
Total Cost of Higher LG Services	24,189	14,267	0	0	38,456	26,715	14,409	0	0	41,124
Total cost of Commercial Services	24,189	14,267	0	0	38,456	26,715	14,409	0	0	41,124
Total cost of Trade Industry and Local Development	24,189	14,267	0	0	38,456	26,715	14,409	0	0	41,124

Vote:573 Abim District

FY 2021/22

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Abim Town Council	131,376	105,860	125,769
Lotuke	135,196	109,957	88,407
Morulem	192,993	173,602	138,354
Alerek	98,066	88,368	70,689
Nyakwae	136,646	124,370	99,166
Abim	125,321	110,715	88,984
Magamaga	86,036	80,897	64,473
Awach	104,326	98,089	78,495
Grand Total	1,009,959	891,860	754,337
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>265,198</i>	<i>147,098</i>	<i>192,548</i>
<i>Domestic Devt:</i>	<i>744,762</i>	<i>744,762</i>	<i>561,788</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 2021/22

SubCounty/Town Council/Division: Abim Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,607	58,092	77,331
Locally Raised Revenues	16,500	8,345	8,345
Urban Unconditional Grant (Non-Wage)	67,107	49,746	68,986
Development Revenues	47,769	47,769	48,438
Urban Discretionary Development Equalization Grant	47,769	47,769	48,438
Total Revenue Shares	131,376	105,860	125,769
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	83,607	58,092	77,331
Development Expenditure			
Domestic Development	47,769	47,769	48,438
External Financing	0	0	0
Total Expenditure	131,376	105,860	125,769

Vote:573 Abim District

FY 2021/22

SubCounty/Town Council/Division: Lotuke

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,063	15,824	19,206
District Unconditional Grant (Non-Wage)	12,810	9,979	13,360
Locally Raised Revenues	28,253	5,846	5,846
Development Revenues	94,133	94,133	69,201
District Discretionary Development Equalization Grant	94,133	94,133	69,201
Total Revenue Shares	135,196	109,957	88,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,063	15,824	19,206
Development Expenditure			
Domestic Development	94,133	94,133	69,201
External Financing	0	0	0
Total Expenditure	135,196	109,957	88,407

Vote:573 Abim District

FY 2021/22

SubCounty/Town Council/Division: Morulem

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,908	17,518	23,064
District Unconditional Grant (Non-Wage)	20,648	16,085	21,632
Locally Raised Revenues	16,260	1,433	1,432
Development Revenues	156,085	156,085	115,290
District Discretionary Development Equalization Grant	156,085	156,085	115,290
Total Revenue Shares	192,993	173,602	138,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,908	17,518	23,064
Development Expenditure			
Domestic Development	156,085	156,085	115,290
External Financing	0	0	0
Total Expenditure	192,993	173,602	138,354

Vote:573 Abim District

FY 2021/22

SubCounty/Town Council/Division: Alerek

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,130	10,431	13,292
District Unconditional Grant (Non-Wage)	10,761	8,383	11,242
Locally Raised Revenues	9,369	2,049	2,050
Development Revenues	77,936	77,936	57,397
District Discretionary Development Equalization Grant	77,936	77,936	57,397
Total Revenue Shares	98,066	88,368	70,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,130	10,431	13,292
Development Expenditure			
Domestic Development	77,936	77,936	57,397
External Financing	0	0	0
Total Expenditure	98,066	88,368	70,689

Vote:573 Abim District**FY 2021/22****SubCounty/Town Council/Division: Nyakwae**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,912	13,635	17,600
District Unconditional Grant (Non-Wage)	14,910	11,615	15,580
Locally Raised Revenues	11,001	2,020	2,020
<i>Development Revenues</i>	110,734	110,734	81,566
District Discretionary Development Equalization Grant	110,734	110,734	81,566
Total Revenue Shares	136,646	124,370	99,166
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,912	13,635	17,600
<i>Development Expenditure</i>			
Domestic Development	110,734	110,734	81,566
External Financing	0	0	0
Total Expenditure	136,646	124,370	99,166

Vote:573 Abim District

FY 2021/22

SubCounty/Town Council/Division: Abim

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,544	12,938	17,254
District Unconditional Grant (Non-Wage)	13,271	10,338	13,814
Locally Raised Revenues	14,273	2,600	3,440
Development Revenues	97,777	97,777	71,730
District Discretionary Development Equalization Grant	97,777	97,777	71,730
Total Revenue Shares	125,321	110,715	88,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,544	12,938	17,254
Development Expenditure			
Domestic Development	97,777	97,777	71,730
External Financing	0	0	0
Total Expenditure	125,321	110,715	88,984

Vote:573 Abim District

FY 2021/22

SubCounty/Town Council/Division: Magamaga

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,768	8,630	11,291
District Unconditional Grant (Non-Wage)	10,043	7,824	10,485
Locally Raised Revenues	3,725	806	806
Development Revenues	72,268	72,268	53,182
District Discretionary Development Equalization Grant	72,268	72,268	53,182
Total Revenue Shares	86,036	80,897	64,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,768	8,630	11,291
Development Expenditure			
Domestic Development	72,268	72,268	53,182
External Financing	0	0	0
Total Expenditure	86,036	80,897	64,473

Vote:573 Abim District

FY 2021/22

SubCounty/Town Council/Division: Awach

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,266	10,030	13,510
District Unconditional Grant (Non-Wage)	12,041	9,380	12,604
Locally Raised Revenues	4,225	650	906
Development Revenues	88,059	88,059	64,985
District Discretionary Development Equalization Grant	88,059	88,059	64,985
Total Revenue Shares	104,326	98,089	78,495
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,266	10,030	13,510
Development Expenditure			
Domestic Development	88,059	88,059	64,985
External Financing	0	0	0
Total Expenditure	104,326	98,089	78,495

Vote:573 Abim District**FY 2021/22****SubCounty/Town Council/Division: Abim Town Council****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,607	58,092	77,331
Locally Raised Revenues	16,500	8,345	8,345
Urban Unconditional Grant (Non-Wage)	67,107	49,746	68,986
Development Revenues	47,769	47,769	48,438
Urban Discretionary Development Equalization Grant	47,769	47,769	48,438
Total Revenue Shares	131,376	105,860	125,769
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	83,607	58,092	77,331
Development Expenditure			
Domestic Development	47,769	47,769	48,438
External Financing	0	0	0
Total Expenditure	131,376	105,860	125,769

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	67,107	0	0	67,107	0	25,000	0	0	25,000
227001 Travel inland	0	0	0	0	0	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	22,986	0	0	22,986
Total Cost of Output 04	0	67,107	0	0	67,107	0	68,986	0	0	68,986
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,345	0	0	8,345
227001 Travel inland	0	7,500	0	0	7,500	0	0	0	0	0

Vote:573 Abim District**FY 2021/22**

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	16,500	0	0	16,500	0	8,345	0	0	8,345
Total Cost of Class of Output Higher LG Services	0	83,607	0	0	83,607	0	77,331	0	0	77,331
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,438	0	2,438
312101 Non-Residential Buildings	0	0	47,769	0	47,769	0	0	27,000	0	27,000
312201 Transport Equipment	0	0	0	0	0	0	0	13,000	0	13,000
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	47,769	0	47,769	0	0	48,438	0	48,438
Total Cost of Class of Output Capital Purchases	0	0	47,769	0	47,769	0	0	48,438	0	48,438
Total cost of District and Urban Administration	0	83,607	47,769	0	131,376	0	77,331	48,438	0	125,769
Total cost of Administration	0	83,607	47,769	0	131,376	0	77,331	48,438	0	125,769

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,063	15,824	19,206
District Unconditional Grant (Non-Wage)	12,810	9,979	13,360
Locally Raised Revenues	28,253	5,846	5,846
Development Revenues	94,133	94,133	69,201
District Discretionary Development Equalization Grant	94,133	94,133	69,201
Total Revenue Shares	135,196	109,957	88,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,063	15,824	19,206
Development Expenditure			
Domestic Development	94,133	94,133	69,201
External Financing	0	0	0
Total Expenditure	135,196	109,957	88,407

Vote:573 Abim District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	12,810	0	0	12,810	0	13,360	0	0	13,360
Total Cost of Output 04	0	12,810	0	0	12,810	0	13,360	0	0	13,360
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,253	0	0	18,253	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,846	0	0	5,846
227001 Travel inland	0	3,802	0	0	3,802	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,198	0	0	6,198	0	0	0	0	0
Total Cost of Output 06	0	28,253	0	0	28,253	0	5,846	0	0	5,846
Total Cost of Class of Output Higher LG Services	0	41,063	0	0	41,063	0	19,206	0	0	19,206
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,920	0	6,920
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,920	0	6,920
312101 Non-Residential Buildings	0	0	94,133	0	94,133	0	0	46,000	0	46,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000
312301 Cultivated Assets	0	0	0	0	0	0	0	5,361	0	5,361
Total Cost of Output 72	0	0	94,133	0	94,133	0	0	69,201	0	69,201
Total Cost of Class of Output Capital Purchases	0	0	94,133	0	94,133	0	0	69,201	0	69,201
Total cost of District and Urban Administration	0	41,063	94,133	0	135,196	0	19,206	69,201	0	88,407
Total cost of Administration	0	41,063	94,133	0	135,196	0	19,206	69,201	0	88,407

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,908	17,518	23,064

Vote:573 Abim District**FY 2021/22**

District Unconditional Grant (Non-Wage)	20,648	16,085	21,632
Locally Raised Revenues	16,260	1,433	1,432
Development Revenues	156,085	156,085	115,290
District Discretionary Development Equalization Grant	156,085	156,085	115,290
Total Revenue Shares	192,993	173,602	138,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,908	17,518	23,064
Development Expenditure			
Domestic Development	156,085	156,085	115,290
External Financing	0	0	0
Total Expenditure	192,993	173,602	138,354

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	20,648	0	0	20,648	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,632	0	0	6,632
Total Cost of Output 04	0	20,648	0	0	20,648	0	21,632	0	0	21,632
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,121	0	0	7,121	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,432	0	0	1,432
227001 Travel inland	0	9,139	0	0	9,139	0	0	0	0	0
Total Cost of Output 06	0	16,260	0	0	16,260	0	1,432	0	0	1,432
Total Cost of Class of Output Higher LG Services	0	36,908	0	0	36,908	0	23,064	0	0	23,064
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	11,528	0	11,528
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,500	0	10,500
312101 Non-Residential Buildings	0	0	156,085	0	156,085	0	0	42,500	0	42,500

Vote:573 Abim District**FY 2021/22**

312102 Residential Buildings	0	0	0	0	0	0	0	50,762	0	50,762
Total Cost of Output 72	0	0	156,085	0	156,085	0	0	115,290	0	115,290
Total Cost of Class of Output Capital Purchases	0	0	156,085	0	156,085	0	0	115,290	0	115,290
Total cost of District and Urban Administration	0	36,908	156,085	0	192,993	0	23,064	115,290	0	138,354
Total cost of Administration	0	36,908	156,085	0	192,993	0	23,064	115,290	0	138,354

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,130	10,431	13,292
District Unconditional Grant (Non-Wage)	10,761	8,383	11,242
Locally Raised Revenues	9,369	2,049	2,050
Development Revenues	77,936	77,936	57,397
District Discretionary Development Equalization Grant	77,936	77,936	57,397
Total Revenue Shares	98,066	88,368	70,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,130	10,431	13,292
Development Expenditure			
Domestic Development	77,936	77,936	57,397
External Financing	0	0	0
Total Expenditure	98,066	88,368	70,689

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	11,242	0	0	11,242
227001 Travel inland	0	10,761	0	0	10,761	0	0	0	0	0
Total Cost of Output 04	0	10,761	0	0	10,761	0	11,242	0	0	11,242

Vote:573 Abim District**FY 2021/22****138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	9,369	0	0	9,369	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,050	0	0	2,050
Total Cost of Output 06	0	9,369	0	0	9,369	0	2,050	0	0	2,050
Total Cost of Class of Output Higher LG Services	0	20,130	0	0	20,130	0	13,292	0	0	13,292

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,740	0	5,740
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,000	0	25,000
312104 Other Structures	0	0	77,936	0	77,936	0	0	26,658	0	26,658
Total Cost of Output 72	0	0	77,936	0	77,936	0	0	57,397	0	57,397
Total Cost of Class of Output Capital Purchases	0	0	77,936	0	77,936	0	0	57,397	0	57,397
Total cost of District and Urban Administration	0	20,130	77,936	0	98,066	0	13,292	57,397	0	70,689
Total cost of Administration	0	20,130	77,936	0	98,066	0	13,292	57,397	0	70,689

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,912	13,635	17,600
District Unconditional Grant (Non-Wage)	14,910	11,615	15,580
Locally Raised Revenues	11,001	2,020	2,020
Development Revenues	110,734	110,734	81,566
District Discretionary Development Equalization Grant	110,734	110,734	81,566
Total Revenue Shares	136,646	124,370	99,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,912	13,635	17,600
Development Expenditure			
Domestic Development	110,734	110,734	81,566

Vote:573 Abim District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	136,646	124,370	99,166

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	14,910	0	0	14,910	0	15,580	0	0	15,580
Total Cost of Output 04	0	14,910	0	0	14,910	0	15,580	0	0	15,580
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,501	0	0	7,501	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,020	0	0	2,020
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 06	0	11,001	0	0	11,001	0	2,020	0	0	2,020
Total Cost of Class of Output Higher LG Services	0	25,912	0	0	25,912	0	17,600	0	0	17,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,100	0	8,100
312101 Non-Residential Buildings	0	0	0	0	0	0	0	73,466	0	73,466
312104 Other Structures	0	0	110,734	0	110,734	0	0	0	0	0
Total Cost of Output 72	0	0	110,734	0	110,734	0	0	81,566	0	81,566
Total Cost of Class of Output Capital Purchases	0	0	110,734	0	110,734	0	0	81,566	0	81,566
Total cost of District and Urban Administration	0	25,912	110,734	0	136,646	0	17,600	81,566	0	99,166
Total cost of Administration	0	25,912	110,734	0	136,646	0	17,600	81,566	0	99,166

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,544	12,938	17,254
District Unconditional Grant (Non-Wage)	13,271	10,338	13,814

Vote:573 Abim District**FY 2021/22**

Locally Raised Revenues	14,273	2,600	3,440
Development Revenues	97,777	97,777	71,730
District Discretionary Development Equalization Grant	97,777	97,777	71,730
Total Revenue Shares	125,321	110,715	88,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,544	12,938	17,254
Development Expenditure			
Domestic Development	97,777	97,777	71,730
External Financing	0	0	0
Total Expenditure	125,321	110,715	88,984

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	13,271	0	0	13,271	0	13,814	0	0	13,814
Total Cost of Output 04		0	13,271	0	0	13,271	0	13,814	0	0	13,814
138106 Office Support services											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	3,440	0	0	3,440
227004 Fuel, Lubricants and Oils		0	14,273	0	0	14,273	0	0	0	0	0
Total Cost of Output 06		0	14,273	0	0	14,273	0	3,440	0	0	3,440
Total Cost of Class of Output Higher LG Services		0	27,544	0	0	27,544	0	17,254	0	0	17,254
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	7,173	0	7,173
312101 Non-Residential Buildings		0	0	97,777	0	97,777	0	0	27,357	0	27,357
312104 Other Structures		0	0	0	0	0	0	0	22,200	0	22,200

Vote:573 Abim District**FY 2021/22**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	97,777	0	97,777	0	0	71,730	0	71,730
Total Cost of Class of Output Capital Purchases	0	0	97,777	0	97,777	0	0	71,730	0	71,730
Total cost of District and Urban Administration	0	27,544	97,777	0	125,321	0	17,254	71,730	0	88,984
Total cost of Administration	0	27,544	97,777	0	125,321	0	17,254	71,730	0	88,984

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,768	8,630	11,291
District Unconditional Grant (Non-Wage)	10,043	7,824	10,485
Locally Raised Revenues	3,725	806	806
Development Revenues	72,268	72,268	53,182
District Discretionary Development Equalization Grant	72,268	72,268	53,182
Total Revenue Shares	86,036	80,897	64,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,768	8,630	11,291
Development Expenditure			
Domestic Development	72,268	72,268	53,182
External Financing	0	0	0
Total Expenditure	86,036	80,897	64,473

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	10,043	0	0	10,043	0	10,485	0	0	10,485
Total Cost of Output 04	0	10,043	0	0	10,043	0	10,485	0	0	10,485

Vote:573 Abim District**FY 2021/22****138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,725	0	0	1,725	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	806	0	0	806
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	3,725	0	0	3,725	0	806	0	0	806
Total Cost of Class of Output Higher LG Services	0	13,768	0	0	13,768	0	11,291	0	0	11,291

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,300	0	2,300
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,318	0	5,318
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,500	0	12,500
312103 Roads and Bridges	0	0	0	0	0	0	0	5,000	0	5,000
312104 Other Structures	0	0	72,268	0	72,268	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	12,000	0	12,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,064	0	16,064
Total Cost of Output 72	0	0	72,268	0	72,268	0	0	53,182	0	53,182
Total Cost of Class of Output Capital Purchases	0	0	72,268	0	72,268	0	0	53,182	0	53,182
Total cost of District and Urban Administration	0	13,768	72,268	0	86,036	0	11,291	53,182	0	64,473
Total cost of Administration	0	13,768	72,268	0	86,036	0	11,291	53,182	0	64,473

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,266	10,030	13,510
District Unconditional Grant (Non-Wage)	12,041	9,380	12,604
Locally Raised Revenues	4,225	650	906
Development Revenues	88,059	88,059	64,985
District Discretionary Development Equalization Grant	88,059	88,059	64,985
Total Revenue Shares	104,326	98,089	78,495

Vote:573 Abim District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,266	10,030	13,510
<i>Development Expenditure</i>			
Domestic Development	88,059	88,059	64,985
External Financing	0	0	0
Total Expenditure	104,326	98,089	78,495

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	12,041	0	0	12,041	0	12,604	0	0	12,604
Total Cost of Output 04	0	12,041	0	0	12,041	0	12,604	0	0	12,604
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,225	0	0	1,225	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	906	0	0	906
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	4,225	0	0	4,225	0	906	0	0	906
Total Cost of Class of Output Higher LG Services	0	16,266	0	0	16,266	0	13,510	0	0	13,510
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,500	0	4,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,499	0	6,499
312103 Roads and Bridges	0	0	0	0	0	0	0	12,087	0	12,087
312104 Other Structures	0	0	88,059	0	88,059	0	0	5,000	0	5,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	32,000	0	32,000
312213 ICT Equipment	0	0	0	0	0	0	0	4,900	0	4,900
Total Cost of Output 72	0	0	88,059	0	88,059	0	0	64,985	0	64,985
Total Cost of Class of Output Capital Purchases	0	0	88,059	0	88,059	0	0	64,985	0	64,985
Total cost of District and Urban Administration	0	16,266	88,059	0	104,326	0	13,510	64,985	0	78,495
Total cost of Administration	0	16,266	88,059	0	104,326	0	13,510	64,985	0	78,495