

VOTE: 801 Abim District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	280,500	315,024
o/w Higher Local Government	280,500	315,024
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,646,573	4,775,002
o/w Higher Local Government	3,127,131	4,263,062
o/w Lower Local Government	519,442	511,940
Conditional Government Transfers	28,121,415	23,675,632
o/w Higher Local Government	28,121,415	23,675,632
o/w Lower Local Government	0	0
Other Government Transfers	362,618	639,992
o/w Higher Local Government	362,618	639,992
o/w Lower Local Government	0	0
External Financing	4,416,977	4,158,724
o/w Higher Local Government	4,416,977	4,158,724
o/w Lower Local Government	0	0
Grand Total	36,828,084	33,564,374
o/w Higher Local Government	36,308,642	33,052,434
o/w Lower Local Government	519,442	511,940

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	280,500	315,024
Business licenses	18,000	0
Environmental Levies	20,000	0
Individual Income Tax-Payable By Individuals	0	50,000
Local Hotel Tax	0	20,024
Local Services Tax-Payable By Individuals	95,500	90,000
Market /Gate Charges	35,000	0
Other licenses	22,000	0
Pay as You Earn (PAYE)-Payable By Individuals	0	20,000
Sale of bid documents-From Private Entities	20,000	0
VAT paid by Government on Local Goods and Services	0	30,000
VAT paid by Non-Government on Local Goods and Services	0	30,000
Withholding tax payable by corporate entities-Payable By Corporations and other enterprises	40,000	45,000
Withholding tax payable by Individuals-Payable By Individuals	30,000	30,000
Discretionary Government Transfers	3,502,195	4,775,002
District Discretionary Equalisation Development Grant	421,329	544,249
District Unconditional Grant Non-Wage	771,195	1,024,461
District Unconditional Grant Wage	2,101,561	2,998,216
Urban Discretionary Equalisation Development Grant	48,262	61,184
Urban Unconditional Non-Wage	159,848	146,893
Conditional Government Transfers	28,121,415	23,675,632
Programme Conditional Grant - Non Wage Recurrent	6,874,768	6,165,471
Programme Conditional Grant - Development	8,541,943	1,668,080
Programme Conditional Grant - Wage Recurrent	12,689,889	15,827,267
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	362,618	639,992
GROW Project	0	16,000
National Oil Seeds Project	50,000	100,000
Support to PLE (UNEB)	12,500	12,500
Uganda Climate Smart Agricultural Transformation Project	0	230,681
Uganda Road Fund (URF)	250,118	250,811
Uganda Women Entrepreneurship Program(UWEP)	50,000	30,000
External Financing	4,416,977	4,158,724
Global Alliance for Vaccines and Immunization (GAVI)	183,253	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
United Nations Children Fund (UNICEF)	4,108,724	4,108,724
United Nations Population Fund (UNPF)	125,000	50,000
Total Revenues Shares	36,683,706	33,564,374

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,252,544	63,156	245,681	0	1,561,381
o/w: Wage:	687,000	0	0	0	687,000
Non-Wage Recurrent:	332,150	605	245,681	0	578,435
Development:	233,394	62,552	0	0	295,946
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	241,767	0	40,000	0	281,767
o/w: Wage:	180,000	0	0	0	180,000
Non-Wage Recurrent:	61,767	0	40,000	0	101,767
Development:	0	0	0	0	0
Private Sector Development	75,740	0	0	0	75,740
o/w: Wage:	28,551	0	0	0	28,551
Non-Wage Recurrent:	47,189	0	0	0	47,189
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,206,267	0	295,011	0	1,501,278
o/w: Wage:	206,267	0	0	0	206,267
Non-Wage Recurrent:	1,000,000	0	295,011	0	1,295,011
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	1,512	0	0	0	1,512
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,512	0	0	0	1,512
Development:	0	0	0	0	0
Digital Transformation	6,000	4,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	4,000	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	19,868,073	12,341	59,300	0	24,098,439

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	15,423,423	0	0	0	15,423,423
Non-Wage Recurrent:	2,995,150	12,341	59,300	0	3,066,791
Development:	1,449,500	0	0	4,158,724	5,608,224
Public Sector Transformation	2,357,115	10,700	0	0	2,367,815
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,058,122	10,700	0	0	2,068,822
Development:	298,994	0	0	0	298,994
Governance And Security	2,949,000	196,917	0	0	3,145,917
o/w: Wage:	2,021,769	0	0	0	2,021,769
Non-Wage Recurrent:	684,445	196,917	0	0	881,363
Development:	242,786	0	0	0	242,786
Regional Balanced Development	45,115	20,528	0	0	65,643
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	45,115	20,528	0	0	65,643
Development:	0	0	0	0	0
Development Plan Implementation	436,705	7,381	0	0	444,086
o/w: Wage:	278,473	0	0	0	278,473
Non-Wage Recurrent:	94,579	7,381	0	0	101,960
Development:	63,653	0	0	0	63,653
Grand Total	28,450,634	315,024	639,992	4,158,724	33,564,374
Grand Total Wage	18,825,483	0	0	0	18,825,483
Grand Total Non-Wage Recurrent	7,336,824	252,473	639,992	0	8,229,288
Grand Total Development	2,288,327	62,552	0	4,158,724	6,509,603

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	4,224,615	4,534,153
o/w Higher Local Government	3,705,173	4,022,213
o/w Lower Local Government	519,442	511,940
Finance	323,897	303,289
o/w Higher Local Government	323,897	303,289
o/w Lower Local Government	0	0
Statutory bodies	739,342	947,739
o/w Higher Local Government	739,342	947,739
o/w Lower Local Government	0	0
Production and Marketing	1,362,229	1,601,381
o/w Higher Local Government	1,362,229	1,601,381
o/w Lower Local Government	0	0
Health	9,208,829	8,965,259
o/w Higher Local Government	9,208,829	8,965,259
o/w Lower Local Government	0	0
Education	17,004,309	12,814,810
o/w Higher Local Government	17,004,309	12,814,810
o/w Lower Local Government	0	0
Roads and Engineering	1,456,385	1,502,078
o/w Higher Local Government	1,456,385	1,502,078
o/w Lower Local Government	0	0
Water	703,272	1,180,713
o/w Higher Local Government	703,272	1,180,713
o/w Lower Local Government	0	0
Natural Resources	215,264	235,571
o/w Higher Local Government	215,264	235,571
o/w Lower Local Government	0	0
Community Based Services	1,215,016	1,133,435
o/w Higher Local Government	1,215,016	1,133,435
o/w Lower Local Government	0	0
Planning	115,262	151,054
o/w Higher Local Government	115,262	151,054
o/w Lower Local Government	0	0
Internal Audit	55,869	106,627

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	55,869	106,627
o/w Lower Local Government	0	0
Trade, Industry and Local Development	59,416	88,265
o/w Higher Local Government	59,416	88,265
o/w Lower Local Government	0	0
Grand Total	36,683,706	33,564,374
o/w Higher Local Government	36,164,264	33,052,434
o/w: Wage:	14,791,450	18,825,483
Non-Wage Recurrent:	7,860,203	7,959,264
Domestic Devt:	9,095,633	2,108,963
External Financing:	4,416,977	4,158,724
o/w Lower Local Government	519,442	511,940
o/w: Wage:	0	0
Non-Wage Recurrent:	308,108	270,024
Domestic Devt:	211,334	241,916
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,831,690	4,037,625
District Unconditional Grant Non-Wage	129,698	77,603
District Unconditional Grant Wage	862,920	1,759,267
Locally Raised Revenues	112,500	194,524
Multi-Sectoral Transfers to LLGs_NonWage	308,108	270,024
Programme Conditional Grant - Non Wage Recurrent	2,418,465	1,736,207
Development Revenues	392,925	496,528
District Discretionary Equalisation Development Grant	170,404	254,612
Locally Raised Revenues	11,187	0
Multi-Sectoral Transfers to LLGs_Gou	211,334	241,916
Total Revenues Shares	4,224,615	4,534,153
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	862,920	1,759,267
Non Wage	2,968,770	2,278,358
Development Expenditure		
Domestic Development	392,925	496,528
External Financing	0	0
Total Expenditure	4,224,615	4,534,153

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Total Cost of Digital Transformation	0	10,000	0	0	10,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	1,650	0	0	1,650
Total Cost of Facilities Management	0	5,650	0	0	5,650
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	4,900	0	0	4,900
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Records Management	0	2,800	0	0	2,800
Key Service Area 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Communication and Public Relations	0	2,000	0	0	2,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	1,010,939	0	0	1,010,939
273105 Gratuity	0	725,267	0	0	725,267
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,736,207	0	0	1,736,207
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	10,500	0	10,500
Total for LCIII: Abuk Town Council	County: Labwor				10,500
LCII: District Quarters Ward	Abuk	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,500

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221003 Staff Training		0	0	8,500	0	8,500
Total for LCIII: Abuk Town Council		County: Labwor				8,500
LCII: District Quarters Ward	Abuk	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,500
221008 Information and Communication Technology Supplies.		0	0	3,351	0	3,351
Total for LCIII: Abuk Town Council		County: Labwor				3,351
LCII: District Quarters Ward	Abuk	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,351
221012 Small Office Equipment		0	0	2,100	0	2,100
Total for LCIII: Abuk Town Council		County: Labwor				2,100
LCII: District Quarters Ward	Abuk	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,100
225101 Consultancy Services		0	0	7,376	0	7,376
Total for LCIII: Abuk Town Council		County: Labwor				7,376
LCII: District Quarters Ward	Abuk	Consultancy - Annual Technical Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,376
Total Cost of Capacity Strengthening		0	0	31,827	0	31,827
Key Service Area 390017 Public Service Performance management						
221002 Workshops, Meetings and Seminars		0	3,600	0	0	3,600
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	10,240	0	0	10,240
Total Cost of Public Service Performance management		0	20,840	0	0	20,840
Total Cost of Public Sector Transformation		0	1,772,397	31,827	0	1,804,223
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		1,759,267	0	0	0	1,759,267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,000	0	0	7,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	12,000	0	0	12,000

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227004 Fuel, Lubricants and Oils		0	16,465	0	0	16,465
263402 Transfer to Other Government Units		0	173,372	0	0	173,372
Total for LCIII: Abuk Town Council			County: Labwor			173,372
LCII: District Quarters Ward	District Head quarters	Transfers of LRR to LLGs	Source: Locally Raised Revenues			173,372
312139 Other Structures - Acquisition		0	0	42,000	0	42,000
Total for LCIII: Abuk Town Council			County: Labwor			42,000
LCII: District Quarters Ward	H/Q	Other Structures - Electrical Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			42,000
312149 Other Land Improvements - Acquisition		0	0	115,000	0	115,000
Total for LCIII: Abuk Town Council			County: Labwor			115,000
LCII: District Quarters Ward	H/Q	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			115,000
312221 Light ICT hardware - Acquisition		0	0	9,000	0	9,000
Total for LCIII: Abuk Town Council			County: Labwor			9,000
LCII: District Quarters Ward	H/Q	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,000
312235 Furniture and Fittings - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Abuk Town Council			County: Labwor			50,000
LCII: District Quarters Ward	H/Q	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
313149 Other Land Improvements - Improvement		0	0	6,786	0	6,786
Total for LCIII: Abuk Town Council			County: Labwor			6,786
LCII: District Quarters Ward	H/Q	Other Land Improvements - Bush Clearing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,786
Total Cost of Administrative and Support Services		1,759,267	211,837	222,786	0	2,193,889
Total Cost of Governance And Security		1,759,267	211,837	222,786	0	2,193,889
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding		0	6,686	0	0	6,686
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	5,514	0	0	5,514
227004 Fuel, Lubricants and Oils		0	1,500	0	0	1,500
Total Cost of Human Resource Management		0	14,100	0	0	14,100
Total Cost of Regional Balanced Development		0	14,100	0	0	14,100
Total Cost of Administration and Management		1,759,267	2,008,334	254,612	0	4,022,213

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Total Cost of Administration	1,759,267	2,008,334	254,612	0	4,022,213
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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 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work	0	0	9,981	0	9,981
227001 Travel inland	0	11,998	0	0	11,998
Total Cost of Facilities Management	0	23,998	9,981	0	33,979
Total Cost of Public Sector Transformation	0	23,998	9,981	0	33,979
Total Cost of Administration and Management	0	23,998	9,981	0	33,979
Total Cost of 237249 Abim Town Council	0	23,998	9,981	0	33,979

Subcounty / Town Council / Division: 237250 Lotukei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,055	0	0	5,055
225204 Monitoring and Supervision of capital work	0	0	2,385	0	2,385
227001 Travel inland	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	0	20,000	0	20,000
Total Cost of Facilities Management	0	15,055	22,385	0	37,439
Total Cost of Public Sector Transformation	0	15,055	22,385	0	37,439
Total Cost of Administration and Management	0	15,055	22,385	0	37,439
Total Cost of 237250 Lotukei Subcounty	0	15,055	22,385	0	37,439

Subcounty / Town Council / Division: 237251 Morulem Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,398	0	0	4,398
225204 Monitoring and Supervision of capital work	0	0	21,351	0	21,351
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Facilities Management	0	14,398	21,351	0	35,749
Total Cost of Public Sector Transformation	0	14,398	21,351	0	35,749
Total Cost of Administration and Management	0	14,398	21,351	0	35,749
Total Cost of 237251 Morulem Subcounty	0	14,398	21,351	0	35,749

Subcounty / Town Council / Division: 237252 Alerek Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,858	0	0	2,858
225204 Monitoring and Supervision of capital work	0	0	2,639	0	2,639
227001 Travel inland	0	6,000	0	0	6,000
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total Cost of Facilities Management	0	8,858	12,639	0	21,497
Total Cost of Public Sector Transformation	0	8,858	12,639	0	21,497
Total Cost of Administration and Management	0	8,858	12,639	0	21,497
Total Cost of 237252 Alerek Subcounty	0	8,858	12,639	0	21,497

Subcounty / Town Council / Division: 237253 Nyakwae Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,965	0	0	7,965
225204 Monitoring and Supervision of capital work	0	0	6,962	0	6,962

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227001 Travel inland	0	10,000	0	0	10,000
312235 Furniture and Fittings - Acquisition	0	0	20,000	0	20,000
Total Cost of Facilities Management	0	17,965	26,962	0	44,927
Total Cost of Public Sector Transformation	0	17,965	26,962	0	44,927
Total Cost of Administration and Management	0	17,965	26,962	0	44,927
Total Cost of 237253 Nyakwae Subcounty	0	17,965	26,962	0	44,927

Subcounty / Town Council / Division: 237254 Abim Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,144	0	0	3,144
225204 Monitoring and Supervision of capital work	0	0	3,807	0	3,807
227001 Travel inland	0	9,000	0	0	9,000
312235 Furniture and Fittings - Acquisition	0	0	14,000	0	14,000
Total Cost of Facilities Management	0	12,144	17,807	0	29,952
Total Cost of Public Sector Transformation	0	12,144	17,807	0	29,952
Total Cost of Administration and Management	0	12,144	17,807	0	29,952
Total Cost of 237254 Abim Subcounty	0	12,144	17,807	0	29,952

Subcounty / Town Council / Division: 237255 Magamaga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,111	0	0	3,111
225204 Monitoring and Supervision of capital work	0	0	3,183	0	3,183
227001 Travel inland	0	8,000	0	0	8,000
312235 Furniture and Fittings - Acquisition	0	0	13,000	0	13,000
Total Cost of Facilities Management	0	11,111	16,183	0	27,294
Total Cost of Public Sector Transformation	0	11,111	16,183	0	27,294
Total Cost of Administration and Management	0	11,111	16,183	0	27,294

VOTE: 801 Abim District

Total Cost of 237255 Magamaga Subcounty	0	11,111	16,183	0	27,294
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Subcounty / Town Council / Division: 237256 Awach Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,623	0	0	6,623
225204 Monitoring and Supervision of capital work	0	0	7,996	0	7,996
227001 Travel inland	0	12,000	0	0	12,000
312235 Furniture and Fittings - Acquisition	0	0	20,000	0	20,000
Total Cost of Facilities Management	0	18,623	27,996	0	46,618
Total Cost of Public Sector Transformation	0	18,623	27,996	0	46,618
Total Cost of Administration and Management	0	18,623	27,996	0	46,618
Total Cost of 237256 Awach Subcounty	0	18,623	27,996	0	46,618

Subcounty / Town Council / Division: 273171 Abuk Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,478	0	0	5,478
225204 Monitoring and Supervision of capital work	0	0	1,179	0	1,179
227001 Travel inland	0	10,000	0	0	10,000
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total Cost of Facilities Management	0	15,478	6,179	0	21,657
Total Cost of Public Sector Transformation	0	15,478	6,179	0	21,657
Total Cost of Administration and Management	0	15,478	6,179	0	21,657
Total Cost of 273171 Abuk Town Council	0	15,478	6,179	0	21,657

Subcounty / Town Council / Division: 273172 Alerek Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 801 Abim District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,351	0	0	4,351
225204 Monitoring and Supervision of capital work	0	0	2,907	0	2,907
227001 Travel inland	0	15,000	0	0	15,000
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total Cost of Facilities Management	0	19,351	7,907	0	27,258
Total Cost of Public Sector Transformation	0	19,351	7,907	0	27,258
Total Cost of Administration and Management	0	19,351	7,907	0	27,258
Total Cost of 273172 Alerek Town Council	0	19,351	7,907	0	27,258

Subcounty / Town Council / Division: 273173 Kiru Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,223	0	0	6,223
225204 Monitoring and Supervision of capital work	0	0	2,636	0	2,636
227001 Travel inland	0	17,000	0	0	17,000
312235 Furniture and Fittings - Acquisition	0	0	7,000	0	7,000
Total Cost of Facilities Management	0	23,223	9,636	0	32,859
Total Cost of Public Sector Transformation	0	23,223	9,636	0	32,859
Total Cost of Administration and Management	0	23,223	9,636	0	32,859
Total Cost of 273173 Kiru Town Council	0	23,223	9,636	0	32,859

Subcounty / Town Council / Division: 273174 Morulem Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,683	0	0	19,683
225204 Monitoring and Supervision of capital work	0	0	6,981	0	6,981

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227001 Travel inland	0	20,000	0	0	20,000
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total Cost of Facilities Management	0	39,683	16,981	0	56,664
Total Cost of Public Sector Transformation	0	39,683	16,981	0	56,664
Total Cost of Administration and Management	0	39,683	16,981	0	56,664
Total Cost of 273174 Morulem Town Council	0	39,683	16,981	0	56,664

Subcounty / Town Council / Division: 273175 Orwamuge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,160	0	0	9,160
225204 Monitoring and Supervision of capital work	0	0	2,500	0	2,500
227001 Travel inland	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	0	8,000	0	8,000
Total Cost of Facilities Management	0	25,160	10,500	0	35,660
Total Cost of Public Sector Transformation	0	25,160	10,500	0	35,660
Total Cost of Administration and Management	0	25,160	10,500	0	35,660
Total Cost of 273175 Orwamuge Town Council	0	25,160	10,500	0	35,660

Subcounty / Town Council / Division: 273176 Atunga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,703	0	0	2,703
225204 Monitoring and Supervision of capital work	0	0	3,968	0	3,968
227001 Travel inland	0	7,000	0	0	7,000
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total Cost of Facilities Management	0	9,703	13,968	0	23,671
Total Cost of Public Sector Transformation	0	9,703	13,968	0	23,671
Total Cost of Administration and Management	0	9,703	13,968	0	23,671

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Total Cost of 273176 Atunga	0	9,703	13,968	0	23,671
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Subcounty / Town Council / Division: 273177 Camkok

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,698	0	0	2,698
225204 Monitoring and Supervision of capital work	0	0	2,243	0	2,243
227001 Travel inland	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	0	7,000	0	7,000
Total Cost of Facilities Management	0	6,698	9,243	0	15,942
Total Cost of Public Sector Transformation	0	6,698	9,243	0	15,942
Total Cost of Administration and Management	0	6,698	9,243	0	15,942
Total Cost of 273177 Camkok	0	6,698	9,243	0	15,942

Subcounty / Town Council / Division: 273178 Opopongo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,576	0	0	3,576
225204 Monitoring and Supervision of capital work	0	0	3,196	0	3,196
227001 Travel inland	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	0	9,000	0	9,000
Total Cost of Facilities Management	0	8,576	12,196	0	20,773
Total Cost of Public Sector Transformation	0	8,576	12,196	0	20,773
Total Cost of Administration and Management	0	8,576	12,196	0	20,773
Total Cost of 273178 Opopongo	0	8,576	12,196	0	20,773

VOTE: 801 Abim District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	529,085	303,289
District Unconditional Grant Non-Wage	264,273	60,963
District Unconditional Grant Wage	239,812	239,812
Locally Raised Revenues	25,000	2,514
<i>Development Revenues</i>	11,380	0
Locally Raised Revenues	11,380	0
Total Revenues Shares	540,465	303,289
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	239,812	239,812
Non Wage	72,705	63,477
<i>Development Expenditure</i>		
Domestic Development	11,380	0
External Financing	0	0
Total Expenditure	323,897	303,289

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	3,180	0	0	3,180
Total Cost of Management of Government Accounts	0	3,780	0	0	3,780
Total Cost of Governance And Security	0	3,780	0	0	3,780
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227001 Travel inland	0	2,963	0	0	2,963
227004 Fuel, Lubricants and Oils	0	2,514	0	0	2,514

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Total Cost of Local Revenue Collection	0	5,477	0	0	5,477
Total Cost of Regional Balanced Development	0	5,477	0	0	5,477
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	239,812	0	0	0	239,812
221009 Welfare and Entertainment	0	800	0	0	800
227001 Travel inland	0	6,420	0	0	6,420
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	239,812	24,220	0	0	264,032
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	30,000	0	0	30,000
Total Cost of Development Plan Implementation	239,812	54,220	0	0	294,032
Total Cost of Financial Management and Accountability (LG)	239,812	63,477	0	0	303,289
Total Cost of Finance	239,812	63,477	0	0	303,289

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	621,901	902,488
District Unconditional Grant Non-Wage	310,565	645,360
District Unconditional Grant Wage	225,613	225,613
Locally Raised Revenues	85,723	31,514
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	667,152	947,739
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	225,613	225,613
Non Wage	468,477	676,875
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	739,342	947,739

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
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 Land Management	0	8,400	0	0	8,400
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	8,400	0	0	8,400
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,400	0	0	8,400
Total Cost of Procurement and Disposal Services	0	8,400	0	0	8,400
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	12,500	0	25,500
Total for LCIII: Abuk Town Council	County: Labwor				12,500
LCII: District Quarters Ward	District Head quarters	Retainer Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		12,500
221001 Advertising and Public Relations	0	0	5,700	0	5,700
Total for LCIII: Abuk Town Council	County: Labwor				5,700
LCII: District Quarters Ward	Abuk	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,700
221009 Welfare and Entertainment	0	0	4,000	0	4,000
Total for LCIII: Abuk Town Council	County: Labwor				4,000
LCII: District Quarters Ward	Abuk	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,052	2,052	0	4,104
Total for LCIII: Abuk Town Council	County: Labwor				2,052
LCII: District Quarters Ward	Abuk	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,052
227001 Travel inland	0	600	1,000	0	1,600
Total for LCIII: Abuk Town Council	County: Labwor				1,000
LCII: District Quarters Ward	Abuk	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
227004 Fuel, Lubricants and Oils	0	2,348	0	0	2,348
Total Cost of Recruitment services	0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation	0	26,400	25,252	0	51,652
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	225,613	0	0	0	225,613
211105 Ex-Gratia for Political leaders.	0	471,333	0	0	471,333
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,665	0	0	41,665
211107 Boards, Committees and Council Allowances	0	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080

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222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	1,620	0	0	1,620
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Administrative and Support Services	225,613	578,998	0	0	804,611
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII: District headquarters	Pay allowances for the members of the Public Accounts Committee	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,000
221009 Welfare and Entertainment	0	0	2,880	0	2,880
Total for LCIII: Abuk Town Council	County: Labwor				2,880
LCII: District Quarters Ward	District Head quarter	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,880
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII: Abuk Town Council	County: Labwor				1,000
LCII: District Quarters Ward	District Head quarters	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	6,560	0	0	6,560
227004 Fuel, Lubricants and Oils	0	1,444	1,120	0	2,564
Total for LCIII: Abuk Town Council	County: Labwor				1,120
LCII: District Quarters Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,120
Total Cost of Compliance and Enforcement Services	0	8,404	20,000	0	28,404
Key Service Area 190004 Regulation and Advisory Services					
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	299	0	0	299
227001 Travel inland	0	2,505	0	0	2,505
227004 Fuel, Lubricants and Oils	0	1,801	0	0	1,801
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Regulation and Advisory Services	0	8,605	0	0	8,605

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Total Cost of Governance And Security	225,613	596,008	20,000	0	841,621
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
227001 Travel inland	0	11,552	0	0	11,552
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	13,514	0	0	13,514
Total Cost of Leadership and Management	0	46,066	0	0	46,066
Total Cost of Regional Balanced Development	0	46,066	0	0	46,066
Total Cost of Legislation and Oversight	225,613	676,875	45,252	0	947,739
Total Cost of Statutory bodies	225,613	676,875	45,252	0	947,739

VOTE: 801 Abim District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,030,946	1,305,435
Programme Conditional Grant - Wage Recurrent	687,000	687,000
Programme Conditional Grant - Non Wage Recurrent	291,946	332,150
Locally Raised Revenues	2,000	605
Other Transfers from Central Government	50,000	285,681
Development Revenues	331,283	295,946
Programme Conditional Grant - Development	331,283	233,394
Locally Raised Revenues	0	62,552
Total Revenues Shares	1,362,229	1,601,381
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	687,000	687,000
Non Wage	343,946	618,435
Development Expenditure		
Domestic Development	331,283	295,946
External Financing	0	0
Total Expenditure	1,362,229	1,601,381

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	687,000	0	0	0	687,000
221012 Small Office Equipment	0	2,010	0	0	2,010
224002 Veterinary supplies and services	0	0	19,000	0	19,000
Total for LCIII: Abuk Town Council	County: Labwor				19,000
LCII: District Quarters Ward	District Headquarters	Veterinary Vaccines	Source: Programme Conditional Grant - Development 101-o/w Production - Development		19,000

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224003 Agricultural Supplies and Services		0	0	148,622	0	148,622
Total for LCIII:			County:			38,000
LCII:		Agricultural Supplies and Services - Farmer demonstration supplies		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		38,000
Total for LCIII: Abuk Town Council			County: Labwor			110,622
LCII: District Quarters Ward		Agricultural Supplies - Seedlings		Source: Programme Conditional Grant - Development 101-o/w Production - Development		7,076
LCII: District Quarters Ward		Agricultural supplies-soya-bean seeds		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		28,500
LCII: District Quarters Ward		Agricultural Supplies and Services - Farmer demonstration supplies		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		6,372
LCII: District Quarters Ward		Agricultural Supplies and Services - Assorted equipment		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		4,750
LCII: District Quarters Ward	Abuk	Agricultural Supplies - Seedlings		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		1,372
LCII: District Quarters Ward	Abuk	Agricultural Supplies and Services - Assorted equipment		Source: Locally Raised Revenues		62,552
225204 Monitoring and Supervision of capital work		0	0	11,670	0	11,670
Total for LCIII: Abuk Town Council			County: Labwor			11,670
LCII: District Quarters Ward		Monitoring of JMV		Source: Programme Conditional Grant - Development 101-o/w Production - Development		1,372
LCII: District Quarters Ward	Abuk	Joint Monitoring and supervision of capital works		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,156
LCII: District Quarters Ward	Abuk	Joint monitoring and supervision of capital works		Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,141
227001 Travel inland		0	321,905	97,680	0	419,585
Total for LCIII: Abuk Town Council			County: Labwor			97,680
LCII: District Quarters Ward		Travel Inland - Expenses		Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		97,680
227004 Fuel, Lubricants and Oils		0	33,079	0	0	33,079
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
312139 Other Structures - Acquisition		0	0	18,975	0	18,975

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Total for LCIII: Abuk Town Council	County: Labwor	18,975
LCII: District Quarters Ward	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development
Total Cost of Farmer mobilisation and sensitisation	687,000	364,994
Total Cost of Agro-Industrialization	687,000	364,994
Total Cost of Agricultural Extension	687,000	364,994
Service Area 20 Agricultural Production	295,946	0

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Environment, Social Health and Safety	0	40,000	0	0	40,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	40,000	0	0	40,000
Total Cost of Agricultural Production	0	40,000	0	0	40,000
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
227001 Travel inland	0	55,000	0	0	55,000
Total Cost of Support to agro-processing & value addition	0	55,000	0	0	55,000
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,400	0	0	86,400
221002 Workshops, Meetings and Seminars	0	72,041	0	0	72,041
Total Cost of Parish Development Model Operations	0	158,441	0	0	158,441
Total Cost of Agro-Industrialization	0	213,441	0	0	213,441
Total Cost of Agricultural Value Chain Services	0	213,441	0	0	213,441
Total Cost of Production and Marketing	687,000	618,435	295,946	0	1,601,381

VOTE: 801 Abim District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,171,343	6,037,480
Programme Conditional Grant - Wage Recurrent	5,117,332	5,037,149
Programme Conditional Grant - Non Wage Recurrent	1,054,011	1,000,331
Development Revenues	3,037,486	2,927,779
Programme Conditional Grant - Development	117,202	190,748
External Financing	2,920,283	2,737,030
Total Revenues Shares	9,208,829	8,965,259
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,117,332	5,037,149
Non Wage	1,054,011	1,000,331
Development Expenditure		
Domestic Development	117,202	190,748
External Financing	2,920,283	2,737,030
Total Expenditure	9,208,829	8,965,259

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320165 Primary Health care services						
211101 General Staff Salaries		5,037,149	0	0	0	5,037,149
263308 Sector Conditional Grant (Non-Wage)		0	374,857	0	0	374,857
Total for LCIII: Lotukei Subcounty		County: Labwor				14,353
LCII: Gangming	Gangming Central	GANGMING HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,353
Total for LCIII: Morulem Subcounty		County: Labwor				57,411
LCII: Adea	Adea Central	ADEA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			14,353

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LCII: Akwangagwel	Akwangagwel south	OPOPONGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,353
LCII: Katabok West	katabok	ORETA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,353
LCII: Katabok West	katabok West	KATABOK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,353
Total for LCIII: Nyakwae Subcounty		County: Labwor		58,762
LCII: Pupu Kamuya	Pupukamuya East	PUPU KAMUYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,353
LCII: Rogom	Rogom	NYAKWAE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,705
LCII: Rogom	Rogom	NYAKWAE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,704
Total for LCIII: Abim Subcounty		County: Labwor		22,103
LCII: Arembwola	Arembwola	AREMBWOLA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,353
LCII: Kanu	kanu	KANU PNFP HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,750
Total for LCIII: Magamaga Subcounty		County: Labwor		28,705
LCII: Koya	koya	KOYA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,353
LCII: Wilela	wilela	WILELA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,353
Total for LCIII: Awach Subcounty		County: Labwor		14,353
LCII: Awach	Awach	ABIM DLG AWACH HEALTH CENTER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,353
Total for LCIII: Alerek Town Council		County: Labwor		48,281
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)	19,576
LCII: Otumpili Ward	otumpili	ALEREK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,705
Total for LCIII: Kiru Town Council		County: Labwor		14,353
LCII: Kiru Ward	Kiru ward	KIRU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,353
Total for LCIII: Morulem Town Council		County: Labwor		47,644

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LCII: Aremo Ward	Aremo	MORULEM PNFP HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,791		
LCII: Aremo Ward	Aremo East	MORULEM PNFP HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,500		
LCII: Obolokome Ward	Obolokome East	OBOLOKOME HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,353		
Total for LCIII: Orwamuge Town Council		County: Labwor		54,541		
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)	28,705		
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)	25,835		
Total for LCIII: Atunga		County: Labwor		14,353		
LCII: Atunga	Atunga	ABIM DLG ATUNGA HEALTH CENTER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,353		
Total Cost of Primary Health care services		5,037,149	374,857	0	0	5,412,006
Total Cost of Human Capital Development		5,037,149	374,857	0	0	5,412,006
Total Cost of Primary HealthCare		5,037,149	374,857	0	0	5,412,006
Service Area 20 Hospital Services						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	570,298	0	0	570,298
Total for LCIII: Abim Town Council		County: Labwor		570,298	
LCII: Agwata	Abim Hospital	Abim General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	570,298	
Total Cost of Support to Hospitals		0	570,298	0	570,298
Total Cost of Human Capital Development		0	570,298	0	570,298
Total Cost of Hospital Services		0	570,298	0	570,298
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

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Key Service Area 000039 Policies, Regulations and Standards

221002 Workshops, Meetings and Seminars	0	6,769	0	0	6,769
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221010 Special Meals and Drinks	0	0	0	497,030	497,030
Total for LCIII: Abuk Town Council	County: Labwor				497,030
LCII: Abuk Ward	Abuk	Foodstuff - Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)		497,030
221011 Printing, Stationery, Photocopying and Binding	0	0	0	100,000	100,000
Total for LCIII: Abim Town Council	County: Labwor				100,000
LCII: Agwata	Abim Town Council	Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
225202 Environment Impact Assessment for Capital Works	0	0	2,375	0	2,375
Total for LCIII: Kiru Town Council	County: Labwor				2,375
LCII: Kiru Ward	Kiru HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,375
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,375	0	2,375
Total for LCIII: Kiru Town Council	County: Labwor				2,375
LCII: Kiru Ward	Kiru HC II	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,375
225204 Monitoring and Supervision of capital work	0	0	5,482	0	5,482
Total for LCIII:	County:				5,482
LCII:	Wilela	Completion of DHO's Office,retention ,and outstanding obligation of Wilela HCII and	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,482
227001 Travel inland	0	16,325	0	1,250,000	1,266,325
Total for LCIII: Abuk Town Council	County: Labwor				1,250,000
LCII: Abuk Ward	Abuk	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		1,250,000
227004 Fuel, Lubricants and Oils	0	9,000	0	890,000	899,000
Total for LCIII: Abuk Town Council	County: Labwor				890,000
LCII: Awokolem Ward	Lotuke	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		890,000
228002 Maintenance-Transport Equipment	0	18,081	0	0	18,081
312121 Non-Residential Buildings - Acquisition	0	0	180,516	0	180,516

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Total for LCIII: Kiru Town Council		County: Labwor				180,516
LCII: Kiru Ward	Kiru HC	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			180,516
Total Cost of Policies, Regulations and Standards		0	55,176	190,748	2,737,030	2,982,954
Total Cost of Human Capital Development		0	55,176	190,748	2,737,030	2,982,954
Total Cost of Health Management and Supervision		0	55,176	190,748	2,737,030	2,982,954
Total Cost of Health		5,037,149	1,000,331	190,748	2,737,030	8,965,259

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,939,702	12,085,322
Programme Conditional Grant - Wage Recurrent	6,885,557	10,103,118
Programme Conditional Grant - Non Wage Recurrent	1,950,788	1,876,396
District Unconditional Grant Non-Wage	8,079	6,659
District Unconditional Grant Wage	77,000	77,308
Locally Raised Revenues	5,777	9,341
Other Transfers from Central Government	12,500	12,500
Development Revenues	8,064,608	729,489
Programme Conditional Grant - Development	7,600,674	273,489
External Financing	456,000	456,000
Locally Raised Revenues	7,933	0
Total Revenues Shares	17,004,309	12,814,810
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,962,557	10,180,426
Non Wage	1,977,145	1,904,896
Development Expenditure		
Domestic Development	7,608,608	273,489
External Financing	456,000	456,000
Total Expenditure	17,004,309	12,814,810

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,164	0	0	2,164
Total Cost of HIV/AIDS Mainstreaming	0	2,164	0	0	2,164
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	4,161,604	0	0	0	4,161,604

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225204 Monitoring and Supervision of capital work		0	0	13,679	0	13,679
Total for LCIII: Abuk Town Council			County: Labwor			13,679
LCII: Abuk Ward	District headquarters	Monitoring and supervision of capital works under SFG grants	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			13,679
312139 Other Structures - Acquisition		0	0	159,810	0	159,810
Total for LCIII: Abim Town Council			County: Labwor			39,952
LCII: Angwee	Abim Primary school	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			39,952
Total for LCIII: Morulem Subcounty			County: Labwor			39,952
LCII: Adea	Adea primary school	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			39,952
Total for LCIII: Alerek Town Council			County: Labwor			39,952
LCII: Otumpili Ward	Alerek primary school	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			39,952
Total for LCIII: Morulem Town Council			County: Labwor			39,952
LCII: Achwaa Ward	Morulem Boys primary school	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			39,952
312235 Furniture and Fittings - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Abuk Town Council			County: Labwor			100,000
LCII: Abuk Ward	District headquarters	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			100,000
Total Cost of Quality Assurance Systems		4,161,604	0	273,489	0	4,435,092
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	812,530	0	0	812,530
Total for LCIII: Morulem Subcounty			County: Labwor			48,780
LCII: Adea	Adea	ADEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,290
LCII: Akwangagwel	Katabok West	AKWANGWEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,490
Total for LCIII: Alerek Subcounty			County: Labwor			20,970
LCII: Loyoroit	Loyoroit	LOYOROIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,970
Total for LCIII: Nyakwae Subcounty			County: Labwor			50,780
LCII: Oretha	Oretha	ORETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,410

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LCII: Rogom	Rogom	Rogom P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,370
Total for LCIII: Abim Subcounty		County: Labwor		76,500
LCII: Aninata	Aninata	ANINATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,370
LCII: Arembwola	Arembwola	AREMBWOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,010
LCII: Kanu	Kanu	KANU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,990
LCII: Oima	Oima	AMITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,130
Total for LCIII: Magamaga Subcounty		County: Labwor		80,610
LCII: Gulotworo	Gulotworo	GULOTWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,830
LCII: Koya	Koya	Koya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,990
LCII: Wilela	Wilela	WILELA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,790
Total for LCIII: Awach Subcounty		County: Labwor		64,610
LCII: Awach	Awach	AWACH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,450
LCII: Gotapwou	Gotapwou	GOTAPWOU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,730
LCII: Oporoth	Barotuke	BAROTUKEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,430
Total for LCIII: Missing Subcounty		County: Missing County		470,280
LCII: Missing Parish	Abim P/S	ABIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,050
LCII: Missing Parish	Achangali	ACHANGGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,710
LCII: Missing Parish	Alerek	ALEREK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,750
LCII: Missing Parish	Aywee	AYWEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Missing Parish	Gangming	GANGMING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190

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LCII: Missing Parish	Gulonger	GULONGER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,770		
LCII: Missing Parish	Katala	KATALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,310		
LCII: Missing Parish	Kiru	Kiru P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,330		
LCII: Missing Parish	Lotukei	LOTUKEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,450		
LCII: Missing Parish	Missing village	ATING P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650		
LCII: Missing Parish	Morulem Boys	MORULEM BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,290		
LCII: Missing Parish	Morulem Girls P/S	Morulem Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,330		
LCII: Missing Parish	Obolokome	Obolokome P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,430		
LCII: Missing Parish	Omoru	OMORU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,550		
LCII: Missing Parish	Opopong	OPOPONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,010		
LCII: Missing Parish	Orwamuge	ORWAMUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,070		
LCII: Missing Parish	Oryeotyene	ORYEOTYENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310		
LCII: Missing Parish	Otalabar	OTALABAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,750		
LCII: Missing Parish	Pupukamuya	PUPU KAMUYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,610		
LCII: Missing Parish	Rachkoko	RACHKOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,570		
Total Cost of Capitation (Primary)		0	812,530	0	0	812,530
Total Cost of Human Capital Development		4,161,604	814,694	273,489	0	5,249,786
Total Cost of Pre-Primary and Primary Education		4,161,604	814,694	273,489	0	5,249,786
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	550,320	0	0	550,320
Total for LCIII: Morulem Subcounty	County: Labwor					93,680
LCII: Adea	Morulem G ss	MORULEM GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			93,680
Total for LCIII: Nyakwae Subcounty	County: Labwor					22,720
LCII: Oretha	Nyakwae	NYAKWAE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			22,720
Total for LCIII: Awach Subcounty	County: Labwor					60,640
LCII: Oporoth	Awach	AWACH SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			60,640
Total for LCIII: Missing Subcounty	County: Missing County					373,280
LCII: Missing Parish	Abim ss	ABIM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			241,760
LCII: Missing Parish	Lotuke ss	LOTUKE SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			131,520
263402 Transfer to Other Government Units		0	2,616	0	0	2,616
Total for LCIII: Awach Subcounty	County: Labwor					2,616
LCII: Oporoth	Awach	Transfer to Awach	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent			2,616
Total Cost of Capitation (Secondary)		0	552,936	0	0	552,936

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	5,375,406	0	0	0	5,375,406
Total Cost of Secondary Education Services	5,375,406	0	0	0	5,375,406
Total Cost of Human Capital Development	5,375,406	552,936	0	0	5,928,342
Total Cost of Secondary Education	5,375,406	552,936	0	0	5,928,342

Service Area 30 Skills Development

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	566,108	0	0	0	566,108
Total Cost of Tertiary Education Services	566,108	0	0	0	566,108
Key Service Area 320163 Capitation (Tertiary)					

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263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	Abuk	ABIM TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	566,108	167,921	0	0	734,029
Total Cost of Skills Development	566,108	167,921	0	0	734,029

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	77,308	0	0	0	77,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,500	0	0	12,500
221002 Workshops, Meetings and Seminars	0	0	0	306,000	306,000
Total for LCIII: Abuk Town Council	County: Labwor				306,000
LCII: Abuk Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		306,000
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	50,000	56,000
Total for LCIII: Abuk Town Council	County: Labwor				50,000
LCII: Abuk Ward	District Headquarters	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000
222001 Information and Communication Technology Services.	0	0	0	20,000	20,000
Total for LCIII: Abuk Town Council	County: Labwor				20,000

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LCII: Abuk Ward	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		
225204 Monitoring and Supervision of capital work		0	12,836	0	0	12,836
Total for LCIII: Abuk Town Council		County: Labwor				13,679
LCII: Abuk Ward	District headquarters	Monitoring and supervision of capital works under SFG grants	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			13,679
227001 Travel inland		0	20,600	0	0	20,600
227004 Fuel, Lubricants and Oils		0	13,000	0	80,000	93,000
Total for LCIII: Abuk Town Council		County: Labwor				80,000
LCII: Abuk Ward	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			80,000
228002 Maintenance-Transport Equipment		0	30,384	0	0	30,384
Total Cost of Quality Assurance Systems		77,308	100,320	0	456,000	633,628
Key Service Area 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	208,248	0	0	208,248
Total Cost of Assets and Facilities Management		0	208,248	0	0	208,248
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		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 Human Capital Development		77,308	366,345	0	456,000	899,653
Total Cost of Education&Sports Management and Inspection		77,308	366,345	0	456,000	899,653
Service Area 50 Special Needs Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

VOTE: 801 Abim District

Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	10,180,426	1,904,896	273,489	456,000	12,814,810

VOTE: 801 Abim District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,456,385	1,502,078
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	206,267	206,267
Other Transfers from Central Government	250,118	295,811
Development Revenues	0	0
Total Revenues Shares	1,456,385	1,502,078
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	206,267	206,267
Non Wage	1,000,000	1,295,811
Development Expenditure		
Domestic Development	250,118	0
External Financing	0	0
Total Expenditure	1,456,385	1,502,078

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	206,267	0	0	0	206,267
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	177,145	0	0	177,145
221004 Recruitment Expenses	0	1,520	0	0	1,520
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,200	0	0	1,200
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	45,000	0	0	45,000

VOTE: 801 Abim District

227004 Fuel, Lubricants and Oils		0	362,000	0	0	362,000
228001 Maintenance-Buildings and Structures		0	430,000	0	0	430,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	0	0	100,000
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	Abim Town Council	Abim Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			116,358
Total for LCIII: Lotukei Subcounty		County: Labwor				5,833
LCII: Gangming	Gangming	Lotukei Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,833
Total for LCIII: Morulem Subcounty		County: Labwor				11,476
LCII: Adea	Adea	Morulem Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,476
Total for LCIII: Alerek Subcounty		County: Labwor				11,966
LCII: Loyoroit	Alerek	Alerek Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,966
Total for LCIII: Nyakwae Subcounty		County: Labwor				8,012
LCII: Rogom	Rogom	Nyakwae Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,012
Total for LCIII: Abim Subcounty		County: Labwor				6,478
LCII: Kanu	Kanu Parish	Abim Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,478
Total for LCIII: Magamaga Subcounty		County: Labwor				7,511
LCII: Koya	Koya	Magamaga Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,511
Total for LCIII: Awach Subcounty		County: Labwor				7,512
LCII: Awach	Awach	Awach Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,512
Total Cost of Road Maintenance		206,267	1,295,011	0	0	1,501,278
Total Cost of Integrated Transport Infrastructure And Services		206,267	1,295,011	0	0	1,501,278
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming		0	800	0	0	800
Total Cost of Human Capital Development		0	800	0	0	800

VOTE: 801 Abim District

Total Cost of Community Access Roads	206,267	1,295,811	0	0	1,502,078
Total Cost of Roads and Engineering	206,267	1,295,811	0	0	1,502,078

VOTE: 801 Abim District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	126,151	119,450
District Unconditional Grant Wage	55,000	55,000
Programme Conditional Grant - Non Wage Recurrent	71,151	64,450
Development Revenues	577,122	1,061,263
External Financing	76,000	76,000
Programme Conditional Grant - Development	486,307	970,448
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	703,272	1,180,713
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	55,000	55,000
Non Wage	71,151	64,450
Development Expenditure		
Domestic Development	501,122	985,263
External Financing	76,000	76,000
Total Expenditure	703,272	1,180,713

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	55,000	0	0	0	55,000
221002 Workshops, Meetings and Seminars	0	27,881	0	40,000	67,881
Total for LCIII: Alerek Subcounty	County: Labwor				40,000
LCII: Kulodwong	Alerek	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		40,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,560	0	0	1,560

VOTE: 801 Abim District

222001 Information and Communication Technology Services.		0	1,440	0	0	1,440
223006 Water		0	780	0	0	780
225203 Appraisal and Feasibility Studies for Capital Works		0	0	12,224	0	12,224
Total for LCIII: Abuk Town Council	County: Labwor					12,224
LCII: District Quarters Ward	Abim District	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			12,224
225204 Monitoring and Supervision of capital work		0	0	39,539	0	39,539
Total for LCIII: Abim Subcounty	County: Labwor					36,464
LCII: Kanu	Kanu, Ngorapan and othres	Project launch, monitoring and supervision and project commisioning	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			36,464
Total for LCIII: Awach Subcounty	County: Labwor					3,075
LCII: Awach	Abim District	Monitoring and supervision of water works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,075
227001 Travel inland		0	21,585	14,815	36,000	72,400
Total for LCIII: Alerek Subcounty	County: Labwor					36,000
LCII: Kulodwong	Alerek	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			36,000
Total for LCIII: Abim Subcounty	County: Labwor					14,815
LCII: Kanu	Kanu	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	7,904	0	0	7,904
228002 Maintenance-Transport Equipment		0	1,500	29,970	0	31,470
Total for LCIII: Abuk Town Council	County: Labwor					29,970
LCII: District Quarters Ward	District Water Office	Vehicle Maintenance - Service, Repair and Maintanance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			29,970
228004 Maintenance-Other Fixed Assets		0	0	103,962	0	103,962
Total for LCIII: Abuk Town Council	County: Labwor					103,962
LCII: District Quarters Ward	Entire Abim District	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			103,962
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	784,753	0	784,753
Total for LCIII: Abim Subcounty	County: Labwor					494,312

VOTE: 801 Abim District

LCII: Kanu	Kanu	Construction of Kanu piped water supply scheme and its rentention sums	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			494,312
Total for LCIII: Abuk Town Council		County: Labwor			245,441	
LCII: District Quarters Ward	Entire Abim District	Drilling and Construction of 10 boreholes in Abim District and retention sum for FY 2024/25	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			245,441
Total for LCIII: Opopongo		County: Labwor			45,000	
LCII: Nuthu	Ngorapan	Drilling of production well in Ngorapan	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			45,000
Total Cost of Integrated Catchment based Infrastructure		55,000	64,450	985,263	76,000	1,180,713
Total Cost of Human Capital Development		55,000	64,450	985,263	76,000	1,180,713
Total Cost of Rural Water Supply and Sanitation		55,000	64,450	985,263	76,000	1,180,713
Total Cost of Water		55,000	64,450	985,263	76,000	1,180,713

VOTE: 801 Abim District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	215,264	235,571
District Unconditional Grant Non-Wage	2,000	1,512
District Unconditional Grant Wage	180,000	180,000
Locally Raised Revenues	3,000	0
Programme Conditional Grant - Non Wage Recurrent	30,264	54,059
Total Revenues Shares	215,264	235,571
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	180,000	180,000
Non Wage	35,264	55,571
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	215,264	235,571

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services	0	4,000	0	0	4,000
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	2,313	0	0	2,313
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	14,313	0	0	14,313

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Key Service Area 140021 Ecosystems Restoration and Protection

227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,727	0	0	1,727
Total Cost of Ecosystems Restoration and Protection	0	8,727	0	0	8,727

Key Service Area 140038 Environmental Safeguards

221001 Advertising and Public Relations	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Environmental Safeguards	0	4,000	0	0	4,000

Key Service Area 560007 Regulation and Compliance

211101 General Staff Salaries	180,000	0	0	0	180,000
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
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,328	0	0	5,328
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
Total Cost of Regulation and Compliance	180,000	22,328	0	0	202,328

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	180,000	53,367	0	0	233,367
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Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,212	0	0	1,212
227004 Fuel, Lubricants and Oils	0	300	0	0	300
Total Cost of Physical Planning	0	1,512	0	0	1,512
Total Cost of Sustainable Urbanisation And Housing	0	1,512	0	0	1,512

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221003 Staff Training	0	692	0	0	692
Total Cost of HIV/AIDS Mainstreaming	0	692	0	0	692
Total Cost of Human Capital Development	0	692	0	0	692
Total Cost of Natural Resources Management	180,000	55,571	0	0	235,571
Total Cost of Natural Resources	180,000	55,571	0	0	235,571

VOTE: 801 Abim District

VOTE: 801 Abim District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	250,322	243,741
Programme Conditional Grant - Non Wage Recurrent	39,474	0
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	150,848	150,848
Locally Raised Revenues	8,000	3,000
Other Transfers from Central Government	50,000	46,000
Programme Conditional Grant - Non Wage Recurrent	0	43,893
Development Revenues	964,694	889,694
External Financing	964,694	889,694
Total Revenues Shares	1,215,016	1,133,435
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,848	150,848
Non Wage	99,474	92,893
Development Expenditure		
Domestic Development	0	0
External Financing	964,694	889,694
Total Expenditure	1,215,016	1,133,435

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	150,848	0	0	0	150,848
Total Cost of Capacity Strengthening	150,848	0	0	0	150,848
Total Cost of Human Capital Development	150,848	0	0	0	150,848
Total Cost of Community Mobilisation	150,848	0	0	0	150,848
Service Area 20 Empowerment and Mindset Change					

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Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	13,200	0	0	13,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	18,800	0	0	18,800
227004 Fuel, Lubricants and Oils	0	6,593	0	0	6,593
228001 Maintenance-Buildings and Structures	0	300	0	0	300
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Gender Mainstreaming services	0	46,893	0	0	46,893
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	550,000	560,000
Total for LCIII: Abuk Town Council	County: Labwor				550,000
LCII: District Quarters Ward	Abim District and other LLGs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		500,000
LCII: District Quarters Ward	Abuk	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 427-United Nations Population Fund (UNPF)		50,000
222001 Information and Communication Technology Services.		0	1,000	0	10,000
Total for LCIII: Abuk Town Council	County: Labwor				10,000
LCII: District Quarters Ward	District and LLGs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
227001 Travel inland		0	10,000	0	200,000
Total for LCIII: Abuk Town Council	County: Labwor				200,000
LCII: District Quarters Ward	District and other LLGs	Travel Inland - Support	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
227004 Fuel, Lubricants and Oils		0	9,000	0	129,694
Total for LCIII: Abuk Town Council	County: Labwor				129,694

VOTE: 801 Abim District

LCII: District Quarters Ward	District and LLGs	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	129,694	
Total Cost of Capacity Strengthening		0	30,000	0	889,694
Key Service Area 320146 Support to special interest Groups					
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0
222001 Information and Communication Technology Services.		0	1,600	0	0
227001 Travel inland		0	6,400	0	0
227004 Fuel, Lubricants and Oils		0	6,400	0	0
Total Cost of Support to special interest Groups		0	16,000	0	0
Total Cost of Human Capital Development		0	92,893	0	889,694
Total Cost of Empowerment and Mindset Change		0	92,893	0	889,694
Total Cost of Community Based Services		150,848	92,893	0	889,694

VOTE: 801 Abim District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	72,661	87,401
District Unconditional Grant Non-Wage	31,000	41,359
District Unconditional Grant Wage	38,661	38,661
Locally Raised Revenues	3,000	7,381
Development Revenues	42,601	63,653
District Discretionary Equalisation Development Grant	42,601	63,653
Total Revenues Shares	115,262	151,054
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,661	38,661
Non Wage	34,000	48,740
Development Expenditure		
Domestic Development	42,601	63,653
External Financing	0	0
Total Expenditure	115,262	151,054

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	38,661	0	0	0	38,661
221002 Workshops, Meetings and Seminars	0	3,840	0	0	3,840
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 801 Abim District

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,160	0	0	2,160
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 Planning and Budgeting services		38,661	20,000	0	0	58,661
Key Service Area 000023 Inspection and Monitoring						
225202 Environment Impact Assessment for Capital Works		0	0	2,500	0	2,500
Total for LCIII: Abuk Town Council			County: Labwor			2,500
LCII: District Quarters Ward	Quarter	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,500	0	2,500
Total for LCIII: Abuk Town Council			County: Labwor			2,500
LCII: District Quarters Ward	Quarter	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
225204 Monitoring and Supervision of capital work		0	0	26,827	0	26,827
Total for LCIII: Abuk Town Council			County: Labwor			26,827
LCII: District Quarters Ward		Joint monitoring Visit	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,913
LCII: District Quarters Ward	Quarter	Monitoring and supervision of Capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,913
Total Cost of Inspection and Monitoring		0	0	31,827	0	31,827
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	10,370	6,365	0	16,735
Total for LCIII: Abuk Town Council			County: Labwor			6,365
LCII: District Quarters Ward	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,365
221009 Welfare and Entertainment		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	4,989	0	0	4,989
Total Cost of Programme Working Group Secretariat Services		0	20,359	6,365	0	26,724
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	5,370	0	0	5,370

VOTE: 801 Abim District

227001 Travel inland	0	0	25,461	0	25,461
Total for LCIII:	County:				9,548
LCII:	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,548
Total for LCIII: Abuk Town Council	County: Labwor				15,913
LCII: District Quarters Ward	Abuk	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,913
228002 Maintenance-Transport Equipment	0	2,011	0	0	2,011
Total Cost of Data Management and Dissemination	0	7,381	25,461	0	32,843
Total Cost of Development Plan Implementation	38,661	47,740	63,653	0	150,054
Total Cost of Planning and Statistics	38,661	48,740	63,653	0	151,054
Total Cost of Planning	38,661	48,740	63,653	0	151,054

VOTE: 801 Abim District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,869	106,627
District Unconditional Grant Non-Wage	13,980	66,145
District Unconditional Grant Wage	36,889	36,889
Locally Raised Revenues	5,000	3,593
Total Revenues Shares	55,869	106,627
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	36,889	36,889
Non Wage	18,980	69,738
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	55,869	106,627

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	36,889	0	0	0	36,889
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221009 Welfare and Entertainment	0	883	0	0	883
221011 Printing, Stationery, Photocopying and Binding	0	1,218	0	0	1,218
221012 Small Office Equipment	0	380	0	0	380
222001 Information and Communication Technology Services.	0	930	0	0	930
227001 Travel inland	0	22,145	0	0	22,145
228002 Maintenance-Transport Equipment	0	800	0	0	800

VOTE: 801 Abim District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	683	0	0	683
263402 Transfer to Other Government Units	0	42,000	0	0	42,000
Total for LCIII: Abim Town Council	County: Labwor				7,000
LCII: Wiawer	Abim Town Council	Transfer to Abim Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Abuk Town Council	County: Labwor				7,000
LCII: Abuk Ward	Abuk	Transfer to Abuk Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Alerek Town Council	County: Labwor				7,000
LCII: Otumpili Ward	Alerek Town Council	Transfer to Alerek Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Kiru Town Council	County: Labwor				7,000
LCII: Kalakala Ward	Kiru Town Council	Transfer to Kiru Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Morulem Town Council	County: Labwor				7,000
LCII: Aremo Ward	Morulem Town Council	Transfer to Morulem Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total for LCIII: Orwamuge Town Council	County: Labwor				7,000
LCII: Kakweth Ward	Orwamuge Town Council	Transfer to Orwamuge Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	36,889	69,738	0	0	106,627
Total Cost of Governance And Security	36,889	69,738	0	0	106,627
Total Cost of Compliance	36,889	69,738	0	0	106,627
Total Cost of Internal Audit	36,889	69,738	0	0	106,627

VOTE: 801 Abim District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,939	88,265
Programme Conditional Grant - Non Wage Recurrent	14,351	47,189
District Unconditional Grant Non-Wage	5,719	1,729
District Unconditional Grant Wage	28,551	28,551
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	59,416	88,265
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	28,551	28,551
Non Wage	24,388	59,714
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	59,416	88,265

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,795	0	0	1,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					

VOTE: 801 Abim District

Key Service Area 190036 Trade Development

211101 General Staff Salaries	28,551	0	0	0	28,551
221002 Workshops, Meetings and Seminars	0	22,974	0	0	22,974
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,920	0	0	1,920
227001 Travel inland	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	7,795	0	0	7,795
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

Total Cost of Trade Development	28,551	47,189	0	0	75,740
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Total Cost of Private Sector Development	28,551	47,189	0	0	75,740
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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

212102 Medical expenses (Employees)	0	927	0	0	927
221009 Welfare and Entertainment	0	802	0	0	802

Total Cost of HIV/AIDS Mainstreaming	0	1,729	0	0	1,729
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Total Cost of Human Capital Development	0	1,729	0	0	1,729
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Total Cost of Commercial Services	28,551	59,714	0	0	88,265
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Total Cost of Trade, Industry and Local Development	28,551	59,714	0	0	88,265
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