

VOTE: 801 Abim District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	255,000	280,500
o/w Higher Local Government	164,500	280,500
o/w Lower Local Government	90,500	0
Discretionary Government Transfers	3,529,620	15,921,137
o/w Higher Local Government	3,019,499	15,401,695
o/w Lower Local Government	510,121	519,442
Conditional Government Transfers	18,536,253	16,388,392
o/w Higher Local Government	18,536,253	16,388,392
o/w Lower Local Government	0	0
Other Government Transfers	382,618	362,618
o/w Higher Local Government	382,618	362,618
o/w Lower Local Government	0	0
External Financing	4,072,396	3,449,137
o/w Higher Local Government	4,072,396	3,449,137
o/w Lower Local Government	0	0
Grand Total	26,775,887	36,401,784
o/w Higher Local Government	26,175,266	35,882,342
o/w Lower Local Government	600,621	519,442

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	255,000	280,500
Animal and Crop Husbandry related Levies	5,000	0
Business licenses	18,000	18,000
Environmental Levies	20,000	20,000
Inspection Fees	4,000	0
Land Fees	10,000	0
Local Hotel Tax	4,000	0
Local Services Tax-Payable By Individuals	72,000	95,500
Market /Gate Charges	32,000	35,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	5,000	0
Other Licence fees	5,000	0
Other licenses	9,500	22,000
Other Royalties	8,000	0
Registration fees for Documents and Businesses	4,500	0
Sale of bid documents-From Government Units	30,500	0
Sale of bid documents-From Private Entities	0	20,000
Sale of non-produced Government Properties/assets	20,500	0
Taxes on Lotteries and Gaming	2,000	0
Vehicle Parking Fees	5,000	0
Withholding tax payable by corporate entities-Payable By Corporations and other enterprises	0	40,000
Withholding tax payable by Individuals-Payable By Individuals	0	30,000
Discretionary Government Transfers	3,529,620	15,921,137
District Discretionary Equalisation Development Grant	344,954	376,077
District Unconditional Grant Non-Wage	537,904	545,500
District Unconditional Grant Wage	2,107,652	14,791,450
Urban Discretionary Equalisation Development Grant	48,363	48,262
Urban Unconditional Grant Wage	330,627	0
Urban Unconditional Non-Wage	160,120	159,848
Conditional Government Transfers	18,536,253	16,388,392
Programme Conditional Grant - Non Wage Recurrent	3,029,766	6,895,676
Programme Conditional Grant - Development	3,109,694	9,477,902

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Programme Conditional Grant - Wage Recurrent	12,381,979	0
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	382,618	362,618
Micro Projects under Karamoja Development Programme	0	0
National Oil Seeds Project	0	50,000
Parish Community Associations (PCAs)	0	0
Polio Immunization Campaign	100,000	0
Support to PLE (UNEB)	16,500	12,500
Uganda Road Fund (URF)	250,118	250,118
Uganda Women Entrepreneurship Program(UWEP)	16,000	50,000
External Financing	4,072,396	3,449,137
Global Alliance for Vaccines and Immunization (GAVI)	806,512	183,253
United Nations Children Fund (UNICEF)	3,140,883	3,140,883
United Nations Population Fund (UNPF)	125,000	125,000
Total Revenues Shares	26,775,887	36,401,784

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	892,546	2,000	50,000	0	944,546
o/w: Wage:	687,000	0	0	0	687,000
Non-Wage Recurrent:	205,546	2,000	50,000	0	257,546
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	839,537	3,000	0	0	918,537
o/w: Wage:	235,000	0	0	0	235,000
Non-Wage Recurrent:	103,415	3,000	0	0	106,415
Development:	501,122	0	0	76,000	577,122
Private Sector Development	48,621	0	0	0	48,621
o/w: Wage:	28,551	0	0	0	28,551
Non-Wage Recurrent:	20,070	0	0	0	20,070
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,236,267	40,000	250,118	0	1,526,385
o/w: Wage:	206,267	0	0	0	206,267
Non-Wage Recurrent:	1,030,000	40,000	0	0	1,070,000
Development:	0	0	250,118	0	250,118
Human Capital Development	23,859,126	3,000	12,500	0	26,283,069
o/w: Wage:	12,079,889	0	0	0	12,079,889
Non-Wage Recurrent:	3,118,925	3,000	12,500	0	3,134,425
Development:	8,660,312	0	0	2,408,442	11,068,755
Public Sector Transformation	2,418,465	360	0	0	2,418,825
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,418,465	360	0	0	2,418,825
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	192,322	8,000	50,000	0	1,215,016
o/w: Wage:	150,848	0	0	0	150,848

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	41,474	8,000	50,000	0	99,474
Development:	0	0	0	964,694	964,694
Governance And Security	2,301,611	196,519	0	0	2,498,130
o/w: Wage:	1,328,344	0	0	0	1,328,344
Non-Wage Recurrent:	591,529	196,519	0	0	788,048
Development:	381,738	0	0	0	381,738
Development Plan Implementation	521,034	27,621	0	0	548,655
o/w: Wage:	75,550	0	0	0	75,550
Non-Wage Recurrent:	71,600	27,621	0	0	99,221
Development:	373,884	0	0	0	373,884
Grand Total	32,309,529	280,500	362,618	3,449,137	36,401,784
Grand Total Wage	14,791,450	0	0	0	14,791,450
Grand Total Non-Wage Recurrent	7,601,024	280,500	112,500	0	7,994,024
Grand Total Development	9,917,056	0	250,118	3,449,137	13,616,311

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,314,369	4,204,117
o/w Higher Local Government	1,713,748	3,684,675
o/w Lower Local Government	600,621	519,442
Finance	306,118	303,932
o/w Higher Local Government	306,118	303,932
o/w Lower Local Government	0	0
Statutory bodies	461,983	457,647
o/w Higher Local Government	461,983	457,647
o/w Lower Local Government	0	0
Production and Marketing	633,733	1,275,829
o/w Higher Local Government	633,733	1,275,829
o/w Lower Local Government	0	0
Health	9,120,649	8,405,645
o/w Higher Local Government	9,120,649	8,405,645
o/w Lower Local Government	0	0
Education	10,144,632	17,874,924
o/w Higher Local Government	10,144,632	17,874,924
o/w Lower Local Government	0	0
Roads and Engineering	1,465,118	1,526,385
o/w Higher Local Government	1,465,118	1,526,385
o/w Lower Local Government	0	0
Water	709,298	703,272
o/w Higher Local Government	709,298	703,272
o/w Lower Local Government	0	0
Natural Resources	210,797	215,264
o/w Higher Local Government	210,797	215,264
o/w Lower Local Government	0	0
Community Based Services	1,174,016	1,215,016
o/w Higher Local Government	1,174,016	1,215,016
o/w Lower Local Government	0	0
Planning	135,490	115,262
o/w Higher Local Government	135,490	115,262
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	53,980	55,870
o/w Higher Local Government	53,980	55,870
o/w Lower Local Government	0	0
Trade, Industry and Local Development	45,703	48,621
o/w Higher Local Government	45,703	48,621
o/w Lower Local Government	0	0
Grand Total	26,775,887	36,401,784
o/w Higher Local Government	26,175,266	35,882,342
o/w: Wage:	14,820,258	14,791,450
Non-Wage Recurrent:	3,940,556	7,685,916
Domestic Devt:	3,342,056	9,955,840
External Financing:	4,072,396	3,449,137
o/w Lower Local Government	600,621	519,442
o/w: Wage:	0	0
Non-Wage Recurrent:	394,852	308,108
Domestic Devt:	205,769	211,334
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,044,011	3,822,378
Urban Unconditional Grant Wage	330,627	0
District Unconditional Grant Non-Wage	105,516	120,386
District Unconditional Grant Wage	725,863	862,919
Locally Raised Revenues	10,000	112,500
Multi-Sectoral Transfers to LLGs_NonWage	394,852	308,108
Programme Conditional Grant - Non Wage Recurrent	477,153	2,418,465
Development Revenues	270,359	381,738
District Discretionary Equalisation Development Grant	64,590	170,404
Multi-Sectoral Transfers to LLGs_Gou	205,769	211,334
Total Revenues Shares	2,314,369	4,204,117

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,056,490	862,919
Non Wage	987,521	2,959,459
Development Expenditure		
Domestic Development	270,359	381,738
External Financing	0	0
Total Expenditure	2,314,369	4,204,117

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	948,277	0	0	948,277
273105 Gratuity	0	491,284	0	0	491,284
352880 Salary Arrears Budgeting	0	228,398	0	0	228,398
352881 Pension and Gratuity Arrears Budgeting	0	750,506	0	0	750,506
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	2,418,465	0	0	2,418,465
Total Cost of Human Resource Management	0	2,418,465	0	0	2,418,465
Total Cost of Public Sector Transformation	0	2,418,465	0	0	2,418,465

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

221002 Workshops, Meetings and Seminars	0	0	10,500	0	10,500
Total for LCIII: Abuk Town Council	County: Labwor				10,500
LCII: District Quarters Ward	Abuk	Workshops, Meetings, Seminars - Training (Producers and Processors)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,500
221003 Staff Training	0	0	6,300	0	6,300
Total for LCIII: Abuk Town Council	County: Labwor				6,300
LCII: District Quarters Ward	Abuk	Staff Training - Bench Marking	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,300
221008 Information and Communication Technology Supplies.	0	0	1,351	0	1,351
Total for LCIII: Abuk Town Council	County: Labwor				1,351
LCII: District Quarters Ward	Abuk	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,351
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	6,186	0	0	6,186
221012 Small Office Equipment	0	0	2,100	0	2,100
Total for LCIII: Abuk Town Council	County: Labwor				2,100

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LCII: District Quarters Ward	Abuk	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,100		
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
225101 Consultancy Services		0	0	1,050	0	1,050
Total for LCIII: Abuk Town Council		County: Labwor				1,050
LCII: District Quarters Ward	Abuk	Consultancy - Capacity Building Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,050		
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Human Resource Management		0	15,186	21,301	0	36,487
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		862,919	0	0	0	862,919
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	6,000	0	0	6,000
223005 Electricity		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	18,000	0	0	18,000
228004 Maintenance-Other Fixed Assets		0	0	4,000	0	4,000
Total for LCIII: Abuk Town Council		County: Labwor				4,000
LCII: Abuk Ward		Building and Facility Maintenance - Compound Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
312139 Other Structures - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Abuk Town Council		County: Labwor				100,000
LCII: District Quarters Ward	Abuk	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100,000		
312221 Light ICT hardware - Acquisition		0	0	18,000	0	18,000
Total for LCIII:		County:				18,000

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LCII:	Abuk	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,000
312231 Office Equipment - Acquisition		0	07,1040	7,104
Total for LCIII:		County:		7,104
LCII:	Abuk	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,104
312235 Furniture and Fittings - Acquisition		0	020,0000	20,000
Total for LCIII: Abuk Town Council		County: Labwor		20,000
LCII: District Quarters Ward	Abuk	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
Total Cost of Planning and Budgeting services		862,919	30,000149,1040	1,042,023
Budget Output 000007 Procurement and Disposal Services				
221001 Advertising and Public Relations		0	1,200000	1,200
221011 Printing, Stationery, Photocopying and Binding		0	1,200000	1,200
227001 Travel inland		0	3,600000	3,600
Total Cost of Procurement and Disposal Services		0	6,000000	6,000
Budget Output 000008 Records Management				
221009 Welfare and Entertainment		0	400000	400
221011 Printing, Stationery, Photocopying and Binding		0	800000	800
227001 Travel inland		0	4,800000	4,800
Total Cost of Records Management		0	6,000000	6,000
Budget Output 000010 Leadership and Management				
222001 Information and Communication Technology Services.		0	1,000000	1,000
227001 Travel inland		0	7,000000	7,000
227004 Fuel, Lubricants and Oils		0	5,000000	5,000
Total Cost of Leadership and Management		0	13,000000	13,000
Budget Output 000011 Communication and Public Relations				
222001 Information and Communication Technology Services.		0	500000	500
227001 Travel inland		0	1,500000	1,500

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Total Cost of Communication and Public Relations	0	2,000	0	0	2,000
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
263402 Transfer to Other Government Units	0	90,500	0	0	90,500
Total for LCIII: Abuk Town Council	County: Labwor				90,500
LCII: District Quarters Ward	District	Transfers to LLGs	Source: Locally Raised Revenues		90,500
Total Cost of Administrative and Support Services	0	130,500	0	0	130,500
Total Cost of Institutional Coordination	862,919	202,686	170,404	0	1,236,010
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	8,000	0	0	8,000
Total Cost of Policy and Legislation Processes	0	8,000	0	0	8,000
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
222001 Information and Communication Technology Services.	0	4,550	0	0	4,550
227001 Travel inland	0	2,650	0	0	2,650
Total Cost of ICT Services	0	7,200	0	0	7,200
Total Cost of Democratic Processes	0	7,200	0	0	7,200
Total Cost of Governance And Security	862,919	217,886	170,404	0	1,251,210
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000

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Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	15,000	0	0	15,000
Total Cost of Resource Mobilization and Budgeting	0	15,000	0	0	15,000
Total Cost of Development Plan Implementation	0	15,000	0	0	15,000
Total Cost of Administration and Management	862,919	2,651,351	170,404	0	3,684,675
Total Cost of Administration	862,919	2,651,351	170,404	0	3,684,675

Subcounty / Town Council / Division: 237249 Abim Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	10,375	0	0	10,375
228001 Maintenance-Buildings and Structures	0	0	11,192	0	11,192
Total Cost of Administrative and Support Services	0	36,375	11,192	0	47,568
Total Cost of Institutional Coordination	0	36,375	11,192	0	47,568
Total Cost of Governance And Security	0	36,375	11,192	0	47,568
Total Cost of Administration and Management	0	36,375	11,192	0	47,568
Total Cost of 237249 Abim Town Council	0	36,375	11,192	0	47,568

Subcounty / Town Council / Division: 237250 Lotukei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	4,111	0	0	4,111
227001 Travel inland	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	0	15,465	0	15,465

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Total Cost of Administrative and Support Services	0	14,111	15,465	0	29,576
Total Cost of Institutional Coordination	0	14,111	15,465	0	29,576
Total Cost of Governance And Security	0	14,111	15,465	0	29,576
Total Cost of Administration and Management	0	14,111	15,465	0	29,576
Total Cost of 237250 Lotukei Subcounty	0	14,111	15,465	0	29,576

Subcounty / Town Council / Division: 237251 Morulem Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	10,910	0	0	10,910
227001 Travel inland	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	0	25,834	0	25,834
Total Cost of Administrative and Support Services	0	22,910	25,834	0	48,744
Total Cost of Institutional Coordination	0	22,910	25,834	0	48,744
Total Cost of Governance And Security	0	22,910	25,834	0	48,744
Total Cost of Administration and Management	0	22,910	25,834	0	48,744
Total Cost of 237251 Morulem Subcounty	0	22,910	25,834	0	48,744

Subcounty / Town Council / Division: 237252 Alerek Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	9,397	0	0	9,397
228001 Maintenance-Buildings and Structures	0	0	9,910	0	9,910
Total Cost of Administrative and Support Services	0	9,397	9,910	0	19,307
Total Cost of Institutional Coordination	0	9,397	9,910	0	19,307
Total Cost of Governance And Security	0	9,397	9,910	0	19,307
Total Cost of Administration and Management	0	9,397	9,910	0	19,307

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Total Cost of 237252 Alerek Subcounty	0	9,397	9,910	0	19,307
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Subcounty / Town Council / Division: 237253 Nyakwae Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	19,532	0	0	19,532
228001 Maintenance-Buildings and Structures	0	0	21,853	0	21,853
Total Cost of Administrative and Support Services	0	19,532	21,853	0	41,385
Total Cost of Institutional Coordination	0	19,532	21,853	0	41,385
Total Cost of Governance And Security	0	19,532	21,853	0	41,385
Total Cost of Administration and Management	0	19,532	21,853	0	41,385
Total Cost of 237253 Nyakwae Subcounty	0	19,532	21,853	0	41,385

Subcounty / Town Council / Division: 237254 Abim Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	14,111	0	0	14,111
228001 Maintenance-Buildings and Structures	0	0	15,465	0	15,465
Total Cost of Administrative and Support Services	0	14,111	15,465	0	29,576
Total Cost of Institutional Coordination	0	14,111	15,465	0	29,576
Total Cost of Governance And Security	0	14,111	15,465	0	29,576
Total Cost of Administration and Management	0	14,111	15,465	0	29,576
Total Cost of 237254 Abim Subcounty	0	14,111	15,465	0	29,576

Subcounty / Town Council / Division: 237255 Magamaga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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VOTE: 801 Abim District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	15,997	0	0	15,997
228001 Maintenance-Buildings and Structures	0	0	17,687	0	17,687
Total Cost of Administrative and Support Services	0	15,997	17,687	0	33,683
Total Cost of Institutional Coordination	0	15,997	17,687	0	33,683
Total Cost of Governance And Security	0	15,997	17,687	0	33,683
Total Cost of Administration and Management	0	15,997	17,687	0	33,683
Total Cost of 237255 Magamaga Subcounty	0	15,997	17,687	0	33,683

Subcounty / Town Council / Division: 237256 Awach Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	19,925	0	0	19,925
228001 Maintenance-Buildings and Structures	0	0	22,316	0	22,316
Total Cost of Administrative and Support Services	0	19,925	22,316	0	42,241
Total Cost of Institutional Coordination	0	19,925	22,316	0	42,241
Total Cost of Governance And Security	0	19,925	22,316	0	42,241
Total Cost of Administration and Management	0	19,925	22,316	0	42,241
Total Cost of 237256 Awach Subcounty	0	19,925	22,316	0	42,241

Subcounty / Town Council / Division: 273171 Abuk Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
228001 Maintenance-Buildings and Structures	0	20,182	5,954	0	26,137

VOTE: 801 Abim District

Total Cost of Administrative and Support Services	0	20,182	5,954	0	26,137
Total Cost of Institutional Coordination	0	20,182	5,954	0	26,137
Total Cost of Governance And Security	0	20,182	5,954	0	26,137
Total Cost of Administration and Management	0	20,182	5,954	0	26,137
Total Cost of 273171 Abuk Town Council	0	20,182	5,954	0	26,137

Subcounty / Town Council / Division: 273172 Alerek Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	15,270	0	0	15,270
228001 Maintenance-Buildings and Structures	0	0	4,365	0	4,365
Total Cost of Administrative and Support Services	0	15,270	4,365	0	19,635
Total Cost of Institutional Coordination	0	15,270	4,365	0	19,635
Total Cost of Governance And Security	0	15,270	4,365	0	19,635
Total Cost of Administration and Management	0	15,270	4,365	0	19,635
Total Cost of 273172 Alerek Town Council	0	15,270	4,365	0	19,635

Subcounty / Town Council / Division: 273173 Kiru Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	23,639	0	0	23,639
228001 Maintenance-Buildings and Structures	0	0	7,073	0	7,073
Total Cost of Administrative and Support Services	0	23,639	7,073	0	30,712
Total Cost of Institutional Coordination	0	23,639	7,073	0	30,712
Total Cost of Governance And Security	0	23,639	7,073	0	30,712
Total Cost of Administration and Management	0	23,639	7,073	0	30,712
Total Cost of 273173 Kiru Town Council	0	23,639	7,073	0	30,712

VOTE: 801 Abim District

Subcounty / Town Council / Division: 273174 Morulem Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils	0	10,650	0	0	10,650
228001 Maintenance-Buildings and Structures	0	0	12,252	0	12,252
Total Cost of Administrative and Support Services	0	39,650	12,252	0	51,902
Total Cost of Institutional Coordination	0	39,650	12,252	0	51,902
Total Cost of Governance And Security	0	39,650	12,252	0	51,902
Total Cost of Administration and Management	0	39,650	12,252	0	51,902
Total Cost of 273174 Morulem Town Council	0	39,650	12,252	0	51,902

Subcounty / Town Council / Division: 273175 Orwamuge Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,731	0	0	4,731
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	0	7,426	0	7,426
Total Cost of Administrative and Support Services	0	24,731	7,426	0	32,157
Total Cost of Institutional Coordination	0	24,731	7,426	0	32,157
Total Cost of Governance And Security	0	24,731	7,426	0	32,157
Total Cost of Administration and Management	0	24,731	7,426	0	32,157
Total Cost of 273175 Orwamuge Town Council	0	24,731	7,426	0	32,157

Subcounty / Town Council / Division: 273176 Atunga

VOTE: 801 Abim District

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	12,618	0	0	12,618
228001 Maintenance-Buildings and Structures	0	0	13,706	0	13,706
Total Cost of Administrative and Support Services	0	12,618	13,706	0	26,324
Total Cost of Institutional Coordination	0	12,618	13,706	0	26,324
Total Cost of Governance And Security	0	12,618	13,706	0	26,324
Total Cost of Administration and Management	0	12,618	13,706	0	26,324
Total Cost of 273176 Atunga	0	12,618	13,706	0	26,324

Subcounty / Town Council / Division: 273177 Camkok

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	9,240	0	0	9,240
228001 Maintenance-Buildings and Structures	0	0	9,724	0	9,724
Total Cost of Administrative and Support Services	0	9,240	9,724	0	18,965
Total Cost of Institutional Coordination	0	9,240	9,724	0	18,965
Total Cost of Governance And Security	0	9,240	9,724	0	18,965
Total Cost of Administration and Management	0	9,240	9,724	0	18,965
Total Cost of 273177 Camkok	0	9,240	9,724	0	18,965

Subcounty / Town Council / Division: 273178 Opopongo

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 801 Abim District

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	10,419	0	0	10,419
228001 Maintenance-Buildings and Structures	0	0	11,113	0	11,113
Total Cost of Administrative and Support Services	0	10,419	11,113	0	21,532
Total Cost of Institutional Coordination	0	10,419	11,113	0	21,532
Total Cost of Governance And Security	0	10,419	11,113	0	21,532
Total Cost of Administration and Management	0	10,419	11,113	0	21,532
Total Cost of 273178 Opopongo	0	10,419	11,113	0	21,532

VOTE: 801 Abim District

Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	306,118	303,932
District Unconditional Grant Non-Wage	56,306	39,120
District Unconditional Grant Wage	239,812	239,812
Locally Raised Revenues	10,000	25,000
Total Revenues Shares	306,118	303,932
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	239,812	239,812
Non Wage	66,306	64,120
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	306,118	303,932

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Assets and Facilities Management	0	2,500	0	0	2,500
Total Cost of Education,Sports and skills	0	2,500	0	0	2,500
Total Cost of Human Capital Development	0	2,500	0	0	2,500
Programme 16 Governance And Security					

VOTE: 801 Abim District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	239,812	0	0	0	239,812
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	239,812	30,000	0	0	269,812
Total Cost of Institutional Coordination	239,812	30,000	0	0	269,812
Total Cost of Governance And Security	239,812	30,000	0	0	269,812

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	20,000	0	0	20,000
Total Cost of Resource Mobilization and Budgeting	0	20,000	0	0	20,000

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	900	0	0	900
Total Cost of Planning and Budgeting services	0	3,300	0	0	3,300

Budget Output 000061 Management of Government Accounts

221011 Printing, Stationery, Photocopying and Binding	0	2,320	0	0	2,320
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Management of Government Accounts	0	8,320	0	0	8,320
Total Cost of Accountability Systems and Service Delivery	0	11,620	0	0	11,620
Total Cost of Development Plan Implementation	0	31,620	0	0	31,620

VOTE: 801 Abim District

Total Cost of Financial Management and Accountability (LG)	239,812	64,120	0	0	303,932
Total Cost of Finance	239,812	64,120	0	0	303,932

VOTE: 801 Abim District

Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	461,983	457,647
District Unconditional Grant Non-Wage	175,870	153,034
District Unconditional Grant Wage	225,613	225,613
Locally Raised Revenues	60,500	79,000
Total Revenues Shares	461,983	457,647
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	225,613	225,613
Non Wage	236,370	232,034
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	461,983	457,647

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	15,600	0	0	15,600
221009 Welfare and Entertainment	0	3,550	0	0	3,550
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,850	0	0	2,850
Total Cost of Human Resource Management	0	25,000	0	0	25,000
Budget Output 000007 Procurement and Disposal Services					

VOTE: 801 Abim District

211107 Boards, Committees and Council Allowances	0	8,400	0	0	8,400
221009 Welfare and Entertainment	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
Total Cost of Procurement and Disposal Services	0	13,400	0	0	13,400
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	225,613	0	0	0	225,613
221009 Welfare and Entertainment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,365	0	0	2,365
227001 Travel inland	0	29,175	0	0	29,175
227004 Fuel, Lubricants and Oils	0	23,460	0	0	23,460
Total Cost of Leadership and Management	225,613	60,000	0	0	285,613
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	1,620	0	0	1,620
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Administrative and Support Services	0	6,000	0	0	6,000
Total Cost of Institutional Coordination	225,613	104,400	0	0	330,013
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	41,665	0	0	41,665
211107 Boards, Committees and Council Allowances	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	9,559	0	0	9,559
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
227001 Travel inland	0	2,105	0	0	2,105
Total Cost of Legal advisory services	0	105,830	0	0	105,830
Total Cost of Policy and Legislation Processes	0	105,830	0	0	105,830
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	5,760	0	0	5,760

VOTE: 801 Abim District

221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960
227001 Travel inland	0	1,680	0	0	1,680
Total Cost of Inspection and Monitoring	0	8,400	0	0	8,400
Total Cost of Access to Justice	0	8,400	0	0	8,400
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211107 Boards, Committees and Council Allowances	0	9,084	0	0	9,084
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	920	0	0	920
Total Cost of Management of Government Accounts	0	13,404	0	0	13,404
Total Cost of Anti-Corruption and Accountability	0	13,404	0	0	13,404
Total Cost of Governance And Security	225,613	232,034	0	0	457,647
Total Cost of Legislation and Oversight	225,613	232,034	0	0	457,647
Total Cost of Statutory bodies	225,613	232,034	0	0	457,647

VOTE: 801 Abim District

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	633,733	944,546
Programme Conditional Grant - Wage Recurrent	453,733	0
Programme Conditional Grant - Non Wage Recurrent	0	205,546
District Unconditional Grant Wage	180,000	687,000
Locally Raised Revenues	0	2,000
Other Transfers from Central Government	0	50,000
Development Revenues	0	331,283
Programme Conditional Grant - Development	0	331,283
Total Revenues Shares	633,733	1,275,829
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	633,733	687,000
Non Wage	0	257,546
Development Expenditure		
Domestic Development	0	331,283
External Financing	0	0
Total Expenditure	633,733	1,275,829

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	687,000	0	0	0	687,000
Total Cost of Planning and Budgeting services	687,000	0	0	0	687,000
Budget Output 010015 Extension services					

VOTE: 801 Abim District

221012 Small Office Equipment	0	1,000	0	0	1,000
224002 Veterinary supplies and services	0	4,845	0	0	4,845
227001 Travel inland	0	106,210	0	0	106,210
227004 Fuel, Lubricants and Oils	0	10,010	0	0	10,010
228002 Maintenance-Transport Equipment	0	13,441	0	0	13,441
Total Cost of Extension services	0	135,506	0	0	135,506
Total Cost of Institutional Strengthening and Coordination	687,000	135,506	0	0	822,506
Total Cost of Agro-Industrialization	687,000	135,506	0	0	822,506

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

224003 Agricultural Supplies and Services	0	0	231,898	0	231,898
Total for LCIII: Abuk Town Council	County: Labwor				231,898
LCII: Abuk Ward	District heaquarter	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		231,898

Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	231,898	0	231,898
Total Cost of Resource Mobilization and Budgeting	0	0	231,898	0	231,898
Total Cost of Development Plan Implementation	0	0	231,898	0	231,898
Total Cost of Agricultural Extension	687,000	135,506	231,898	0	1,054,403

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	72,041	0	0	72,041
Total Cost of Parish Development Model Operations	0	72,041	0	0	72,041
Total Cost of Institutional Strengthening and Coordination	0	72,041	0	0	72,041

VOTE: 801 Abim District

Total Cost of Agro-Industrialization	0	72,041	0	0	72,041
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	0	9,938	0	9,938
Total for LCIII: Abuk Town Council	County: Labwor				9,938
LCII: Abuk Ward	Supervision and monitoring of establishment of irrigation demonstration	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			9,938
227001 Travel inland	0	0	89,446	0	89,446
Total for LCIII:	County:				89,446
LCII:	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			89,446
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	99,385	0	99,385
Total Cost of Resource Mobilization and Budgeting	0	0	99,385	0	99,385
Total Cost of Development Plan Implementation	0	0	99,385	0	99,385
Total Cost of Agricultural Production	0	72,041	99,385	0	171,426
Service Area 30 Agricultural Value Chain Services					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Capacity Strengthening	0	50,000	0	0	50,000
Total Cost of Agricultural Production and Productivity	0	50,000	0	0	50,000
Total Cost of Agro-Industrialization	0	50,000	0	0	50,000
Total Cost of Agricultural Value Chain Services	0	50,000	0	0	50,000
Total Cost of Production and Marketing	687,000	257,546	331,283	0	1,275,829

VOTE: 801 Abim District

VOTE: 801 Abim District

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,159,621	6,174,983
Programme Conditional Grant - Wage Recurrent	5,117,331	0
Programme Conditional Grant - Non Wage Recurrent	942,290	1,057,651
District Unconditional Grant Wage	0	5,117,332
Other Transfers from Central Government	100,000	0
Development Revenues	2,961,028	2,230,662
Programme Conditional Grant - Development	127,869	116,891
District Discretionary Equalisation Development Grant	96,129	0
External Financing	2,737,030	2,113,771
Total Revenues Shares	9,120,649	8,405,645

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,117,331	5,117,332
Non Wage	1,042,290	1,057,651
Development Expenditure		
Domestic Development	223,998	116,891
External Financing	2,737,030	2,113,771
Total Expenditure	9,120,649	8,405,645

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	5,117,332	0	0	0	5,117,332
263308 Sector Conditional Grant (Non-Wage)	0	441,241	0	0	441,241

VOTE: 801 Abim District

Total for LCIII: Lotukei Subcounty		County: Labwor		17,337
LCII: Gangming	Gangming south west	GANGMING HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,337
Total for LCIII: Morulem Subcounty		County: Labwor		69,348
LCII: Adea	Adea East	ADEA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,337
LCII: Adea	Opopongo	OPOPONGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,337
LCII: Akwangagwel	Nyikinyiki	ORETA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,337
LCII: Katabok West	katabok south west	KATABOK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,337
Total for LCIII: Nyakwae Subcounty		County: Labwor		68,008
LCII: Pupu Kamuya	Teramoth	PUPU KAMUYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,337
LCII: Rogom	Rogom central	NYAKWAE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,997
LCII: Rogom	Rogom Central	NYAKWAE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,674
Total for LCIII: Abim Subcounty		County: Labwor		28,395
LCII: Arembwola	Arembwola central	AREMBWOLA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,337
LCII: Kanu	Angicha	KANU PNFP HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,058
Total for LCIII: Magamaga Subcounty		County: Labwor		34,674
LCII: Koya	Bedata East	KOYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,337
LCII: Wilela	Wilela Central	WILELA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,337
Total for LCIII: Awach Subcounty		County: Labwor		17,337

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LCII: Oporoth	Kololo Newline	ABIM DLG AWACH HEALTH CENTER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,337
Total for LCIII: Alerek Town Council		County: Labwor		58,519
LCII: Otumpili Ward	otumpili ward	ALEREK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,674
LCII: Otumpili Ward	Otumpili ward	ALEREK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,844
Total for LCIII: Kiru Town Council		County: Labwor		17,337
LCII: Kiru Ward	Mission	KIRU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,337
Total for LCIII: Morulem Town Council		County: Labwor		57,626
LCII: Angolebwal East Ward	Agweng West	OBOLOKOME HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,337
LCII: Angolebwal East Ward	St Joseph	MORULEM PNFP HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,172
LCII: Angolebwal East Ward	St Joseph	MORULEM PNFP HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,117
Total for LCIII: Orwamuge Town Council		County: Labwor		55,322
LCII: Orwamuge Ward	Orwamuge	ABIM DLG ORWAMUGE HEALTH CENTER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,648
LCII: Orwamuge Ward	Orwamuge	ABIM DLG ORWAMUGE HEALTH CENTER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,674
Total for LCIII: Atunga		County: Labwor		17,337
LCII: Apok	Agonya	ABIM DLG ATUNGA HEALTH CENTER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,337
312129 Other Buildings other than dwellings - Acquisition		0	0	116,891
Total for LCIII: Abuk Town Council		County: Labwor		116,891

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LCII: Abuk Ward	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	116,891		
Total Cost of Primary Health care services	5,117,332	441,241	116,891	0	5,675,464
Total Cost of Population Health, Safety and Management	5,117,332	441,241	116,891	0	5,675,464
Total Cost of Human Capital Development	5,117,332	441,241	116,891	0	5,675,464
Total Cost of Primary HealthCare	5,117,332	441,241	116,891	0	5,675,464

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	553,193	0	0	553,193
Total for LCIII: Abim Town Council	County: Labwor				553,193
LCII: Agwata	Abim Hospital	ABIM HOSPITAL ACCOUNT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	553,193	
Total Cost of Support to Hospitals	0	553,193	0	0	553,193
Total Cost of Population Health, Safety and Management	0	553,193	0	0	553,193
Total Cost of Human Capital Development	0	553,193	0	0	553,193
Total Cost of Hospital Services	0	553,193	0	0	553,193

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,322	0	0	6,322
Total Cost of HIV/AIDS Mainstreaming	0	6,322	0	0	6,322

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Budget Output 000063 Quality Assurance Systems

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	900,000	900,000
Total for LCIII: Morulem Subcounty	County: Labwor				900,000
LCII: Akwangagwel	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			900,000
221001 Advertising and Public Relations	0	8,079	0	0	8,079
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	0	0	985,518	985,518
Total for LCIII: Morulem Subcounty	County: Labwor				985,518
LCII: Katabok West	Foodstuff - Assorted Food Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			985,518
221011 Printing, Stationery, Photocopying and Binding	0	0	0	45,000	45,000
Total for LCIII: Morulem Subcounty	County: Labwor				45,000
LCII: Akwangagwel	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			45,000
223005 Electricity	0	3,000	0	0	3,000
224008 Educational Materials and Services	0	10,887	0	0	10,887
227001 Travel inland	0	8,930	0	153,253	162,184
Total for LCIII: Abim Town Council	County: Labwor				153,253
LCII: Angwee	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			153,253
227004 Fuel, Lubricants and Oils	0	8,000	0	30,000	38,000
Total for LCIII: Abim Town Council	County: Labwor				30,000
LCII: Agwata	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			30,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Quality Assurance Systems	0	56,896	0	2,113,771	2,170,667
Total Cost of Population Health, Safety and Management	0	63,217	0	2,113,771	2,176,988
Total Cost of Human Capital Development	0	63,217	0	2,113,771	2,176,988
Total Cost of Health Management and Supervision	0	63,217	0	2,113,771	2,176,988
Total Cost of Health	5,117,332	1,057,651	116,891	2,113,771	8,405,645

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Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,368,493	9,036,831
Programme Conditional Grant - Wage Recurrent	6,810,915	0
Programme Conditional Grant - Non Wage Recurrent	1,463,774	2,058,774
District Unconditional Grant Wage	77,304	6,962,557
Locally Raised Revenues	0	3,000
Other Transfers from Central Government	16,500	12,500
Development Revenues	1,776,139	8,838,092
Programme Conditional Grant - Development	1,481,468	8,543,421
External Financing	294,671	294,671
Total Revenues Shares	10,144,632	17,874,924

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	6,888,219	6,962,557
Non Wage	1,480,274	2,074,274
Development Expenditure		
Domestic Development	1,481,468	8,543,421
External Financing	294,671	294,671
Total Expenditure	10,144,632	17,874,924

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	0	0	200,000	200,000
Total for LCIII: Abuk Town Council	County: Labwor				200,000

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LCII: District Quarters Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	2,671	2,671
Total for LCIII: Abuk Town Council		County: Labwor			2,671	
LCII: District Quarters Ward	District Headquarters	Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,671		
222001 Information and Communication Technology Services.		0	0	0	2,000	2,000
Total for LCIII: Abuk Town Council		County: Labwor			2,000	
LCII: District Quarters Ward	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,000		
225204 Monitoring and Supervision of capital work		0	0	6,450	0	6,450
Total for LCIII: Abuk Town Council		County: Labwor			6,450	
LCII: District Quarters Ward	District Headquarters	Monitoring of construction projects under SFG	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,450		
227001 Travel inland		0	0	0	60,000	60,000
Total for LCIII: Abuk Town Council		County: Labwor			60,000	
LCII: District Quarters Ward	District Headquarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	60,000		
227004 Fuel, Lubricants and Oils		0	0	0	30,000	30,000
Total for LCIII: Abuk Town Council		County: Labwor			30,000	
LCII: District Quarters Ward	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000		
228001 Maintenance-Buildings and Structures		0	502,701	0	0	502,701
312121 Non-Residential Buildings - Acquisition		0	0	122,546	0	122,546
Total for LCIII: Abim Town Council		County: Labwor			42,546	
LCII: Angwee	Abim P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	42,546		
Total for LCIII: Morulem Subcounty		County: Labwor			20,000	

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LCII: Adea	Adea P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000		
Total for LCIII: Abim Subcounty		County: Labwor		60,000		
LCII: Abongepach	Amita P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	60,000		
Total Cost of Planning and Budgeting services		0	502,701	128,996	294,671	926,368
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		4,207,646	0	0	0	4,207,646
Total Cost of Primary Education Services		4,207,646	0	0	0	4,207,646
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	711,329	0	0	711,329
Total for LCIII: Morulem Subcounty		County: Labwor		47,641		
LCII: Adea	Adea Central	ADEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,421		
LCII: Akwangagwel	Akwangagwel North	AKWANGWEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,221		
Total for LCIII: Alerek Subcounty		County: Labwor		17,132		
LCII: Kulodwong	Tyenopobo	LOYOROIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,132		
Total for LCIII: Nyakwae Subcounty		County: Labwor		41,942		
LCII: Oretha	Oretha	ORETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,462		
LCII: Rogom	Rogom Central	Rogom P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,480		
Total for LCIII: Abim Subcounty		County: Labwor		71,193		
LCII: Abongepach	Amita	AMITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,240		
LCII: Aninata	Aninata East	ANINATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,291		
LCII: Arembwola	Arembwola Central	AREMBWOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,593		

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LCII: Kanu	Geregere East	KANU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,069
Total for LCIII: Magamaga Subcounty		County: Labwor		72,895
LCII: Gulotworo	Atheder North	GULOTWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,265
LCII: Koya	Bedata East	Koya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,404
LCII: Wilela	Wilela South	WILELA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,225
Total for LCIII: Awach Subcounty		County: Labwor		59,561
LCII: Awach	Obangangeo	AWACH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,095
LCII: Gotapwou	Natete	GOTAPWOU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,715
LCII: Oporoth	Barotukei	BAROTUKEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,751
Total for LCIII: Missing Subcounty		County: Missing County		400,965
LCII: Missing Parish	Achangali Cell	ACHANGGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,175
LCII: Missing Parish	Angwee	ABIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,197
LCII: Missing Parish	Ating South	ATING P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,362
LCII: Missing Parish	Aywee	OMORU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,933
LCII: Missing Parish	Aywee South	AYWEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,401
LCII: Missing Parish	barotukei West	LOTUKEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,544

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LCII: Missing Parish	Gulonger East	GULONGER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,163		
LCII: Missing Parish	Katala	KATALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,817		
LCII: Missing Parish	Loyoroit	ALEREK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,631		
LCII: Missing Parish	Mission Cell	Morulem Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,546		
LCII: Missing Parish	Mission Cell	MORULEM BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,398		
LCII: Missing Parish	Newline	GANGMING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,327		
LCII: Missing Parish	Obangangeo	Kiru P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,996		
LCII: Missing Parish	Opopongo	OPOPONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,496		
LCII: Missing Parish	Orwamuge Central	ORWAMUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,201		
LCII: Missing Parish	Oryeotyene West	ORYEOTYENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,325		
LCII: Missing Parish	Otalabar Central	OTALABAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,856		
LCII: Missing Parish	Rachkoko	RACHKOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,037		
LCII: Missing Parish	Teramoth	PUPU KAMUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,955		
LCII: Missing Parish	Umlonge West	Obolokome P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,605		
Total Cost of Capitation (Primary)		0	711,329	0	0	711,329
Total Cost of Education,Sports and skills		4,207,646	1,214,030	128,996	294,671	5,845,344

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Total Cost of Human Capital Development	4,207,646	1,214,030	128,996	294,671	5,845,344
Total Cost of Pre-Primary and Primary Education	4,207,646	1,214,030	128,996	294,671	5,845,344
Service Area 20 Secondary Education					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	2,255,506	0	0	0	2,255,506
228001 Maintenance-Buildings and Structures	0	95,618	0	0	95,618
Total Cost of Planning and Budgeting services	2,255,506	95,618	0	0	2,351,124
Budget Output 000034 Education and Skills Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	40,000	0	40,000
Total for LCIII:	County:				40,000
LCII:	Allowances (Incl. Casuals, Temporary	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			40,000
221008 Information and Communication Technology Supplies.	0	0	330,000	0	330,000
Total for LCIII: Magamaga Subcounty	County: Labwor				330,000
LCII: Monyanga	Selected sites	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		330,000
224005 Laboratory supplies and services	0	0	112,094	0	112,094
Total for LCIII:	County:				112,094
LCII:	Selected sites	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		112,094
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Magamaga Subcounty	County: Labwor				6,000
LCII: Monyanga	Selected sites	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		6,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	16,000	0	16,000

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Total for LCIII:		County:			16,000	
LCII:	Selected sites	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		16,000	
225204 Monitoring and Supervision of capital work		0	0	376,617	0	376,617
Total for LCIII:		County:			376,617	
LCII:	Selected sites	-Monitoring and Supervision of capital	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		376,617	
312121 Non-Residential Buildings - Acquisition		0	0	5,650,286	0	5,650,286
Total for LCIII:		County:			5,650,286	
LCII:	Selected sites	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		5,650,286	
313121 Non-Residential Buildings - Improvement		0	0	1,883,429	0	1,883,429
Total for LCIII: Magamaga Subcounty		County: Labwor			1,883,429	
LCII: Monyanga		Non-Residential Buildings - Improvement	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,883,429	
Total Cost of Education and Skills Development		0	0	8,414,426	0	8,414,426
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	491,828	0	0	491,828
Total for LCIII: Morulem Subcounty		County: Labwor			83,276	
LCII: Katabok West	St. Joseph	MORULEM GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		83,276	
Total for LCIII: Nyakwae Subcounty		County: Labwor			17,920	
LCII: Oretha	Nyakwae	NYAKWAE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		17,920	
Total for LCIII: Awach Subcounty		County: Labwor			20,912	
LCII: Awach	Bardago	AWACH SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		20,912	
Total for LCIII: Missing Subcounty		County: Missing County			369,720	
LCII: Missing Parish	Abim Central	ABIM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		309,520	

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LCII: Missing Parish	Achangali Central	LOTUKE SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	60,200	
Total Cost of Capitation (Secondary)	0	491,828	0	0	491,828
Total Cost of Education,Sports and skills	2,255,506	587,446	8,414,426	0	11,257,378
Total Cost of Human Capital Development	2,255,506	587,446	8,414,426	0	11,257,378
Total Cost of Secondary Education	2,255,506	587,446	8,414,426	0	11,257,378

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	422,405	0	0	0	422,405
Total Cost of Tertiary Education Services	422,405	0	0	0	422,405

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921

LCII: Missing Parish	Cemee central	ABIM TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921	
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Education,Sports and skills	422,405	167,921	0	0	590,326
Total Cost of Human Capital Development	422,405	167,921	0	0	590,326
Total Cost of Skills Development	422,405	167,921	0	0	590,326

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	77,000	0	0	0	77,000

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Total Cost of Planning and Budgeting services	77,000	0	0	0	77,000
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,776	0	0	1,776
Total Cost of Inspection and Monitoring	0	17,776	0	0	17,776
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,500	0	0	14,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Examinations and Assessments	0	15,500	0	0	15,500
Budget Output 320016 Management of Education Services					
227001 Travel inland	0	8,600	0	0	8,600
Total Cost of Management of Education Services	0	8,600	0	0	8,600
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Total Cost of Education,Sports and skills	77,000	101,876	0	0	178,876
Total Cost of Human Capital Development	77,000	101,876	0	0	178,876
Total Cost of Education&Sports Management and Inspection	77,000	101,876	0	0	178,876

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 801 Abim District

SubProgramme 01 Education,Sports and skills

Budget Output 000006 Planning and Budgeting services

227001 Travel inland		0	2,000	0	0	2,000
Total for LCIII: Abuk Town Council		County: Labwor				60,000
LCII: District Quarters Ward	District Headquarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			60,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
Total for LCIII: Abuk Town Council		County: Labwor				30,000
LCII: District Quarters Ward	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
Total Cost of Planning and Budgeting services		0	3,000	0	0	3,000
Total Cost of Education,Sports and skills		0	3,000	0	0	3,000
Total Cost of Human Capital Development		0	3,000	0	0	3,000
Total Cost of Special Needs Education		0	3,000	0	0	3,000
Total Cost of Education		6,962,557	2,074,274	8,543,421	294,671	17,874,924

VOTE: 801 Abim District

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	465,118	1,276,267
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	25,000	30,000
District Unconditional Grant Wage	170,000	206,267
Locally Raised Revenues	20,000	40,000
Other Transfers from Central Government	250,118	0
Development Revenues	1,000,000	250,118
Programme Conditional Grant - Development	1,000,000	0
Other Transfers from Central Government	0	250,118
Total Revenues Shares	1,465,118	1,526,385

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	170,000	206,267
Non Wage	295,118	1,070,000
Development Expenditure		
Domestic Development	1,000,000	250,118
External Financing	0	0
Total Expenditure	1,465,118	1,526,385

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	206,267	0	0	0	206,267

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,330	34,200	0	204,530
Total for LCIII: Abuk Town Council	County: Labwor				34,200
LCII: Abuk Ward	Allowances forCasuals,plant operators and other field staff	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			34,200
211107 Boards, Committees and Council Allowances	0	0	12,000	0	12,000
Total for LCIII:	County:				12,000
LCII:	District Roads Committee Sitting	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	1,000	750	0	1,750
Total for LCIII:	County:				750
LCII:	Environmental Impact Assessment - Field Expenses	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			750
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	439,667	25,013	0	464,680
Total for LCIII: Abuk Town Council	County: Labwor				25,013
LCII: Abuk Ward	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			25,013
228001 Maintenance-Buildings and Structures	0	254,306	3,009	0	257,315
Total for LCIII: Abuk Town Council	County: Labwor				3,009
LCII: Abuk Ward	Building and Facility Maintenance - Assorted Materials	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,009

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228002 Maintenance-Transport Equipment	0	70,000	0	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,697	0	0	100,697
263402 Transfer to Other Government Units	0	0	175,146	0	175,146
Total for LCIII: Abim Town Council	County: Labwor				116,358
LCII: Wiawer	Abim Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			116,358
Total for LCIII: Lotukei Subcounty	County: Labwor				5,833
LCII: Aojapiro	Transfer to Lotukei sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,833
Total for LCIII: Morulem Subcounty	County: Labwor				11,476
LCII: Katabok West	Transfer to Morulem Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,476
Total for LCIII: Alerek Subcounty	County: Labwor				11,966
LCII: Olem	Transfer to Alerek sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,966
Total for LCIII: Nyakwae Subcounty	County: Labwor				8,012
LCII: Rogom	Transfer to Nyakwae subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,012
Total for LCIII: Abim Subcounty	County: Labwor				6,478
LCII: Kanu	Transfer to Abim sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,478
Total for LCIII: Magamaga Subcounty	County: Labwor				7,512
LCII: Koya	Transfer to Magamaga sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,512
Total for LCIII: Awach Subcounty	County: Labwor				7,512
LCII: Awach	Transfer to Awach sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,512
Total Cost of District , Urban and Community Access Road Maintenance	206,267	1,070,000	250,118	0	1,526,385
Total Cost of Transport Asset Management	206,267	1,070,000	250,118	0	1,526,385

VOTE: 801 Abim District

Total Cost of Integrated Transport Infrastructure And Services	206,267	1,070,000	250,118	0	1,526,385
Total Cost of Community Access Roads	206,267	1,070,000	250,118	0	1,526,385
Total Cost of Roads and Engineering	206,267	1,070,000	250,118	0	1,526,385

VOTE: 801 Abim District

Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	118,127	126,151
District Unconditional Grant Wage	53,000	55,000
Programme Conditional Grant - Non Wage Recurrent	65,127	71,151
Development Revenues	591,172	577,122
External Financing	76,000	76,000
Programme Conditional Grant - Development	500,357	486,307
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	709,298	703,272
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	53,000	55,000
Non Wage	65,127	71,151
Development Expenditure		
Domestic Development	515,172	501,122
External Financing	76,000	76,000
Total Expenditure	709,298	703,272

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	55,000	0	0	0	55,000
221002 Workshops, Meetings and Seminars	0	29,779	0	0	29,779
221011 Printing, Stationery, Photocopying and Binding	0	1,560	0	0	1,560

VOTE: 801 Abim District

221012 Small Office Equipment		0	2,640	0	0	2,640
222001 Information and Communication Technology Services.		0	1,440	0	0	1,440
223005 Electricity		0	390	0	0	390
223006 Water		0	390	0	0	390
225203 Appraisal and Feasibility Studies for Capital Works		0	0	18,702	0	18,702
Total for LCIII: Abuk Town Council		County: Labwor				18,702
LCII: District Quarters Ward	Abim	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,702
225204 Monitoring and Supervision of capital work		0	0	20,586	0	20,586
Total for LCIII: Abuk Town Council		County: Labwor				20,586
LCII: District Quarters Ward	Abim	Monitoring and supervision of WASH projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,586
227001 Travel inland		0	24,708	14,815	76,000	115,522
Total for LCIII: Abuk Town Council		County: Labwor				76,000
LCII: District Quarters Ward	Abuk	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			76,000
Total for LCIII: Atunga		County: Labwor				14,815
LCII: Atunga	Atunga	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	7,904	0	0	7,904
228002 Maintenance-Transport Equipment		0	2,340	43,000	0	45,340
Total for LCIII: Abuk Town Council		County: Labwor				43,000
LCII: District Quarters Ward	Abuk	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			43,000
228004 Maintenance-Other Fixed Assets		0	0	91,653	0	91,653
Total for LCIII: Abuk Town Council		County: Labwor				91,653
LCII: District Quarters Ward	Abim	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			69,086

VOTE: 801 Abim District

LCII: District Quarters Ward	Abuk	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,567		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	312,365	0	312,365
Total for LCIII: Abim Subcounty		County: Labwor				241,073
LCII: Kanu	Kanu	Construction of Kanu water supply scheme phase 2	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,434		
LCII: Kanu	Kanu	Construction of Kanu water supply scheme Phase 2	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	208,639		
Total for LCIII: Magamaga Subcounty		County: Labwor				71,292
LCII: Wilela	Abim District	Drilling and Construction of three boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	71,292		
Total Cost of Planning and Budgeting services		55,000	71,151	501,122	76,000	703,272
Total Cost of Water Resources Management		55,000	71,151	501,122	76,000	703,272
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		55,000	71,151	501,122	76,000	703,272
Total Cost of Rural Water Supply and Sanitation		55,000	71,151	501,122	76,000	703,272
Total Cost of Water		55,000	71,151	501,122	76,000	703,272

VOTE: 801 Abim District

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	210,797	215,264
District Unconditional Grant Non-Wage	0	2,000
District Unconditional Grant Wage	180,000	180,000
Locally Raised Revenues	3,000	3,000
Programme Conditional Grant - Non Wage Recurrent	27,797	30,264
Total Revenues Shares	210,797	215,264
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	180,000	180,000
Non Wage	30,797	35,264
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	210,797	215,264

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
211101 General Staff Salaries	180,000	0	0	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,566	0	0	16,566
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,193	0	0	3,193

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221009 Welfare and Entertainment	0	875	0	0	875
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	7,189	0	0	7,189
227004 Fuel, Lubricants and Oils	0	4,642	0	0	4,642
Total Cost of Climate Change Mitigation	180,000	35,264	0	0	215,264
Total Cost of Environment and Natural Resources Management	180,000	35,264	0	0	215,264
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	180,000	35,264	0	0	215,264
Total Cost of Natural Resources Management	180,000	35,264	0	0	215,264
Total Cost of Natural Resources	180,000	35,264	0	0	215,264

VOTE: 801 Abim District

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	209,322	250,322
Programme Conditional Grant - Non Wage Recurrent	39,474	39,474
District Unconditional Grant Non-Wage	0	2,000
District Unconditional Grant Wage	150,848	150,848
Locally Raised Revenues	3,000	8,000
Other Transfers from Central Government	16,000	50,000
Development Revenues	964,694	964,694
External Financing	964,694	964,694
Total Revenues Shares	1,174,016	1,215,016
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	150,848	150,848
Non Wage	58,474	99,474
Development Expenditure		
Domestic Development	0	0
External Financing	964,694	964,694
Total Expenditure	1,174,016	1,215,016

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	12,200	0	0	12,200
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600

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222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
227001 Travel inland	0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils	0	5,774	0	0	5,774
228002 Maintenance-Transport Equipment	0	3,400	0	0	3,400
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	49,474	0	0	49,474
Total Cost of Community sensitization and empowerment	0	49,474	0	0	49,474
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	150,848	0	0	0	150,848
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
Total for LCIII: Abuk Town Council	County: Labwor				530,000
LCII: District Quarters Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		490,000
LCII: District Quarters Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)		40,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total for LCIII: Abuk Town Council	County: Labwor				235,000
LCII: District Quarters Ward	District headquarters	Welfare - Assorted Welfare Items	Source: External Financing 427-United Nations Population Fund (UNPF)		35,000
LCII: District Quarters Ward	District headquarters	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
Total for LCIII: Abuk Town Council	County: Labwor				20,000
LCII: District Quarters Ward	District headquarters	Office Supplies - Assorted Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)		10,000
LCII: District Quarters Ward	District headquarters	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000

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222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
Total for LCIII: Abuk Town Council		County: Labwor				10,000
LCII: District Quarters Ward	District and LLGs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,000
LCII: District Quarters Ward	District and sub counties	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)			5,000
227001 Travel inland		0	10,000	0	0	10,000
Total for LCIII: Abuk Town Council		County: Labwor				129,694
LCII: District Quarters Ward	District &LLGs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			114,694
LCII: District Quarters Ward	District and LLGs	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)			15,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
Total for LCIII: Abuk Town Council		County: Labwor				40,000
LCII: District Quarters Ward	District	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
LCII: District Quarters Ward	District	Fuel, Oils and Lubricants - Diesel	Source: External Financing 427-United Nations Population Fund (UNPF)			20,000
Total Cost of Inspection and Monitoring		150,848	50,000	0	0	200,848
Total Cost of Strengthening institutional support		150,848	50,000	0	0	200,848
Total Cost of Community Mobilization And Mindset Change		150,848	99,474	0	0	250,322
Total Cost of Community Mobilisation		150,848	99,474	0	0	250,322

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

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221002 Workshops, Meetings and Seminars		0	0	0	530,000	530,000
Total for LCIII: Abuk Town Council		County: Labwor				530,000
LCII: District Quarters Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			490,000
LCII: District Quarters Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			40,000
221009 Welfare and Entertainment		0	0	0	235,000	235,000
Total for LCIII: Abuk Town Council		County: Labwor				235,000
LCII: District Quarters Ward	District headquarters	Welfare - Assorted Welfare Items	Source: External Financing 427-United Nations Population Fund (UNPF)			35,000
LCII: District Quarters Ward	District headquarters	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	20,000	20,000
Total for LCIII: Abuk Town Council		County: Labwor				20,000
LCII: District Quarters Ward	District headquarters	Office Supplies - Assorted Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)			10,000
LCII: District Quarters Ward	District headquarters	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
222001 Information and Communication Technology Services.		0	0	0	10,000	10,000
Total for LCIII: Abuk Town Council		County: Labwor				10,000
LCII: District Quarters Ward	District and LLGs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,000
LCII: District Quarters Ward	District and sub counties	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)			5,000
227001 Travel inland		0	0	0	129,694	129,694
Total for LCIII: Abuk Town Council		County: Labwor				129,694

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LCII: District Quarters Ward	District &LLGs	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			114,694
LCII: District Quarters Ward	District and LLGs	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)			15,000
227004 Fuel, Lubricants and Oils		0	0	0	40,000	40,000
Total for LCIII: Abuk Town Council		County: Labwor				40,000
LCII: District Quarters Ward	District	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
LCII: District Quarters Ward	District	Fuel, Oils and Lubricants - Diesel	Source: External Financing 427-United Nations Population Fund (UNPF)			20,000
Total Cost of Inspection and Monitoring		0	0	0	964,694	964,694
Total Cost of Strengthening institutional support		0	0	0	964,694	964,694
Total Cost of Community Mobilization And Mindset Change		0	0	0	964,694	964,694
Total Cost of Empowerment and Mindset Change		0	0	0	964,694	964,694
Total Cost of Community Based Services		150,848	99,474	0	964,694	1,215,016

VOTE: 801 Abim District

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	78,661	72,661
District Unconditional Grant Non-Wage	20,000	31,000
District Unconditional Grant Wage	38,661	38,661
Locally Raised Revenues	20,000	3,000
Development Revenues	56,829	42,601
District Discretionary Equalisation Development Grant	26,829	42,601
Locally Raised Revenues	30,000	0
Total Revenues Shares	135,490	115,262
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	38,661	38,661
Non Wage	40,000	34,000
Development Expenditure		
Domestic Development	56,829	42,601
External Financing	0	0
Total Expenditure	135,490	115,262

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	360	0	0	360
Total Cost of HIV/AIDS Mainstreaming	0	360	0	0	360
Total Cost of Strengthening Accountability	0	360	0	0	360
Total Cost of Public Sector Transformation	0	360	0	0	360

VOTE: 801 Abim District

Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	38,661	0	0	0	38,661
221002 Workshops, Meetings and Seminars	0	5,900	0	0	5,900
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000

Total for LCIII: Abuk Town Council **County: Labwor** **3,000**

LCII: District Quarters Ward	All DDEG sites	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
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Total for LCIII: Abuk Town Council **County: Labwor** **3,000**

LCII: District Quarters Ward	ALL DDEG Projects	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
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225204 Monitoring and Supervision of capital work	0	0	15,301	0	15,301
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Total for LCIII: Abuk Town Council **County: Labwor** **15,301**

LCII: District Quarters Ward	ALL DDEG Project sites	Joint Monitoring and Supervision of DDEG sites	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,301
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227001 Travel inland	0	4,500	0	0	4,500
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227004 Fuel, Lubricants and Oils	0	4,640	0	0	4,640
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Total Cost of Planning and Budgeting services **38,661** **22,640** **21,301** **0** **82,602**

Total Cost of Development Planning, Research, Evaluation and Statistics **38,661** **22,640** **21,301** **0** **82,602**

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	3,000	4,260	0	7,260
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Total for LCIII: Abuk Town Council **County: Labwor** **4,260**

LCII: District Quarters Ward	District headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,260
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VOTE: 801 Abim District

227001 Travel inland		0	0	6,390	0	6,390
Total for LCIII: Abuk Town Council		County: Labwor				6,390
LCII: District Quarters Ward	Abuk	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,390
Total Cost of Data Management and Dissemination		0	3,000	10,650	0	13,650
Total Cost of Resource Mobilization and Budgeting		0	3,000	10,650	0	13,650
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
227001 Travel inland		0	0	10,650	0	10,650
Total for LCIII: Abuk Town Council		County: Labwor				10,650
LCII: District Quarters Ward	All 16 Lower Local Governments	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,650
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Programme Working Group Secretariat Services		0	8,000	10,650	0	18,650
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	8,000	10,650	0	18,650
Total Cost of Development Plan Implementation		38,661	33,640	42,601	0	114,902
Total Cost of Planning and Statistics		38,661	34,000	42,601	0	115,262
Total Cost of Planning		38,661	34,000	42,601	0	115,262

VOTE: 801 Abim District

Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	53,980	55,870
District Unconditional Grant Non-Wage	10,980	13,980
District Unconditional Grant Wage	38,000	36,889
Locally Raised Revenues	5,000	5,000
Total Revenues Shares	53,980	55,870
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	38,000	36,889
Non Wage	15,980	18,980
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	53,980	55,870

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	19	0	0	19
Total Cost of HIV/AIDS Mainstreaming	0	19	0	0	19
Total Cost of Institutional Coordination	0	19	0	0	19
Total Cost of Governance And Security	0	19	0	0	19
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					

VOTE: 801 Abim District

211101 General Staff Salaries	36,889	0	0	0	36,889
221008 Information and Communication Technology Supplies.	0	170	0	0	170
221009 Welfare and Entertainment	0	583	0	0	583
221011 Printing, Stationery, Photocopying and Binding	0	1,070	0	0	1,070
221012 Small Office Equipment	0	480	0	0	480
222001 Information and Communication Technology Services.	0	1,560	0	0	1,560
227001 Travel inland	0	13,580	0	0	13,580
228002 Maintenance-Transport Equipment	0	818	0	0	818
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700	0	0	700
Total Cost of Management of Government Accounts	36,889	18,961	0	0	55,851
Total Cost of Accountability Systems and Service Delivery	36,889	18,961	0	0	55,851
Total Cost of Development Plan Implementation	36,889	18,961	0	0	55,851
Total Cost of Compliance	36,889	18,980	0	0	55,870
Total Cost of Internal Audit	36,889	18,980	0	0	55,870

VOTE: 801 Abim District

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	45,703	48,621
Programme Conditional Grant - Non Wage Recurrent	14,152	14,351
District Unconditional Grant Non-Wage	0	5,719
District Unconditional Grant Wage	28,551	28,551
Locally Raised Revenues	3,000	0
Total Revenues Shares	45,703	48,621
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	28,551	28,551
Non Wage	17,152	20,070
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	45,703	48,621

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	28,551	0	0	0	28,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,620	0	0	6,620
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,580	0	0	1,580

VOTE: 801 Abim District

222001 Information and Communication Technology Services.	0	1,405	0	0	1,405
227001 Travel inland	0	4,620	0	0	4,620
227004 Fuel, Lubricants and Oils	0	3,338	0	0	3,338
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Private sector coordination	28,551	20,064	0	0	48,615
Total Cost of Enabling Environment	28,551	20,064	0	0	48,615
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	6	0	0	6
Total Cost of HIV/AIDS Mainstreaming	0	6	0	0	6
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	6	0	0	6
Total Cost of Private Sector Development	28,551	20,070	0	0	48,621
Total Cost of Commercial Services	28,551	20,070	0	0	48,621
Total Cost of Trade, Industry and Local Development	28,551	20,070	0	0	48,621