

VOTE: 801 Abim District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	38,222	255,000
o/w Higher Local Government	38,222	164,500
o/w Lower Local Government	0	90,500
Discretionary Government Transfers	3,551,306	3,529,620
o/w Higher Local Government	3,052,275	3,019,499
o/w Lower Local Government	499,031	510,121
Conditional Government Transfers	16,772,241	18,536,253
o/w Higher Local Government	16,772,241	18,536,253
o/w Lower Local Government	0	0
Other Government Transfers	505,575	382,618
o/w Higher Local Government	505,575	382,618
o/w Lower Local Government	0	0
External Financing	1,378,090	4,072,396
o/w Higher Local Government	1,378,090	4,072,396
o/w Lower Local Government	0	0
Grand Total	22,245,434	26,775,887
o/w Higher Local Government	21,746,403	26,175,266
o/w Lower Local Government	499,031	600,621

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	38,222	255,000
Agency Fees	5,000	0
Animal and Crop Husbandry related Levies	0	5,000
Business licenses	8,500	18,000
Environmental Levies	0	20,000
Inspection Fees	3,000	4,000
Land Fees	0	10,000
Local Hotel Tax	1,500	4,000
Local Services Tax-Payable By Individuals	4,000	72,000
Market /Gate Charges	6,000	32,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	5,000
Miscellaneous receipts/income	8,422	0
Other Licence fees	0	5,000
Other licenses	0	9,500
Other Royalties	0	8,000
Registration fees for Documents and Businesses	0	4,500
Sale of bid documents-From Government Units	0	30,500
Sale of non-produced Government Properties/assets	0	20,500
Taxes on Lotteries and Gaming	0	2,000
Vehicle Parking Fees	1,800	5,000
Discretionary Government Transfers	3,462,986	3,529,620
District Discretionary Equalisation Development Grant	273,036	344,954
District Unconditional Grant Non-Wage	632,837	537,904
District Unconditional Grant Wage	2,042,252	2,107,652
Urban Discretionary Equalisation Development Grant	28,125	48,363
Urban Unconditional Grant Wage	330,627	330,627
Urban Unconditional Non-Wage	156,110	160,120
Conditional Government Transfers	16,772,241	18,536,253
Programme Conditional Grant - Non Wage Recurrent	2,878,063	3,029,766
Programme Conditional Grant - Development	2,807,568	3,109,694
Programme Conditional Grant - Wage Recurrent	11,071,796	12,381,979
Transitional Conditional Grant - Development	14,815	14,815

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Other Government Transfers	505,575	382,618
Micro Projects under Karamoja Development Programme	50,000	0
Polio Immunization Campaign	0	100,000
Support to PLE (UNEB)	6,500	16,500
Uganda Road Fund (URF)	434,075	250,118
Uganda Women Entrepreneurship Program(UWEP)	15,000	16,000
External Financing	1,378,090	4,072,396
Global Alliance for Vaccines and Immunization (GAVI)	100,000	806,512
Global Fund for HIV, TB & Malaria	60,000	0
United Nations Children Fund (UNICEF)	908,090	3,140,883
United Nations Population Fund (UNPF)	110,000	125,000
World Health Organisation (WHO)	200,000	0
Total Revenues Shares	22,157,114	26,775,887

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	633,733	0	0	0	633,733
o/w: Wage:	633,733	0	0	0	633,733
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	841,095	3,000	0	0	920,095
o/w: Wage:	233,000	0	0	0	233,000
Non-Wage Recurrent:	92,923	3,000	0	0	95,923
Development:	515,172	0	0	76,000	591,172
Private Sector Development	42,703	3,000	0	0	45,703
o/w: Wage:	28,551	0	0	0	28,551
Non-Wage Recurrent:	14,152	3,000	0	0	17,152
Development:	0	0	0	0	0
Sustainable Energy Development	30,000	0	0	0	30,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	30,000	0	0	0	30,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,195,000	20,000	250,118	0	1,465,118
o/w: Wage:	170,000	0	0	0	170,000
Non-Wage Recurrent:	25,000	20,000	250,118	0	295,118
Development:	1,000,000	0	0	0	1,000,000
Human Capital Development	16,140,080	0	116,500	0	20,252,976
o/w: Wage:	12,005,551	0	0	0	12,005,551
Non-Wage Recurrent:	2,429,063	0	116,500	0	2,545,563
Development:	1,705,466	0	0	3,996,396	5,701,862
Public Sector Transformation	536,548	28,875	0	0	565,424
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	536,548	28,875	0	0	565,424

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	31,174	0	0	0	31,174
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	31,174	0	0	0	31,174
Development:	0	0	0	0	0
Governance And Security	2,184,952	141,125	0	0	2,326,077
o/w: Wage:	1,432,951	0	0	0	1,432,951
Non-Wage Recurrent:	481,643	141,125	0	0	622,767
Development:	270,359	0	0	0	270,359
Development Plan Implementation	430,588	59,000	16,000	0	505,588
o/w: Wage:	316,473	0	0	0	316,473
Non-Wage Recurrent:	87,287	29,000	16,000	0	132,287
Development:	26,829	30,000	0	0	56,829
Grand Total	22,065,873	255,000	382,618	4,072,396	26,775,887
Grand Total Wage	14,820,258	0	0	0	14,820,258
Grand Total Non-Wage Recurrent	3,727,790	225,000	382,618	0	4,335,408
Grand Total Development	3,517,825	30,000	0	4,072,396	7,620,221

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	2,480,367	2,314,369
o/w Higher Local Government	1,981,335	1,713,748
o/w Lower Local Government	499,031	600,621
Finance	296,118	306,118
o/w Higher Local Government	296,118	306,118
o/w Lower Local Government	0	0
Statutory bodies	512,219	461,983
o/w Higher Local Government	512,219	461,983
o/w Lower Local Government	0	0
Production and Marketing	957,769	633,733
o/w Higher Local Government	957,769	633,733
o/w Lower Local Government	0	0
Health	6,555,879	9,120,649
o/w Higher Local Government	6,555,879	9,120,649
o/w Lower Local Government	0	0
Education	9,392,130	10,144,632
o/w Higher Local Government	9,392,130	10,144,632
o/w Lower Local Government	0	0
Roads and Engineering	588,701	1,465,118
o/w Higher Local Government	588,701	1,465,118
o/w Lower Local Government	0	0
Water	569,993	709,298
o/w Higher Local Government	569,993	709,298
o/w Lower Local Government	0	0
Natural Resources	151,384	210,797
o/w Higher Local Government	151,384	210,797
o/w Lower Local Government	0	0
Community Based Services	485,435	1,174,016
o/w Higher Local Government	485,435	1,174,016
o/w Lower Local Government	0	0
Planning	79,863	135,490
o/w Higher Local Government	79,863	135,490
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	45,800	53,980
o/w Higher Local Government	45,800	53,980
o/w Lower Local Government	0	0
Trade, Industry and Local Development	41,455	45,703
o/w Higher Local Government	41,455	45,703
o/w Lower Local Government	0	0
Grand Total	22,157,114	26,775,887
o/w Higher Local Government	21,658,083	26,175,266
o/w: Wage:	13,444,675	14,820,258
Non-Wage Recurrent:	3,906,926	3,940,556
Domestic Devt:	2,928,392	3,342,056
External Financing:	1,378,090	4,072,396
o/w Lower Local Government	499,031	600,621
o/w: Wage:	0	0
Non-Wage Recurrent:	303,880	394,852
Domestic Devt:	195,151	205,769
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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,200,408	2,044,011
Urban Unconditional Grant Wage	330,627	330,627
District Unconditional Grant Non-Wage	95,532	105,516
District Unconditional Grant Wage	854,343	725,863
Locally Raised Revenues	24,845	10,000
Multi-Sectoral Transfers to LLGs_NonWage	303,880	394,852
Programme Conditional Grant - Non Wage Recurrent	591,182	477,153
Development Revenues	279,959	270,359
District Discretionary Equalisation Development Grant	84,807	64,590
Multi-Sectoral Transfers to LLGs_Gou	195,151	205,769
Total Revenues Shares	2,480,367	2,314,369

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,184,970	1,056,490
Non Wage	1,015,438	987,521
Development Expenditure		
Domestic Development	279,959	270,359
External Financing	0	0
Total Expenditure	2,480,367	2,314,369

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 08 Sustainable Energy Development					

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SubProgramme 02 Transmission and Distribution

Budget Output 300008 Information and Systems Management

221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Information and Systems Management	0	30,000	0	0	30,000
Total Cost of Transmission and Distribution	0	30,000	0	0	30,000
Total Cost of Sustainable Energy Development	0	30,000	0	0	30,000

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

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

273104 Pension	0	302,654	0	0	302,654
273105 Gratuity	0	174,499	0	0	174,499
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	477,153	0	0	477,153
Total Cost of Human Resource Management	0	477,153	0	0	477,153
Total Cost of Public Sector Transformation	0	477,153	0	0	477,153

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Strengthening institutional support	0	15,000	0	0	15,000
Total Cost of Community Mobilization And Mindset Change	0	15,000	0	0	15,000

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

221002 Workshops, Meetings and Seminars	0	0	8,076	0	8,076
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Total for LCIII: Abuk Town Council		County: Labwor			8,076
LCII: District Quarters Ward	Workshops, Meetings, Seminars - Training (Pre-retirement)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,076
221011 Printing, Stationery, Photocopying and Binding	0	2,186	0	0	2,186
227001 Travel inland	0	8,757	0	0	8,757
Total Cost of Human Resource Management	0	10,943	8,076	0	19,019
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,850	0	0	2,850
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
227001 Travel inland	0	3,290	0	0	3,290
Total Cost of Procurement and Disposal Services	0	9,640	0	0	9,640
Budget Output 000008 Records Management					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Records Management	0	3,000	0	0	3,000
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	3,000	0	0	3,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	1,056,490	0	0	0	1,056,490
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	2,432	0	0	2,432
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228004 Maintenance-Other Fixed Assets	0	0	8,514	0	8,514
Total for LCIII: Abuk Town Council	County: Labwor			8,514	

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LCII: District Quarters Ward	Building and Facility Maintenance - Compound Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,514		
312129 Other Buildings other than dwellings - Acquisition	0	0	40,000	0	40,000
Total for LCIII: Abuk Town Council	County: Labwor				40,000
LCII: District Quarters Ward	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000		
312221 Light ICT hardware - Acquisition	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
Total Cost of Administrative and Support Services	1,056,490	30,432	56,514	0	1,143,436
Total Cost of Institutional Coordination	1,056,490	57,016	64,590	0	1,178,095
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
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 Inspection and Monitoring	0	8,000	0	0	8,000
Total Cost of Anti-Corruption and Accountability	0	8,000	0	0	8,000
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of ICT Services	0	5,500	0	0	5,500
Total Cost of Democratic Processes	0	5,500	0	0	5,500
Total Cost of Governance And Security	1,056,490	70,516	64,590	0	1,191,595
Total Cost of Administration and Management	1,056,490	592,669	64,590	0	1,713,748
Total Cost of Administration	1,056,490	592,669	64,590	0	1,713,748

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Subcounty / Town Council / Division: 237249 Abim Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
211107 Boards, Committees and Council Allowances	0	25,000	0	0	25,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,421	0	0	5,421
263306 Urban Discretionary Development Equalization Grant	0	0	10,887	0	10,887
Total Cost of Administrative and Support Services	0	60,421	10,887	0	71,308
Total Cost of Institutional Coordination	0	60,421	10,887	0	71,308
Total Cost of Governance And Security	0	60,421	10,887	0	71,308
Total Cost of Administration and Management	0	60,421	10,887	0	71,308
Total Cost of 237249 Abim Town Council	0	60,421	10,887	0	71,308

Subcounty / Town Council / Division: 237250 Lotukei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,872	0	0	3,872
227001 Travel inland	0	10,000	0	0	10,000
263303 District Discretionary Development Equalization Grant	0	0	15,096	0	15,096

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Total Cost of Administrative and Support Services	0	17,872	15,096	0	32,968
Total Cost of Institutional Coordination	0	17,872	15,096	0	32,968
Total Cost of Governance And Security	0	17,872	15,096	0	32,968
Total Cost of Administration and Management	0	17,872	15,096	0	32,968
Total Cost of 237250 Lotukei Subcounty	0	17,872	15,096	0	32,968

Subcounty / Town Council / Division: 237251 Morulem Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	6,594	0	0	6,594
263303 District Discretionary Development Equalization Grant	0	0	25,295	0	25,295
Total Cost of Administrative and Support Services	0	25,594	25,295	0	50,889
Total Cost of Institutional Coordination	0	25,594	25,295	0	50,889
Total Cost of Governance And Security	0	25,594	25,295	0	50,889
Total Cost of Administration and Management	0	25,594	25,295	0	50,889
Total Cost of 237251 Morulem Subcounty	0	25,594	25,295	0	50,889

Subcounty / Town Council / Division: 237252 Alerek Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,454	0	0	3,454

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227001 Travel inland	0	4,000	0	0	4,000
263303 District Discretionary Development Equalization Grant	0	0	7,591	0	7,591
Total Cost of Administrative and Support Services	0	10,454	7,591	0	18,045
Total Cost of Institutional Coordination	0	10,454	7,591	0	18,045
Total Cost of Governance And Security	0	10,454	7,591	0	18,045
Total Cost of Administration and Management	0	10,454	7,591	0	18,045
Total Cost of 237252 Alerek Subcounty	0	10,454	7,591	0	18,045

Subcounty / Town Council / Division: 237253 Nyakwae Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	10,220	0	0	10,220
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
263303 District Discretionary Development Equalization Grant	0	0	21,350	0	21,350
Total Cost of Administrative and Support Services	0	34,220	21,350	0	55,570
Total Cost of Institutional Coordination	0	34,220	21,350	0	55,570
Total Cost of Governance And Security	0	34,220	21,350	0	55,570
Total Cost of Administration and Management	0	34,220	21,350	0	55,570
Total Cost of 237253 Nyakwae Subcounty	0	34,220	21,350	0	55,570

Subcounty / Town Council / Division: 237254 Abim Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,872	0	0	3,872
227001 Travel inland	0	10,000	0	0	10,000
263303 District Discretionary Development Equalization Grant	0	0	15,096	0	15,096
Total Cost of Administrative and Support Services	0	20,872	15,096	0	35,968
Total Cost of Institutional Coordination	0	20,872	15,096	0	35,968
Total Cost of Governance And Security	0	20,872	15,096	0	35,968
Total Cost of Administration and Management	0	20,872	15,096	0	35,968
Total Cost of 237254 Abim Subcounty	0	20,872	15,096	0	35,968

Subcounty / Town Council / Division: 237255 Magamaga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	11,764	0	0	11,764
263303 District Discretionary Development Equalization Grant	0	0	17,309	0	17,309
Total Cost of Administrative and Support Services	0	17,764	17,309	0	35,073
Total Cost of Institutional Coordination	0	17,764	17,309	0	35,073
Total Cost of Governance And Security	0	17,764	17,309	0	35,073
Total Cost of Administration and Management	0	17,764	17,309	0	35,073
Total Cost of 237255 Magamaga Subcounty	0	17,764	17,309	0	35,073

Subcounty / Town Council / Division: 237256 Awach Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 801 Abim District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	15,632	0	0	15,632
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
263303 District Discretionary Development Equalization Grant	0	0	21,831	0	21,831
Total Cost of Administrative and Support Services	0	21,632	21,831	0	43,463
Total Cost of Institutional Coordination	0	21,632	21,831	0	43,463
Total Cost of Governance And Security	0	21,632	21,831	0	43,463
Total Cost of Administration and Management	0	21,632	21,831	0	43,463
Total Cost of 237256 Awach Subcounty	0	21,632	21,831	0	43,463

Subcounty / Town Council / Division: 273171 Abuk Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	19,755	0	0	19,755
263303 District Discretionary Development Equalization Grant	0	0	5,817	0	5,817
Total Cost of Administrative and Support Services	0	21,755	5,817	0	27,573
Total Cost of Institutional Coordination	0	21,755	5,817	0	27,573
Total Cost of Governance And Security	0	21,755	5,817	0	27,573
Total Cost of Administration and Management	0	21,755	5,817	0	27,573
Total Cost of 273171 Abuk Town Council	0	21,755	5,817	0	27,573

Subcounty / Town Council / Division: 273172 Alerek Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 801 Abim District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	19,196	0	0	19,196
263306 Urban Discretionary Development Equalization Grant	0	0	5,636	0	5,636
Total Cost of Administrative and Support Services	0	21,196	5,636	0	26,832
Total Cost of Institutional Coordination	0	21,196	5,636	0	26,832
Total Cost of Governance And Security	0	21,196	5,636	0	26,832
Total Cost of Administration and Management	0	21,196	5,636	0	26,832
Total Cost of 273172 Alerek Town Council	0	21,196	5,636	0	26,832

Subcounty / Town Council / Division: 273173 Kiru Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
227001 Travel inland	0	22,926	0	0	22,926
263306 Urban Discretionary Development Equalization Grant	0	0	6,843	0	6,843
Total Cost of Administrative and Support Services	0	25,926	6,843	0	32,769
Total Cost of Institutional Coordination	0	25,926	6,843	0	32,769
Total Cost of Governance And Security	0	25,926	6,843	0	32,769
Total Cost of Administration and Management	0	25,926	6,843	0	32,769
Total Cost of 273173 Kiru Town Council	0	25,926	6,843	0	32,769

Subcounty / Town Council / Division: 273174 Morulem Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 801 Abim District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	38,778	0	0	38,778
263306 Urban Discretionary Development Equalization Grant	0	0	11,973	0	11,973
Total Cost of Administrative and Support Services	0	40,778	11,973	0	52,751
Total Cost of Institutional Coordination	0	40,778	11,973	0	52,751
Total Cost of Governance And Security	0	40,778	11,973	0	52,751
Total Cost of Administration and Management	0	40,778	11,973	0	52,751
Total Cost of 273174 Morulem Town Council	0	40,778	11,973	0	52,751

Subcounty / Town Council / Division: 273175 Orwamuge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,500	0	0	14,500
227001 Travel inland	0	24,045	0	0	24,045
263306 Urban Discretionary Development Equalization Grant	0	0	7,205	0	7,205
Total Cost of Administrative and Support Services	0	38,545	7,205	0	45,750
Total Cost of Institutional Coordination	0	38,545	7,205	0	45,750
Total Cost of Governance And Security	0	38,545	7,205	0	45,750
Total Cost of Administration and Management	0	38,545	7,205	0	45,750
Total Cost of 273175 Orwamuge Town Council	0	38,545	7,205	0	45,750

Subcounty / Town Council / Division: 273176 Atunga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 801 Abim District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	12,391	0	0	12,391
263303 District Discretionary Development Equalization Grant	0	0	13,364	0	13,364
Total Cost of Administrative and Support Services	0	14,391	13,364	0	27,755
Total Cost of Institutional Coordination	0	14,391	13,364	0	27,755
Total Cost of Governance And Security	0	14,391	13,364	0	27,755
Total Cost of Administration and Management	0	14,391	13,364	0	27,755
Total Cost of 273176 Atunga	0	14,391	13,364	0	27,755

Subcounty / Town Council / Division: 273177 Camkok

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
227001 Travel inland	0	9,182	0	0	9,182
263303 District Discretionary Development Equalization Grant	0	0	9,612	0	9,612
Total Cost of Administrative and Support Services	0	11,182	9,612	0	20,793
Total Cost of Institutional Coordination	0	11,182	9,612	0	20,793
Total Cost of Governance And Security	0	11,182	9,612	0	20,793
Total Cost of Administration and Management	0	11,182	9,612	0	20,793
Total Cost of 273177 Camkok	0	11,182	9,612	0	20,793

Subcounty / Town Council / Division: 273178 Opopongo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 801 Abim District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	10,251	0	0	10,251
263303 District Discretionary Development Equalization Grant	0	0	10,863	0	10,863
Total Cost of Administrative and Support Services	0	12,251	10,863	0	23,114
Total Cost of Institutional Coordination	0	12,251	10,863	0	23,114
Total Cost of Governance And Security	0	12,251	10,863	0	23,114
Total Cost of Administration and Management	0	12,251	10,863	0	23,114
Total Cost of 273178 Opopongo	0	12,251	10,863	0	23,114

VOTE: 801 Abim District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	296,118	306,118
District Unconditional Grant Non-Wage	56,306	56,306
District Unconditional Grant Wage	239,812	239,812
Locally Raised Revenues	0	10,000
Total Revenues Shares	296,118	306,118
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	239,812	239,812
Non Wage	56,306	66,306
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	296,118	306,118

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	18,080	0	0	18,080
227004 Fuel, Lubricants and Oils	0	16,320	0	0	16,320
Total Cost of Programme Working Group Secretariat Services	0	36,400	0	0	36,400
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	36,400	0	0	36,400

VOTE: 801 Abim District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	239,812	0	0	0	239,812
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,080	0	0	1,080
Total Cost of Planning and Budgeting services	239,812	3,680	0	0	243,492

Budget Output 000023 Inspection and Monitoring

222001 Information and Communication Technology Services.	0	1,236	0	0	1,236
227001 Travel inland	0	5,240	0	0	5,240
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	16,476	0	0	16,476

Budget Output 000061 Management of Government Accounts

227001 Travel inland	0	8,750	0	0	8,750
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	9,750	0	0	9,750
Total Cost of Accountability Systems and Service Delivery	239,812	29,906	0	0	269,718
Total Cost of Development Plan Implementation	239,812	66,306	0	0	306,118
Total Cost of Financial Management and Accountability (LG)	239,812	66,306	0	0	306,118
Total Cost of Finance	239,812	66,306	0	0	306,118

VOTE: 801 Abim District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	600,539	461,983
District Unconditional Grant Non-Wage	361,549	175,870
District Unconditional Grant Wage	225,613	225,613
Locally Raised Revenues	13,378	60,500
Total Revenues Shares	600,539	461,983
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	225,613	225,613
Non Wage	286,607	236,370
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	512,219	461,983

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
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 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
221009 Welfare and Entertainment	0	9,559	0	0	9,559
Total Cost of Compliance and Enforcement Services	0	59,559	0	0	59,559
Total Cost of Strengthening Accountability	0	59,559	0	0	59,559
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					

VOTE: 801 Abim District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,800	0	0	15,800
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,711	0	0	2,711
Total Cost of Recruitment services	0	22,711	0	0	22,711
Total Cost of Human Resource Management	0	22,711	0	0	22,711
Total Cost of Public Sector Transformation	0	82,270	0	0	82,270
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,840	0	0	1,840
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,320	0	0	1,320
227001 Travel inland	0	2,240	0	0	2,240
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	8,400	0	0	8,400
Budget Output 000010 Leadership and Management					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,365	0	0	2,365
227001 Travel inland	0	26,175	0	0	26,175
227004 Fuel, Lubricants and Oils	0	29,460	0	0	29,460
Total Cost of Leadership and Management	0	61,000	0	0	61,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	225,613	0	0	0	225,613
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,625	0	0	3,625

VOTE: 801 Abim District

Total Cost of Administrative and Support Services	225,613	10,625	0	0	236,238
Total Cost of Institutional Coordination	225,613	80,025	0	0	305,638
SubProgramme 02 Security					
Budget Output 000010 Leadership and Management					
221011 Printing, Stationery, Photocopying and Binding	0	375	0	0	375
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
227001 Travel inland	0	4,530	0	0	4,530
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200
Total Cost of Leadership and Management	0	9,605	0	0	9,605
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,760	0	0	5,760
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 Security	0	18,005	0	0	18,005
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,665	0	0	41,665
Total Cost of Capacity Strengthening	0	41,665	0	0	41,665
Total Cost of Policy and Legislation Processes	0	41,665	0	0	41,665
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,084	0	0	10,084
221009 Welfare and Entertainment	0	1,782	0	0	1,782
221011 Printing, Stationery, Photocopying and Binding	0	2,430	0	0	2,430
222001 Information and Communication Technology Services.	0	108	0	0	108
Total Cost of Management of Government Accounts	0	14,404	0	0	14,404
Total Cost of Anti-Corruption and Accountability	0	14,404	0	0	14,404
Total Cost of Governance And Security	225,613	154,099	0	0	379,712

VOTE: 801 Abim District

Total Cost of Legislation and Oversight	225,613	236,370	0	0	461,983
Total Cost of Statutory bodies	225,613	236,370	0	0	461,983

VOTE: 801 Abim District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	678,498	633,733
Programme Conditional Grant - Wage Recurrent	381,733	453,733
Programme Conditional Grant - Non Wage Recurrent	182,285	0
District Unconditional Grant Non-Wage	1,200	0
District Unconditional Grant Wage	113,280	180,000
Development Revenues	279,272	0
Programme Conditional Grant - Development	279,272	0
Total Revenues Shares	957,769	633,733

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	495,013	633,733
Non Wage	183,485	0
Development Expenditure		
Domestic Development	279,272	0
External Financing	0	0
Total Expenditure	957,769	633,733

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

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
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	633,733	0	0	0	633,733
Total Cost of Planning and Budgeting services	633,733	0	0	0	633,733
Total Cost of Institutional Strengthening and Coordination	633,733	0	0	0	633,733

VOTE: 801 Abim District

Total Cost of Agro-Industrialization	633,733	0	0	0	633,733
Total Cost of Agricultural Production	633,733	0	0	0	633,733
Total Cost of Production and Marketing	633,733	0	0	0	633,733

VOTE: 801 Abim District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,495,920	6,159,621
Programme Conditional Grant - Wage Recurrent	4,747,731	5,117,331
Programme Conditional Grant - Non Wage Recurrent	748,189	942,290
Other Transfers from Central Government	0	100,000
Development Revenues	1,059,959	2,961,028
Programme Conditional Grant - Development	199,959	127,869
District Discretionary Equalisation Development Grant	0	96,129
External Financing	860,000	2,737,030
Total Revenues Shares	6,555,879	9,120,649

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,747,731	5,117,331
Non Wage	748,189	1,042,290
Development Expenditure		
Domestic Development	199,959	223,998
External Financing	860,000	2,737,030
Total Expenditure	6,555,879	9,120,649

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
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	5,117,331	0	0	0	5,117,331
263308 Sector Conditional Grant (Non-Wage)	0	454,207	0	0	454,207
Total for LCIII: Lotukei Subcounty	County: Labwor				18,486

VOTE: 801 Abim District

LCII: Gangming	Gangming	GANGMING HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,486
Total for LCIII: Morulem Subcounty		County: Labwor		73,942
LCII: Adea	Adea	ADEA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,486
LCII: Adea	Oreta	ORETA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,486
LCII: Katabok East	Opopongo	OPOPONGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,486
LCII: Katabok West	Rackoko	KATABOK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,486
Total for LCIII: Nyakwae Subcounty		County: Labwor		68,978
LCII: Pupukamuya	Pupukamuya	PUPU KAMUYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,486
LCII: Rogom	Rogom	NYAKWAE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,971
LCII: Rogom	Rogom	NYAKWAE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,521
Total for LCIII: Abim Subcounty		County: Labwor		29,544
LCII: Arembwola	Arembwola	AREMBWOLA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,486
LCII: Kanu	Kanu	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		36,971
LCII: Koya	Koya	KOYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,486
LCII: Wilela	Wilela	WILELA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,486
Total for LCIII: Awach Subcounty		County: Labwor		18,486

VOTE: 801 Abim District

LCII: Awach	Awach	ABIM DLG AWACH HEALTH CENTER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,486		
Total for LCIII: Alerek Town Council		County: Labwor		54,287		
LCII: Otumpili Ward	Otumpili	ALEREK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,971		
LCII: Otumpili Ward	Otumpili	ALEREK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,316		
Total for LCIII: Kiru Town Council		County: Labwor		18,486		
LCII: Kiru Ward	Kiru	KIRU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,486		
Total for LCIII: Morulem Town Council		County: Labwor		56,500		
LCII: Aremo Ward	Aremo	MORULEM PNFP HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,117		
LCII: Aremo Ward	Aremo	MORULEM PNFP HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,898		
LCII: Obolokome Ward	Obolokome	OBOLOKOME HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,486		
Total for LCIII: Orwamuge Town Council		County: Labwor		60,042		
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)	36,971		
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)	23,071		
Total for LCIII: Atunga		County: Labwor		18,486		
LCII: Otalabar	Otalabar	ABIM DLG ATUNGA HEALTH CENTER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,486		
Total Cost of Primary Health care services		5,117,331	454,207	0	0	5,571,538
Total Cost of Population Health, Safety and Management		5,117,331	454,207	0	0	5,571,538
Total Cost of Human Capital Development		5,117,331	454,207	0	0	5,571,538

VOTE: 801 Abim District

Total Cost of Primary HealthCare	5,117,331	454,207	0	0	5,571,538
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Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24					
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	422,436	0	0	422,436
Total for LCIII: Abim Town Council	County: Labwor				422,436
LCII: Agwata Ward	Agwata	ABIM HOSPITAL ACCOUNT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		422,436
Total Cost of Support to Hospitals	0	422,436	0	0	422,436
Total Cost of Population Health, Safety and Management	0	422,436	0	0	422,436
Total Cost of Human Capital Development	0	422,436	0	0	422,436
Total Cost of Hospital Services	0	422,436	0	0	422,436

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
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 000010 Leadership and Management					
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,342	0	0	2,342
223001 Property Management Expenses	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	3,298	0	0	3,298
227001 Travel inland	0	22,280	0	0	22,280
227004 Fuel, Lubricants and Oils	0	9,998	0	0	9,998
228002 Maintenance-Transport Equipment	0	22,329	0	0	22,329

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Total Cost of Leadership and Management	0	65,647	0	0	65,647
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
Total Cost of Support Services	0	100,000	0	0	100,000
Budget Output 320066 Health System Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	21,362	0	21,362
Total for LCIII: Abuk Town Council	County: Labwor				21,362
LCII: District Quarters Ward	All	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		21,362
221002 Workshops, Meetings and Seminars	0	0	0	456,512	456,512
Total for LCIII: Abuk Town Council	County: Labwor				456,512
LCII: District Quarters Ward	Abuk	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		250,000
LCII: District Quarters Ward	Abuk	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		206,512
221011 Printing, Stationery, Photocopying and Binding	0	0	0	330,518	330,518
Total for LCIII: Abuk Town Council	County: Labwor				330,518
LCII: District Quarters Ward	Abuk	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		230,518
LCII: District Quarters Ward	Abuk	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		100,000
225202 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500
Total for LCIII: Abuk Town Council	County: Labwor				1,500
LCII: Abuk Ward	Abuk	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,500

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225203 Appraisal and Feasibility Studies for Capital Works		0	0	800	0	800
Total for LCIII: Abuk Town Council		County: Labwor				800
LCII: Abuk Ward	Abuk	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			800
225204 Monitoring and Supervision of capital work		0	0	6,234	0	6,234
Total for LCIII: Abuk Town Council		County: Labwor				6,234
LCII: District Quarters Ward		Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,234
227001 Travel inland		0	0	0	650,000	650,000
Total for LCIII: Abuk Town Council		County: Labwor				650,000
LCII: District Quarters Ward	Abuk	Travel Inland - Accommodation Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			450,000
LCII: District Quarters Ward	Abuk	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			200,000
227004 Fuel, Lubricants and Oils		0	0	0	1,300,000	1,300,000
Total for LCIII:		County:				1,000,000
LCII:	Abuk	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,000,000
Total for LCIII: Abuk Town Council		County: Labwor				300,000
LCII: District Quarters Ward	Abuk	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			300,000
312121 Non-Residential Buildings - Acquisition		0	0	74,767	0	74,767
Total for LCIII: Magamaga Subcounty		County: Labwor				74,767
LCII: Wilela	Wilela	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			74,767
312129 Other Buildings other than dwellings - Acquisition		0	0	118,973	0	118,973
Total for LCIII: Abuk Town Council		County: Labwor				118,973
LCII: Abuk Ward	Abuk	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			118,973
312235 Furniture and Fittings - Acquisition		0	0	362	0	362
Total for LCIII:		County:				362

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LCII:	Abuk	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	362	
Total Cost of Health System Strengthening	0	0	223,998	2,737,030	2,961,028
Total Cost of Population Health, Safety and Management	0	165,647	223,998	2,737,030	3,126,675
Total Cost of Human Capital Development	0	165,647	223,998	2,737,030	3,126,675
Total Cost of Health Management and Supervision	0	165,647	223,998	2,737,030	3,126,675
Total Cost of Health	5,117,331	1,042,290	223,998	2,737,030	9,120,649

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Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,246,205	8,368,493
Programme Conditional Grant - Wage Recurrent	5,942,332	6,810,915
Programme Conditional Grant - Non Wage Recurrent	1,220,070	1,463,774
District Unconditional Grant Wage	77,304	77,304
Other Transfers from Central Government	6,500	16,500
Development Revenues	2,145,924	1,776,139
Programme Conditional Grant - Development	1,924,584	1,481,468
External Financing	221,340	294,671
Total Revenues Shares	9,392,130	10,144,632

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,019,636	6,888,219
Non Wage	1,226,570	1,480,274
Development Expenditure		
Domestic Development	1,924,584	1,481,468
External Financing	221,340	294,671
Total Expenditure	9,392,130	10,144,632

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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 320157 Primary Education Services					
211101 General Staff Salaries	4,207,646	0	0	0	4,207,646
225204 Monitoring and Supervision of capital work	0	0	5,309	0	5,309
Total for LCIII: Abuk Town Council	County: Labwor				5,309

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LCII: District Quarters Ward	all	Joint Monitoring of Projects and supervision cost	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,309
313235 Furniture and Fittings - Improvement		0	0100,8800	100,880
Total for LCIII: Abuk Town Council		County: Labwor100,880		
LCII: District Quarters Ward	Abuk	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,880
Total Cost of Primary Education Services		4,207,646	0106,1890	4,313,835
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	621,91900	621,919
Total for LCIII: Morulem Subcounty		County: Labwor29,153		
LCII: Adea	Adea	ADEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,075
LCII: Akwangagwel	Akwangagwel	AKWANGWEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,078
Total for LCIII: Alerek Subcounty		County: Labwor15,216		
LCII: Kulodwong	Kulodwong	LOYOROIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,216
Total for LCIII: Nyakwae Subcounty		County: Labwor35,414		
LCII: Oretha	Oretha	ORETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,755
LCII: Rogom	Rogom	Rogom P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,658
Total for LCIII: Abim Subcounty		County: Labwor63,791		
LCII: Aninata	Aninata	ANINATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,464
LCII: Arembwola	Amita	AMITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,945
LCII: Arembwola	Arembwola	AREMBWOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,946
LCII: Kanu	Kanu	KANU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,436

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Total for LCIII: Magamaga Subcounty		County: Labwor		47,989
LCII: Gulotworo	Gulotworo	GULOTWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,030
LCII: Koya	Koya	Koya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,011
LCII: Wilela	Wilela	WILELA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,948
Total for LCIII: Awach Subcounty		County: Labwor		58,594
LCII: Awach	Awach	AWACH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,355
LCII: Gotapwou	Gotapwou	GOTAPWOU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,516
LCII: Oporoth	Barotukei	BAROTUKEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,724
Total for LCIII: Missing Subcounty		County: Missing County		371,763
LCII: Missing Parish	Achangali	ACHANGGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,808
LCII: Missing Parish	Aremo	MORULEM BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,781
LCII: Missing Parish	Aremo	Morulem Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,451
LCII: Missing Parish	Aridai	LOTUKEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,214
LCII: Missing Parish	Aywee	AYWEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,207
LCII: Missing Parish	Gangming	GANGMING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,126
LCII: Missing Parish	Gulonger	GULONGER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,940

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LCII: Missing Parish	Katala	KATALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,344	
LCII: Missing Parish	Kiru	Kiru P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,932	
LCII: Missing Parish	Obolokome	OMORU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,438	
LCII: Missing Parish	Obolokome	Obolokome P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,143	
LCII: Missing Parish	Opopongo	OPOPONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,961	
LCII: Missing Parish	Oringowelo	ATING P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,831	
LCII: Missing Parish	Orwamuge	ORWAMUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,735	
LCII: Missing Parish	oryeotyene	ORYEOTYENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,887	
LCII: Missing Parish	Otalabar	OTALABAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,563	
LCII: Missing Parish	otumpili	ALEREK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,651	
LCII: Missing Parish	Pupu kamuya	PUPU KAMUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,734	
LCII: Missing Parish	Rackoko	RACHKOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,725	
LCII: Missing Parish	Wiawer	ABIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,292	
Total Cost of Capitation (Primary)	0	621,919	0	0	621,919
Total Cost of Education,Sports and skills	4,207,646	621,919	106,189	0	4,935,755
Total Cost of Human Capital Development	4,207,646	621,919	106,189	0	4,935,755
Total Cost of Pre-Primary and Primary Education	4,207,646	621,919	106,189	0	4,935,755

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Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

221011 Printing, Stationery, Photocopying and Binding	0	1,469	0	0	1,469
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
263308 Sector Conditional Grant (Non-Wage)	0	487,328	0	0	487,328

Total for LCIII: Morulem Subcounty **County: Labwor** **84,656**

LCII: Aremo	Aremo	MORULEM GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,656
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Total for LCIII: Nyakwae Subcounty **County: Labwor** **22,560**

LCII: Oretha	Oretha	NYAKWAE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	22,560
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Total for LCIII: Awach Subcounty **County: Labwor** **43,312**

LCII: Awach	Awach	AWACH SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,312
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Total for LCIII: Missing Subcounty **County: Missing County** **336,800**

LCII: Missing Parish	Lotuke	LOTUKE SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	127,380
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LCII: Missing Parish	Wiawer	ABIM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	209,420
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Total Cost of Capitation (Secondary) **0** **493,797** **0** **0** **493,797**

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,255,506	0	0	0	2,255,506
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000

Total for LCIII: **County:** **6,000**

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LCII:	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	5,700	0	5,700
Total for LCIII: Magamaga Subcounty	County: Labwor				5,700
LCII: Monyanga	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,700		
225204 Monitoring and Supervision of capital work	0	0	57,064	0	57,064
Total for LCIII: Magamaga Subcounty	County: Labwor				57,064
LCII: Monyanga	Joint monitoring, Supervision of capital work by engineer and project manager	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	57,064		
312121 Non-Residential Buildings - Acquisition	0	0	1,306,515	0	1,306,515
Total for LCIII: Alerek Subcounty	County: Labwor				1,306,515
LCII: Olem	all	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,306,515	
Total Cost of Secondary Education Services	2,255,506	0	1,375,279	0	3,630,785
Total Cost of Education,Sports and skills	2,255,506	493,797	1,375,279	0	4,124,582
Total Cost of Human Capital Development	2,255,506	493,797	1,375,279	0	4,124,582
Total Cost of Secondary Education	2,255,506	493,797	1,375,279	0	4,124,582
Service Area 30 Skills Development					
Approved Budget Estimates for FY 2023/24					
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	347,763	0	0	0	347,763
Total Cost of Tertiary Education Services	347,763	0	0	0	347,763
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317

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LCII: Missing Parish	Abuk	ABIM TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317	
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	347,763	156,317	0	0	504,080
Total Cost of Human Capital Development	347,763	156,317	0	0	504,080
Total Cost of Skills Development	347,763	156,317	0	0	504,080

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	77,304	0	0	0	77,304
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,911	0	0	3,911
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	77,304	32,911	0	0	110,215

Budget Output 000010 Leadership and Management

221002 Workshops, Meetings and Seminars	0	0	0	100,000	100,000
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Total for LCIII: Abuk Town Council	County: Labwor				100,000
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LCII: District Quarters Ward	all	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	7,342	7,342
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Total for LCIII: Abuk Town Council	County: Labwor				7,342
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LCII: District Quarters Ward		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		7,342	
227004 Fuel, Lubricants and Oils		0	0	0	20,000	20,000
Total for LCIII: Abuk Town Council		County: Labwor				20,000
LCII: District Quarters Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000	
Total Cost of Leadership and Management		0	0	0	127,342	127,342
Budget Output 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars		0	0	0	30,000	30,000
Total for LCIII: Abuk Town Council		County: Labwor				30,000
LCII: District Quarters Ward	ALL	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	0	3,603	3,603
Total for LCIII: Abuk Town Council		County: Labwor				3,603
LCII: District Quarters Ward		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		3,603	
227004 Fuel, Lubricants and Oils		0	0	0	8,000	8,000
Total for LCIII: Abuk Town Council		County: Labwor				8,000
LCII: District Quarters Ward	ALL	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		8,000	
Total Cost of Gender Mainstreaming services		0	0	0	41,603	41,603
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 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	81,453	0	0	81,453

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Total Cost of Assets and Facilities Management	0	81,453	0	0	81,453
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	16,500	0	0	16,500
Total Cost of Examinations and Assessments	0	16,500	0	0	16,500
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					
221003 Staff Training	0	10,000	0	0	10,000
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	77,304	197,240	0	168,945	443,489
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	0	100,000	100,000
Total for LCIII: Abuk Town Council	County: Labwor				100,000
LCII: District Quarters Ward	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	7,727	7,727
Total for LCIII: Abuk Town Council	County: Labwor				7,727
LCII: District Quarters Ward	all	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		7,727
227004 Fuel, Lubricants and Oils	0	0	0	18,000	18,000
Total for LCIII: Abuk Town Council	County: Labwor				18,000
LCII: District Quarters Ward	all	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		18,000
Total Cost of Capacity Strengthening	0	0	0	125,727	125,727
Total Cost of Labour and employment services	0	0	0	125,727	125,727
Total Cost of Human Capital Development	77,304	197,240	0	294,671	569,216

VOTE: 801 Abim District

Total Cost of Education&Sports Management and Inspection	77,304	197,240	0	294,671	569,216
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Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24					
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 000021 Gender Mainstreaming services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
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Total for LCIII: Abuk Town Council	County: Labwor				3,603
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LCII: District Quarters Ward	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			3,603
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227001 Travel inland	0	3,000	0	0	3,000
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
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Total for LCIII: Abuk Town Council	County: Labwor				8,000
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LCII: District Quarters Ward	ALL	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		8,000
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Total Cost of Gender Mainstreaming services	0	5,500	0	0	5,500
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Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
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227001 Travel inland	0	3,000	0	0	3,000
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
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Total Cost of Inspection and Monitoring	0	5,500	0	0	5,500
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Total Cost of Education,Sports and skills	0	11,000	0	0	11,000
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Total Cost of Human Capital Development	0	11,000	0	0	11,000
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Total Cost of Special Needs Education	0	11,000	0	0	11,000
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Total Cost of Education	6,888,219	1,480,274	1,481,468	294,671	10,144,632
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VOTE: 801 Abim District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	588,701	465,118
District Unconditional Grant Non-Wage	31,000	25,000
District Unconditional Grant Wage	123,626	170,000
Locally Raised Revenues	0	20,000
Other Transfers from Central Government	434,075	250,118
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	588,701	1,465,118

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	123,626	170,000
Non Wage	465,075	295,118
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	588,701	1,465,118

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
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	170,000	0	0	0	170,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,955	90,730	0	112,685
Total for LCIII: Abuk Town Council	County: Labwor				90,730

VOTE: 801 Abim District

LCII: Abuk Ward	Allowances for field staff	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			80,730
LCII: District Quarters Ward	Allowances during ADRICs	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			10,000
211107 Boards, Committees and Council Allowances	0	12,440	0	0	12,440
221004 Recruitment Expenses	0	1,520	0	0	1,520
221008 Information and Communication Technology Supplies.	0	0	1,000	0	1,000
Total for LCIII: Abuk Town Council	County: Labwor				1,000
LCII: District Quarters Ward	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000
221009 Welfare and Entertainment	0	0	800	0	800
Total for LCIII:	County:				800
LCII:	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			800
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			2,000
221012 Small Office Equipment	0	0	2,000	0	2,000
Total for LCIII: Abuk Town Council	County: Labwor				2,000
LCII: District Quarters Ward	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			2,000
223006 Water	0	0	1,000	0	1,000
Total for LCIII: Abuk Town Council	County: Labwor				1,000
LCII: District Quarters Ward	Water - Utility Bills	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000
225202 Environment Impact Assessment for Capital Works	0	750	1,000	0	1,750
Total for LCIII: Abuk Town Council	County: Labwor				1,000

VOTE: 801 Abim District

LCII: District Quarters Ward	Environmental Impact Assessment - Completion of Studies	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Abuk Town Council	County: Labwor				2,000
LCII: District Quarters Ward	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000		
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Abuk Town Council	County: Labwor				10,000
LCII: District Quarters Ward	Monitoring and Supervision of Capital work	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	10,000		
227001 Travel inland	0	6,921	6,000	0	12,921
Total for LCIII:	County:				6,000
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,000		
227004 Fuel, Lubricants and Oils	0	5,253	546,490	0	551,743
Total for LCIII: Abuk Town Council	County: Labwor				546,490
LCII: District Quarters Ward	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	538,200		
LCII: District Quarters Ward	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,290		
228001 Maintenance-Buildings and Structures	0	14,888	233,230	0	248,118
Total for LCIII: Abuk Town Council	County: Labwor				233,230
LCII: District Quarters Ward	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	233,230		
228002 Maintenance-Transport Equipment	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		

VOTE: 801 Abim District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,246	99,750	0	110,996
Total for LCIII: Abuk Town Council	County: Labwor				99,750
LCII: District Quarters Ward	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			99,750
263402 Transfer to Other Government Units	0	175,146	0	0	175,146
Total for LCIII: Abim Town Council	County: Labwor				116,358
LCII: Wiawer Ward	Transfers to other lower local governments	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			116,358
Total for LCIII: Lotukei Subcounty	County: Labwor				5,833
LCII: Gulopono	Transfer to LLG	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 LLG	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 LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,966
Total for LCIII: Nyakwae Subcounty	County: Labwor				8,012
LCII: Rogom	Transfers to LLG	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 LLG	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 LLG	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 LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,512
Total Cost of District , Urban and Community Access Road Maintenance	170,000	250,118	1,000,000	0	1,420,118

VOTE: 801 Abim District

Total Cost of Transport Asset Management	170,000	250,118	1,000,000	0	1,420,118
Total Cost of Integrated Transport Infrastructure And Services	170,000	250,118	1,000,000	0	1,420,118
Total Cost of Community Access Roads	170,000	250,118	1,000,000	0	1,420,118
Service Area 20 Engineering Services					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228002 Maintenance-Transport Equipment	0	45,000	0	0	45,000
Total Cost of Infrastructure Development and Management	0	45,000	0	0	45,000
Total Cost of Transport Infrastructure and Services Development	0	45,000	0	0	45,000
Total Cost of Integrated Transport Infrastructure And Services	0	45,000	0	0	45,000
Total Cost of Engineering Services	0	45,000	0	0	45,000
Total Cost of Roads and Engineering	170,000	295,118	1,000,000	0	1,465,118

VOTE: 801 Abim District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	96,675	118,127
Programme Conditional Grant - Non Wage Recurrent	65,074	0
District Unconditional Grant Wage	31,601	53,000
Programme Conditional Grant - Non Wage Recurrent	0	65,127
Development Revenues	473,318	591,172
Programme Conditional Grant - Development	403,753	0
Transitional Conditional Grant - Development	14,815	0
External Financing	54,750	76,000
Programme Conditional Grant - Development	0	500,357
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	569,993	709,298

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	31,601	53,000
Non Wage	65,074	65,127
Development Expenditure		
Domestic Development	418,568	515,172
External Financing	54,750	76,000
Total Expenditure	569,993	709,298

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	53,000	0	0	0	53,000

VOTE: 801 Abim District

221002 Workshops, Meetings and Seminars		0	31,761	0	36,000	67,761
Total for LCIII: Abuk Town Council		County: Labwor				36,000
LCII: Abuk Ward	Abuk	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			36,000
221011 Printing, Stationery, Photocopying and Binding		0	1,111	0	0	1,111
221012 Small Office Equipment		0	2,026	0	0	2,026
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	16,856	0	16,856
Total for LCIII: Abuk Town Council		County: Labwor				16,856
LCII: Abuk Ward	Abuk	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,856
225204 Monitoring and Supervision of capital work		0	0	22,509	0	22,509
Total for LCIII: Abuk Town Council		County: Labwor				22,509
LCII: Abuk Ward	Abuk	Monitoring and Supervision of Water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,509
227001 Travel inland		0	18,829	0	40,000	58,829
Total for LCIII: Abuk Town Council		County: Labwor				40,000
LCII: Abuk Ward	Abuk	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
227004 Fuel, Lubricants and Oils		0	6,840	0	0	6,840
228002 Maintenance-Transport Equipment		0	2,340	0	0	2,340
228004 Maintenance-Other Fixed Assets		0	0	68,086	0	68,086
Total for LCIII:		County:				68,086
LCII:	Abim District	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			68,086
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Lotukei Subcounty		County: Labwor				14,815

VOTE: 801 Abim District

LCII: Yarayara	Yarayara	Household sanitation and Hygiene improvement using CLTS	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0362,4350	362,435
Total for LCIII: Abim Subcounty		County: Labwor200,206		
LCII: Kanu		Phase one Construction of Kanu Water supply system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	22,783
LCII: Kanu	Kanu	Phase one Construction of Kanu Water supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	177,423
Total for LCIII: Abuk Town Council		County: Labwor162,229		
LCII: Abuk Ward	Abim District	Drilling and Construction of five boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	113,321
LCII: Abuk Ward	Abuk	Payment of retention sum for the previous Financial Year	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	48,908
312139 Other Structures - Acquisition		0	030,4700	30,470
Total for LCIII: Abim Subcounty		County: Labwor30,470		
LCII: Kanu	Kanu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,470
Total Cost of Planning and Budgeting services		53,000	65,127515,17276,000	709,298
Total Cost of Environment and Natural Resources Management		53,000	65,127515,17276,000	709,298
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		53,000	65,127515,17276,000	709,298
Total Cost of Rural Water Supply and Sanitation		53,000	65,127515,17276,000	709,298
Total Cost of Water		53,000	65,127515,17276,000	709,298

VOTE: 801 Abim District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	151,384	210,797
District Unconditional Grant Wage	133,824	180,000
Locally Raised Revenues	0	3,000
Programme Conditional Grant - Non Wage Recurrent	17,560	27,797
Total Revenues Shares	151,384	210,797

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	133,824	180,000
Non Wage	17,560	30,797
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	151,384	210,797

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	180,000	0	0	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,346	0	0	12,346
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,100	0	0	3,100
221009 Welfare and Entertainment	0	875	0	0	875

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221011 Printing, Stationery, Photocopying and Binding	0	245	0	0	245
227001 Travel inland	0	5,589	0	0	5,589
227004 Fuel, Lubricants and Oils	0	3,642	0	0	3,642
Total Cost of Planning and Budgeting services	180,000	27,797	0	0	207,797
Total Cost of Environment and Natural Resources Management	180,000	27,797	0	0	207,797
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000
Total Cost of Water Resources Management	0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	180,000	30,797	0	0	210,797
Total Cost of Natural Resources Management	180,000	30,797	0	0	210,797
Total Cost of Natural Resources	180,000	30,797	0	0	210,797

VOTE: 801 Abim District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	243,435	209,322
Programme Conditional Grant - Non Wage Recurrent	39,474	39,474
District Unconditional Grant Wage	138,961	150,848
Locally Raised Revenues	0	3,000
Other Transfers from Central Government	65,000	16,000
Development Revenues	242,000	964,694
External Financing	242,000	964,694
Total Revenues Shares	485,435	1,174,016

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	138,961	150,848
Non Wage	104,474	58,474
Development Expenditure		
Domestic Development	0	0
External Financing	242,000	964,694
Total Expenditure	485,435	1,174,016

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
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 000014 Administrative and Support Services					
211101 General Staff Salaries	150,848	0	0	0	150,848
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 801 Abim District

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	150,848	3,000	0	0	153,848
Total Cost of Institutional Coordination	150,848	3,000	0	0	153,848
Total Cost of Governance And Security	150,848	3,000	0	0	153,848
Total Cost of Community Mobilisation	150,848	3,000	0	0	153,848

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221002 Workshops, Meetings and Seminars	0	0	0	485,000	485,000
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Total for LCIII: Abuk Town Council	County: Labwor				485,000
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LCII: Abuk Ward	District as a whole	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)	45,000
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LCII: District Quarters Ward	The whole District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	440,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	40,000	40,000
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Total for LCIII: Abuk Town Council	County: Labwor				40,000
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LCII: Abuk Ward	District as a whole	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)	20,000
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LCII: Abuk Ward	District headquarters and all the sub counties	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
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222001 Information and Communication Technology Services.	0	2,100	0	17,000	19,100
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Total for LCIII: Abuk Town Council	County: Labwor				17,000
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LCII: Abuk Ward	District and all lower local governments	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000
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VOTE: 801 Abim District

LCII: Abuk Ward	District as a whole	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)	7,000		
227001 Travel inland		0	9,500	0	233,694	243,194
Total for LCIII: Abuk Town Council		County: Labwor				233,694
LCII: Abuk Ward	District as a whole	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 427-United Nations Population Fund (UNPF)	34,000		
LCII: Abuk Ward	District headquarters and all the sub counties	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	199,694		
227004 Fuel, Lubricants and Oils		0	0	0	189,000	189,000
Total for LCIII: Abuk Town Council		County: Labwor				189,000
LCII: Abuk Ward	District and all the sub counties	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	170,000		
LCII: Abuk Ward	District as a whole	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	19,000		
Total Cost of Empowerment and protection		0	11,600	0	964,694	976,294
Budget Output 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars		0	11,400	0	0	11,400
Total Cost of Support to special interest Groups		0	11,400	0	0	11,400
Total Cost of Gender and Social Protection		0	23,000	0	964,694	987,694
Total Cost of Human Capital Development		0	23,000	0	964,694	987,694
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221009 Welfare and Entertainment		0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils		0	5,074	0	0	5,074
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring		0	16,174	0	0	16,174
Total Cost of Strengthening institutional support		0	16,174	0	0	16,174

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Total Cost of Community Mobilization And Mindset Change	0	16,174	0	0	16,174
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221017 Membership dues and Subscription fees.	0	300	0	0	300
Total Cost of Administrative and Support Services	0	300	0	0	300
Total Cost of Institutional Coordination	0	300	0	0	300
Total Cost of Governance And Security	0	300	0	0	300
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	16,000	0	0	16,000
Total Cost of Accountability Systems and Service Delivery	0	16,000	0	0	16,000
Total Cost of Development Plan Implementation	0	16,000	0	0	16,000
Total Cost of Empowerment and Mindset Change	0	55,474	0	964,694	1,020,168
Total Cost of Community Based Services	150,848	58,474	0	964,694	1,174,016

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Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	58,661	78,661
District Unconditional Grant Non-Wage	20,000	20,000
District Unconditional Grant Wage	38,661	38,661
Locally Raised Revenues	0	20,000
Development Revenues	21,202	56,829
District Discretionary Equalisation Development Grant	21,202	26,829
Locally Raised Revenues	0	30,000
Total Revenues Shares	79,863	135,490

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	38,661	38,661
Non Wage	20,000	40,000
Development Expenditure		
Domestic Development	21,202	56,829
External Financing	0	0
Total Expenditure	79,863	135,490

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
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					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Total Cost of Strengthening Accountability	0	6,000	0	0	6,000
Total Cost of Public Sector Transformation	0	6,000	0	0	6,000

VOTE: 801 Abim District

Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	0	1,615	0	1,615
Total for LCIII: Abuk Town Council	County: Labwor				1,615
LCII: District Quarters Ward	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,615
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	9,377	0	9,377
Total for LCIII: Abuk Town Council	County: Labwor				9,377
LCII: District Quarters Ward	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,341
LCII: District Quarters Ward	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,037
225204 Monitoring and Supervision of capital work	0	0	9,375	0	9,375
Total for LCIII: Abuk Town Council	County: Labwor				9,375
LCII: District Quarters Ward	Monitoring of Projects under EU DDEG	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,341
LCII: District Quarters Ward	all	Monitoring of LG DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,035
227001 Travel inland	0	4,000	6,461	0	10,461
Total for LCIII: Abuk Town Council	County: Labwor				6,461
LCII: District Quarters Ward	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,423
LCII: District Quarters Ward	all	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,038
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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228002 Maintenance-Transport Equipment	0	0	2,000	0	2,000
Total for LCIII: Abuk Town Council	County: Labwor				2,000
LCII: District Quarters Ward	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues			2,000
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Abuk Town Council	County: Labwor				4,000
LCII: District Quarters Ward	Light ICT Hardware - Computer Accessories	Source: Locally Raised Revenues			4,000
312231 Office Equipment - Acquisition	0	0	8,000	0	8,000
Total for LCIII: Abuk Town Council	County: Labwor				8,000
LCII: District Quarters Ward	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Locally Raised Revenues			8,000
312235 Furniture and Fittings - Acquisition	0	0	16,000	0	16,000
Total for LCIII: Abuk Town Council	County: Labwor				16,000
LCII: District Quarters Ward	All	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		16,000
Total Cost of Planning and Budgeting services	0	14,000	56,829	0	70,829
Total Cost of Development Planning, Research, Evaluation and Statistics	0	14,000	56,829	0	70,829
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	38,661	0	0	0	38,661
221002 Workshops, Meetings and Seminars	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	1,572	0	0	1,572
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	8,228	0	0	8,228
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Programme Working Group Secretariat Services	38,661	20,000	0	0	58,661

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Total Cost of Oversight, Implementation, Coordination and Monitoring	38,661	20,000	0	0	58,661
Total Cost of Development Plan Implementation	38,661	34,000	56,829	0	129,490
Total Cost of Planning and Statistics	38,661	40,000	56,829	0	135,490
Total Cost of Planning	38,661	40,000	56,829	0	135,490

VOTE: 801 Abim District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	45,800	53,980
District Unconditional Grant Non-Wage	7,800	10,980
District Unconditional Grant Wage	38,000	38,000
Locally Raised Revenues	0	5,000
Total Revenues Shares	45,800	53,980
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	38,000	38,000
Non Wage	7,800	15,980
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	45,800	53,980

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	38,000	0	0	0	38,000
221008 Information and Communication Technology Supplies.	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	1,743	0	0	1,743
222001 Information and Communication Technology Services.	0	1,320	0	0	1,320

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227001 Travel inland	0	12,597	0	0	12,597
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	170	0	0	170
Total Cost of Development and Management of Internal Audit and Controls	38,000	15,980	0	0	53,980
Total Cost of Accountability Systems and Service Delivery	38,000	15,980	0	0	53,980
Total Cost of Development Plan Implementation	38,000	15,980	0	0	53,980
Total Cost of Compliance	38,000	15,980	0	0	53,980
Total Cost of Internal Audit	38,000	15,980	0	0	53,980

VOTE: 801 Abim District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	41,455	45,703
Programme Conditional Grant - Non Wage Recurrent	14,229	14,152
District Unconditional Grant Wage	27,226	28,551
Locally Raised Revenues	0	3,000
Total Revenues Shares	41,455	45,703
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	27,226	28,551
Non Wage	14,229	17,152
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	41,455	45,703

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
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	5,935	0	0	5,935
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	566	0	0	566

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222001 Information and Communication Technology Services.	0	1,680	0	0	1,680
227001 Travel inland	0	3,793	0	0	3,793
227004 Fuel, Lubricants and Oils	0	4,177	0	0	4,177
Total Cost of Private sector coordination	28,551	17,152	0	0	45,703
Total Cost of Enabling Environment	28,551	17,152	0	0	45,703
Total Cost of Private Sector Development	28,551	17,152	0	0	45,703
Total Cost of Commercial Services	28,551	17,152	0	0	45,703
Total Cost of Trade, Industry and Local Development	28,551	17,152	0	0	45,703