

**Vote:623 Nabilatuk District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>24,000</b>	<b>50,606</b>	<b>534,558</b>
o/w Higher Local Government	12,312	42,368	504,633
o/w Lower Local Government	11,689	8,238	29,925
<b>Discretionary Government Transfers</b>	<b>2,820,765</b>	<b>2,410,915</b>	<b>2,727,844</b>
o/w Higher Local Government	1,920,850	1,573,928	1,892,775
o/w Lower Local Government	899,915	836,987	835,069
<b>Conditional Government Transfers</b>	<b>5,210,379</b>	<b>4,375,008</b>	<b>5,295,902</b>
o/w Higher Local Government	5,210,379	4,375,008	5,295,902
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>687,451</b>	<b>294,790</b>	<b>2,617,479</b>
o/w Higher Local Government	687,451	294,790	2,617,479
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>550,788</b>	<b>0</b>	<b>1,300,185</b>
o/w Higher Local Government	550,788	0	1,300,185
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>9,293,383</b>	<b>7,131,320</b>	<b>12,475,968</b>
o/w Higher Local Government	8,381,779	6,286,095	11,610,974
o/w Lower Local Government	911,603	845,225	864,994

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>2,604,597</b>	<b>2,555,626</b>	<b>2,363,972</b>
o/w Higher Local Government	1,692,994	1,711,291	1,498,978
o/w Lower Local Government	911,603	844,336	864,994
<b>Finance</b>	<b>145,527</b>	<b>120,260</b>	<b>152,519</b>
o/w Higher Local Government	145,527	120,260	152,519
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>295,688</b>	<b>222,066</b>	<b>343,028</b>

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o/w Higher Local Government	295,688	222,066	343,028
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>241,507</b>	<b>191,496</b>	<b>236,614</b>
o/w Higher Local Government	241,507	191,496	236,614
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>1,187,046</b>	<b>642,754</b>	<b>1,513,679</b>
o/w Higher Local Government	1,187,046	642,754	1,513,679
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>3,146,806</b>	<b>2,330,506</b>	<b>3,983,857</b>
o/w Higher Local Government	3,146,806	2,330,506	3,983,857
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>432,979</b>	<b>334,495</b>	<b>381,325</b>
o/w Higher Local Government	432,979	334,495	381,325
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>381,379</b>	<b>366,843</b>	<b>484,378</b>
o/w Higher Local Government	381,379	366,843	484,378
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>138,103</b>	<b>105,705</b>	<b>2,143,176</b>
o/w Higher Local Government	138,103	105,705	2,143,176
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>611,878</b>	<b>170,940</b>	<b>612,673</b>
o/w Higher Local Government	611,878	170,940	612,673
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>70,308</b>	<b>60,232</b>	<b>156,880</b>
o/w Higher Local Government	70,308	60,232	156,880
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>37,565</b>	<b>29,397</b>	<b>36,274</b>
o/w Higher Local Government	37,565	29,397	36,274
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>1,000</b>	<b>67,592</b>
o/w Higher Local Government	0	1,000	67,592

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>9,293,383</b>	<b>7,131,320</b>	<b>12,475,968</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>8,381,779</i></b>	<b><i>6,286,984</i></b>	<b><i>11,610,974</i></b>
<i>o/w: Wage:</i>	<i>3,721,865</i>	<i>2,802,369</i>	<i>3,944,196</i>
<i>Non-Wage Reccurent:</i>	<i>1,378,673</i>	<i>1,047,813</i>	<i>2,311,623</i>
<i>Domestic Devt:</i>	<i>2,730,453</i>	<i>2,436,802</i>	<i>4,054,969</i>
<i>External Financing:</i>	<i>550,788</i>	<i>0</i>	<i>1,300,185</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>911,603</i></b>	<b><i>844,336</i></b>	<b><i>864,994</i></b>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>113,101</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>82,233</i>	<i>51,865</i>	<i>108,283</i>
<i>Domestic Devt:</i>	<i>679,370</i>	<i>679,370</i>	<i>606,711</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:623 Nabilatuk District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>24,000</b>	<b>47,816</b>	<b>534,558</b>
Animal & Crop Husbandry related Levies	4,920	2,679	7,300
Application Fees	2,580	13,700	30,000
Business licenses	410	935	65,700
Group registration	0	0	2,750
Inspection Fees	200	3,221	1,800
Interest from private entities - Domestic	0	0	9,400
Land Fees	5,180	1,604	47,100
Local Hotel Tax	200	0	500
Local Services Tax	4,000	3,156	32,500
Market /Gate Charges	3,500	2,130	5,800
Miscellaneous receipts/income	0	0	15,600
Other Fees and Charges	2,500	20,341	0
Property related Duties/Fees	510	50	1,700
Royalties	0	0	314,408
<b>2a. Discretionary Government Transfers</b>	<b>2,822,765</b>	<b>2,410,915</b>	<b>2,727,844</b>
District Discretionary Development Equalization Grant	1,142,146	1,142,146	1,034,054
District Unconditional Grant (Non-Wage)	358,441	268,831	341,683
District Unconditional Grant (Wage)	1,144,184	863,039	1,157,825
Urban Discretionary Development Equalization Grant	11,215	11,215	19,071
Urban Unconditional Grant (Non-Wage)	16,779	12,584	25,211
Urban Unconditional Grant (Wage)	150,000	113,101	150,000
<b>2b. Conditional Government Transfer</b>	<b>5,208,379</b>	<b>4,375,008</b>	<b>5,295,902</b>
Sector Conditional Grant (Wage)	2,577,681	1,939,329	2,786,372
Sector Conditional Grant (Non-Wage)	493,348	347,313	574,141
Sector Development Grant	920,359	920,359	1,597,073
Transitional Development Grant	1,021,053	1,021,053	29,802
Pension for Local Governments	48,000	36,000	60,575
Gratuity for Local Governments	147,939	110,954	247,939
<b>2c. Other Government Transfer</b>	<b>687,451</b>	<b>289,061</b>	<b>2,617,479</b>
Northern Uganda Social Action Fund (NUSAF)	0	0	1,981,680
Uganda Road Fund (URF)	342,836	266,888	291,185
Youth Livelihood Programme (YLP)	344,615	22,173	344,614
<b>3. External Financing</b>	<b>550,788</b>	<b>0</b>	<b>1,300,185</b>
United Nations Children Fund (UNICEF)	550,788	0	1,250,185

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Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	50,000
<b>Total Revenues shares</b>	<b>9,293,383</b>	<b>7,122,800</b>	<b>12,475,968</b>

**Vote:623 Nabilatuk District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>583,834</b>	<b>601,242</b>	<b>1,133,372</b>
District Unconditional Grant (Non-Wage)	76,673	66,401	92,702
District Unconditional Grant (Wage)	307,159	374,387	391,174
Gratuity for Local Governments	147,939	110,954	247,939
Locally Raised Revenues	4,063	13,500	340,982
Pension for Local Governments	48,000	36,000	60,575
<b>Development Revenues</b>	<b>1,109,160</b>	<b>1,109,160</b>	<b>365,606</b>
District Discretionary Development Equalization Grant	109,160	109,160	355,606
Transitional Development Grant	1,000,000	1,000,000	10,000
<b>Total Revenues shares</b>	<b>1,692,994</b>	<b>1,710,402</b>	<b>1,498,978</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	307,159	172,144	391,174
Non Wage	276,675	68,136	742,198
<b>Development Expenditure</b>			
Domestic Development	1,109,160	335,312	365,606
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,692,994</b>	<b>575,593</b>	<b>1,498,978</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138101 Operation of the Administration Department**

211101 General Staff Salaries	307,159	0	0	0	307,159	391,174	0	0	0	391,174
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212105 Pension for Local Governments	0	48,000	0	0	48,000	0	0	0	0	0
212107 Gratuity for Local Governments	0	147,939	0	0	147,939	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	16,000	0	0	16,000
221001 Advertising and Public Relations	0	0	0	0	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	2,865	0	0	2,865	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	13,000	0	0	13,000
221012 Small Office Equipment	0	600	0	0	600	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	431	0	0	431	0	500	0	0	500
221017 Subscriptions	0	4,000	0	0	4,000	0	1,500	0	0	1,500
222001 Telecommunications	0	1,000	0	0	1,000	0	2,800	0	0	2,800
223001 Property Expenses	0	0	0	0	0	0	244,408	0	0	244,408
223004 Guard and Security services	0	2,400	0	0	2,400	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	18,000	0	0	18,000
223006 Water	0	800	0	0	800	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	15,000	0	0	15,000	0	24,930	0	0	24,930
227002 Travel abroad	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	22,752	0	0	22,752
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	23,000	0	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138101</b>	<b>307,159</b>	<b>251,135</b>	<b>0</b>	<b>0</b>	<b>558,294</b>	<b>391,174</b>	<b>399,590</b>	<b>0</b>	<b>0</b>	<b>790,763</b>

## 138102 Human Resource Management Services

212105 Pension for Local Governments	0	0	0	0	0	0	60,575	0	0	60,575
212107 Gratuity for Local Governments	0	0	0	0	0	0	247,939	0	0	247,939
221012 Small Office Equipment	0	108	0	0	108	0	0	0	0	0
221020 IPPS Recurrent Costs	0	2,375	0	0	2,375	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,644	0	0	3,644
<b>Total Cost of output138102</b>	<b>0</b>	<b>5,483</b>	<b>0</b>	<b>0</b>	<b>5,483</b>	<b>0</b>	<b>312,158</b>	<b>0</b>	<b>0</b>	<b>312,158</b>

## 138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	0	0	24,641	0	24,641
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,641</b>	<b>0</b>	<b>44,641</b>

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## 138104 Supervision of Sub County programme implementation

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	55	0	0	55	0	0	0	0	0
222003 Information and communications technology (ICT)	0	827	0	0	827	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>2,882</b>	<b>0</b>	<b>0</b>	<b>2,882</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,375	0	0	2,375
<b>Total Cost of output138109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>0</b>	<b>2,375</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
222002 Postage and Courier	0	700	0	0	700	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138113 Procurement Services

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	4,075	0	0	4,075
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,175	0	0	2,175	0	3,000	0	0	3,000
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138113</b>	<b>0</b>	<b>9,075</b>	<b>0</b>	<b>0</b>	<b>9,075</b>	<b>0</b>	<b>9,075</b>	<b>0</b>	<b>0</b>	<b>9,075</b>
<b>Total Cost of Higher LG Services</b>	<b>307,159</b>	<b>276,675</b>	<b>0</b>	<b>0</b>	<b>583,834</b>	<b>391,174</b>	<b>742,198</b>	<b>44,641</b>	<b>0</b>	<b>1,178,013</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
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<b>Total for LCIII: Nabilatuk TC</b>		<b>County: Pian</b>		<b>3,000</b>	
<i>LCII: Ariengesiep Ward</i>	<i>District headqaurters</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	8,462
<b>Total for LCIII: Nabilatuk TC</b>		<b>County: Pian</b>		<b>8,462</b>	
<i>LCII: Ariengesiep Ward</i>	<i>Dsitric Headquarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>8,462</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	39,483	0	0
311101 Land	0	0	0	0	10,000
<b>Total for LCIII: Nabilatuk TC</b>		<b>County: Pian</b>		<b>10,000</b>	
<i>LCII: Ariengesiep Ward</i>	<i>District headqaurters</i>	<i>Real estate services - Land Survey-1517</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>	
312101 Non-Residential Buildings	0	0	700,000	0	211,003
<b>Total for LCIII: Nabilatuk TC</b>		<b>County: Pian</b>		<b>211,003</b>	
<i>LCII: Ariengesiep Ward</i>	<i>District headqaurters Lot 2</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>211,003</i>	
312102 Residential Buildings	0	0	40,000	0	0
312104 Other Structures	0	0	1,000	0	25,000
<b>Total for LCIII: Nabilatuk TC</b>		<b>County: Pian</b>		<b>25,000</b>	
<i>LCII: Central Ward</i>	<i>Town Council</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>25,000</i>	
312201 Transport Equipment	0	0	229,000	0	30,000
<b>Total for LCIII: Nabilatuk TC</b>		<b>County: Pian</b>		<b>30,000</b>	
<i>LCII: Ariengesiep Ward</i>	<i>District headqaurters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>	
<i>LCII: Central Ward</i>	<i>All sub counties</i>	<i>Transport Equipment - Bicycles-1903</i>	<i>Source: Transitional Development Grant</i>	<i>10,000</i>	
312202 Machinery and Equipment	0	0	28,000	0	5,000
<b>Total for LCIII: Nabilatuk TC</b>		<b>County: Pian</b>		<b>5,000</b>	
<i>LCII: Central Ward</i>	<i>Town council</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>5,000</i>	

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FY 2019/20

312203 Furniture & Fixtures	0	0	26,677	0	26,677	0	0	10,000	0	10,000
Total for LCIII: Nabilatuk TC			County: Pian							10,000
LCII: Ariengesiep Ward	District headquarters	Furniture and Fixtures - Furniture Expenses-640	Source: District Discretionary Development Equalization Grant						10,000	
312211 Office Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312213 ICT Equipment	0	0	30,000	0	30,000	0	0	18,500	0	18,500
Total for LCIII: Nabilatuk TC			County: Pian							18,500
LCII: Ariengesiep Ward	District headquarters	ICT - Assorted Computer Accessories-706	Source: District Discretionary Development Equalization Grant						18,500	
Total Cost of output138172	0	0	1,109,160	0	1,109,160	0	0	320,965	0	320,965
Total Cost of Capital Purchases	0	0	1,109,160	0	1,109,160	0	0	320,965	0	320,965
Total cost of District and Urban Administration	307,159	276,675	1,109,160	0	1,692,994	391,174	742,198	365,606	0	1,498,978
Total cost of Administration	307,159	276,675	1,109,160	0	1,692,994	391,174	742,198	365,606	0	1,498,978

**Vote:623 Nabilatuk District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,527</b>	<b>120,260</b>	<b>152,519</b>
District Unconditional Grant (Non-Wage)	31,612	23,709	30,406
District Unconditional Grant (Wage)	112,068	84,051	112,068
Locally Raised Revenues	1,847	12,500	10,045
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>145,527</b>	<b>120,260</b>	<b>152,519</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	112,068	37,995	112,068
Non Wage	33,458	30,915	40,451
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>145,527</b>	<b>68,911</b>	<b>152,519</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	112,068	0	0	0	112,068	112,068	0	0	0	112,068
221002 Workshops and Seminars	0	0	0	0	0	0	1,045	0	0	1,045
221012 Small Office Equipment	0	0	0	0	0	0	1,090	0	0	1,090
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	392	0	0	392	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>112,068</b>	<b>10,392</b>	<b>0</b>	<b>0</b>	<b>122,460</b>	<b>112,068</b>	<b>12,135</b>	<b>0</b>	<b>0</b>	<b>124,203</b>

**Vote:623 Nabilatuk District****FY 2019/20****148102 Revenue Management and Collection Services**

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,023	0	0	2,023
<b>Total Cost of output148102</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,023</b>	<b>0</b>	<b>0</b>	<b>2,023</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**148104 LG Expenditure management Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,135	0	0	4,135
<b>Total Cost of output148104</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,135</b>	<b>0</b>	<b>0</b>	<b>6,135</b>

**148105 LG Accounting Services**

227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,068	0	0	2,068
<b>Total Cost of output148105</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>6,068</b>	<b>0</b>	<b>0</b>	<b>6,068</b>

**148108 Sector Management and Monitoring**

213002 Incapacity, death benefits and funeral expenses	0	466	0	0	466	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	255	0	0	255	0	0	0	0	0
227001 Travel inland	0	4,545	0	0	4,545	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	90	0	0	90
<b>Total Cost of output148108</b>	<b>0</b>	<b>10,066</b>	<b>0</b>	<b>0</b>	<b>10,066</b>	<b>0</b>	<b>8,090</b>	<b>0</b>	<b>0</b>	<b>8,090</b>
<b>Total Cost of Higher LG Services</b>	<b>112,068</b>	<b>33,458</b>	<b>0</b>	<b>0</b>	<b>145,527</b>	<b>112,068</b>	<b>40,451</b>	<b>0</b>	<b>0</b>	<b>152,519</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>112,068</b>	<b>33,458</b>	<b>0</b>	<b>0</b>	<b>145,527</b>	<b>112,068</b>	<b>40,451</b>	<b>0</b>	<b>0</b>	<b>152,519</b>
<b>Total cost of Finance</b>	<b>112,068</b>	<b>33,458</b>	<b>0</b>	<b>0</b>	<b>145,527</b>	<b>112,068</b>	<b>40,451</b>	<b>0</b>	<b>0</b>	<b>152,519</b>

**Vote:623 Nabilatuk District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>295,688</b>	<b>222,066</b>	<b>343,028</b>
District Unconditional Grant (Non-Wage)	154,241	114,850	132,994
District Unconditional Grant (Wage)	138,984	104,238	138,984
Locally Raised Revenues	2,462	2,978	71,050
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>295,688</b>	<b>222,066</b>	<b>343,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	138,984	43,704	138,984
Non Wage	156,703	28,695	204,044
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>295,688</b>	<b>72,399</b>	<b>343,028</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	138,984	0	0	0	138,984	138,984	0	0	0	138,984
211103 Allowances (Incl. Casuals, Temporary)	0	77,526	0	0	77,526	0	64,763	0	0	64,763
221009 Welfare and Entertainment	0	0	0	0	0	0	2,339	0	0	2,339
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	19,383	0	0	19,383	0	41,383	0	0	41,383
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	26,763	0	0	26,763
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,449	0	0	8,449

**Vote:623 Nabilatuk District****FY 2019/20**

<b>Total Cost of output138201</b>	<b>138,984</b>	<b>96,909</b>	<b>0</b>	<b>0</b>	<b>235,894</b>	<b>138,984</b>	<b>158,697</b>	<b>0</b>	<b>0</b>	<b>297,681</b>
<b>138202 LG procurement management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,358	0	0	5,358	0	5,360	0	0	5,360
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,358</b>	<b>0</b>	<b>0</b>	<b>5,358</b>	<b>0</b>	<b>5,360</b>	<b>0</b>	<b>0</b>	<b>5,360</b>
<b>138203 LG staff recruitment services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	13,396	0	0	13,396	0	12,556	0	0	12,556
221009 Welfare and Entertainment	0	0	0	0	0	0	840	0	0	840
<b>Total Cost of output138203</b>	<b>0</b>	<b>13,396</b>	<b>0</b>	<b>0</b>	<b>13,396</b>	<b>0</b>	<b>13,396</b>	<b>0</b>	<b>0</b>	<b>13,396</b>
<b>138204 LG Land management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,020	0	0	4,020	0	4,020	0	0	4,020
<b>Total Cost of output138204</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</b>
<b>138205 LG Financial Accountability</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,020	0	0	4,020	0	4,020	0	0	4,020
<b>Total Cost of output138205</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>4,020</b>	<b>0</b>	<b>0</b>	<b>4,020</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,384	0	0	2,384
227001 Travel inland	0	0	0	0	0	0	7,167	0	0	7,167
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>15,551</b>	<b>0</b>	<b>0</b>	<b>15,551</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>138,984</b>	<b>156,703</b>	<b>0</b>	<b>0</b>	<b>295,688</b>	<b>138,984</b>	<b>204,044</b>	<b>0</b>	<b>0</b>	<b>343,028</b>
<b>Total cost of Local Statutory Bodies</b>	<b>138,984</b>	<b>156,703</b>	<b>0</b>	<b>0</b>	<b>295,688</b>	<b>138,984</b>	<b>204,044</b>	<b>0</b>	<b>0</b>	<b>343,028</b>
<b>Total cost of Statutory Bodies</b>	<b>138,984</b>	<b>156,703</b>	<b>0</b>	<b>0</b>	<b>295,688</b>	<b>138,984</b>	<b>204,044</b>	<b>0</b>	<b>0</b>	<b>343,028</b>

**Vote:623 Nabilatuk District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>199,814</b>	<b>149,802</b>	<b>189,969</b>
Locally Raised Revenues	1,354	0	3,516
Sector Conditional Grant (Non-Wage)	95,649	71,737	83,643
Sector Conditional Grant (Wage)	102,810	78,065	102,810
<b>Development Revenues</b>	<b>41,694</b>	<b>41,694</b>	<b>46,645</b>
Sector Development Grant	41,694	41,694	46,645
<b>Total Revenues shares</b>	<b>241,507</b>	<b>191,496</b>	<b>236,614</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	102,810	68,339	102,810
Non Wage	97,004	46,633	87,159
<b>Development Expenditure</b>			
Domestic Development	41,694	6,606	46,645
External Financing	0	0	0
<b>Total Expenditure</b>	<b>241,507</b>	<b>121,578</b>	<b>236,614</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	18,000	0	0	18,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	23,320	0	0	23,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,840	0	0	9,840
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	7,204	0	0	7,204
<b>Total Cost of output018101</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>42,164</b>	<b>0</b>	<b>0</b>	<b>42,164</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>42,164</b>	<b>0</b>	<b>0</b>	<b>42,164</b>

## Vote:623 Nabilatuk District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018151 LLG Extension Services (LLS)</b>										
263101 LG Conditional grants (Current)	0	42,329	0	0	42,329	0	0	0	0	0
<b>Total Cost of output018151</b>	<b>0</b>	<b>42,329</b>	<b>0</b>	<b>0</b>	<b>42,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>42,329</b>	<b>0</b>	<b>0</b>	<b>42,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,781	0	25,781	0	0	23,632	0	23,632
<b>Total for LCIII: Nabilatuk TC</b>										<b>23,632</b>
<i>LCII: Ariengesiep Ward</i>	<i>All sub counties</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>8,640</i>
<i>LCII: Ariengesiep Ward</i>	<i>All sub counties</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>					<i>4,600</i>
<i>LCII: Ariengesiep Ward</i>	<i>All sub counties</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>					<i>10,392</i>
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>25,781</b>	<b>0</b>	<b>25,781</b>	<b>0</b>	<b>0</b>	<b>23,632</b>	<b>0</b>	<b>23,632</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,781</b>	<b>0</b>	<b>25,781</b>	<b>0</b>	<b>0</b>	<b>23,632</b>	<b>0</b>	<b>23,632</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>60,329</b>	<b>25,781</b>	<b>0</b>	<b>86,110</b>	<b>0</b>	<b>42,164</b>	<b>23,632</b>	<b>0</b>	<b>65,796</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018205 Crop disease control and regulation**

221003 Staff Training	0	0	0	0	0	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,456	0	0	4,456
<b>Total Cost of output018205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,056</b>	<b>0</b>	<b>0</b>	<b>26,056</b>

**018209 Support to DATICs**

227001 Travel inland	0	638	0	0	638	0	0	0	0	0
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# Vote:623 Nabilatuk District

FY 2019/20

<b>Total Cost of output018209</b>	<b>0</b>	<b>638</b>	<b>0</b>	<b>0</b>	<b>638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	102,810	0	0	0	102,810	102,810	0	0	0	102,810
221008 Computer supplies and Information Technology (IT)	0	3,300	0	0	3,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
221012 Small Office Equipment	0	4,052	0	0	4,052	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	716	0	0	716	0	239	0	0	239
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	6,500	0	0	6,500	0	0	0	0	0
227001 Travel inland	0	3,945	0	0	3,945	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output018212</b>	<b>102,810</b>	<b>20,513</b>	<b>0</b>	<b>0</b>	<b>123,323</b>	<b>102,810</b>	<b>18,939</b>	<b>0</b>	<b>0</b>	<b>121,749</b>
<b>Total Cost of Higher LG Services</b>	<b>102,810</b>	<b>21,151</b>	<b>0</b>	<b>0</b>	<b>123,961</b>	<b>102,810</b>	<b>44,995</b>	<b>0</b>	<b>0</b>	<b>147,805</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,013	0	23,013
<b>Total for LCIII: Nabilatuk TC</b>	<b>County: Pian</b>				<b>23,013</b>					
<i>LCII: Ariengesiep Ward</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>	<i>4,413</i>			
<i>LCII: Ariengesiep Ward</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>				<i>Source: Sector Development Grant</i>	<i>16,100</i>			
<i>LCII: Ariengesiep Ward</i>	<i>Entire District</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>				<i>Source: Sector Development Grant</i>	<i>2,500</i>			
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,013</b>	<b>0</b>	<b>23,013</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
312104 Other Structures	0	0	13,000	0	13,000	0	0	0	0	0
312212 Medical Equipment	0	0	2,913	0	2,913	0	0	0	0	0
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>15,913</b>	<b>0</b>	<b>15,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,913</b>	<b>0</b>	<b>15,913</b>	<b>0</b>	<b>0</b>	<b>23,013</b>	<b>0</b>	<b>23,013</b>
<b>Total cost of District Production Services</b>	<b>102,810</b>	<b>21,151</b>	<b>15,913</b>	<b>0</b>	<b>139,874</b>	<b>102,810</b>	<b>44,995</b>	<b>23,013</b>	<b>0</b>	<b>170,818</b>

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## 0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018301 Trade Development and Promotion Services</b>											
225001 Consultancy Services- Short term		0	1,911	0	0	1,911	0	0	0	0	0
<b>Total Cost of output018301</b>		<b>0</b>	<b>1,911</b>	<b>0</b>	<b>0</b>	<b>1,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>											
227001 Travel inland		0	2,411	0	0	2,411	0	0	0	0	0
<b>Total Cost of output018304</b>		<b>0</b>	<b>2,411</b>	<b>0</b>	<b>0</b>	<b>2,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>											
225001 Consultancy Services- Short term		0	1,911	0	0	1,911	0	0	0	0	0
<b>Total Cost of output018305</b>		<b>0</b>	<b>1,911</b>	<b>0</b>	<b>0</b>	<b>1,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018308 Sector Management and Monitoring</b>											
227001 Travel inland		0	5,411	0	0	5,411	0	0	0	0	0
227004 Fuel, Lubricants and Oils		0	1,910	0	0	1,910	0	0	0	0	0
<b>Total Cost of output018308</b>		<b>0</b>	<b>7,321</b>	<b>0</b>	<b>0</b>	<b>7,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018309 Operation and Maintenance of Local Economic Infrastructure</b>											
228002 Maintenance - Vehicles		0	1,970	0	0	1,970	0	0	0	0	0
<b>Total Cost of output018309</b>		<b>0</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>1,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>15,523</b>	<b>0</b>	<b>0</b>	<b>15,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>		<b>0</b>	<b>15,523</b>	<b>0</b>	<b>0</b>	<b>15,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>		<b>102,810</b>	<b>97,004</b>	<b>41,694</b>	<b>0</b>	<b>241,507</b>	<b>102,810</b>	<b>87,159</b>	<b>46,645</b>	<b>0</b>	<b>236,614</b>

**Vote:623 Nabilatuk District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>776,867</b>	<b>482,575</b>	<b>741,262</b>
District Unconditional Grant (Wage)	134,128	0	12,602
Locally Raised Revenues	123	0	502
Sector Conditional Grant (Non-Wage)	59,860	44,895	112,402
Sector Conditional Grant (Wage)	582,756	437,680	615,756
<b>Development Revenues</b>	<b>410,179</b>	<b>160,179</b>	<b>772,416</b>
District Discretionary Development Equalization Grant	142,140	142,140	60,127
External Financing	250,000	0	700,185
Sector Development Grant	18,039	18,039	12,104
<b>Total Revenues shares</b>	<b>1,187,046</b>	<b>642,754</b>	<b>1,513,679</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	716,884	425,094	628,358
Non Wage	59,983	31,088	112,904
<b>Development Expenditure</b>			
Domestic Development	160,179	8,013	72,231
External Financing	250,000	0	700,185
<b>Total Expenditure</b>	<b>1,187,046</b>	<b>464,195</b>	<b>1,513,679</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211101 General Staff Salaries	582,756	0	0	0	582,756	615,756	0	0	0	615,756
<b>Total Cost of output088101</b>	<b>582,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>582,756</b>	<b>615,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>615,756</b>
<b>Total Cost of Higher LG Services</b>	<b>582,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>582,756</b>	<b>615,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>615,756</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	13,058	0	0	13,058
<b>Total for LCIII: Nabilatuk</b>										<b>13,058</b>
LCII: Acegeretolim	Acegeretolim		Nabilatuk Mission HC II		Source: Sector Conditional Grant (Non-Wage)		8,575			
LCII: Lokaala	Nayonaiangikalio HC II		Nayonaiangikalio HC II		Source: Sector Conditional Grant (Non-Wage)		4,483			
263367 Sector Conditional Grant (Non-Wage)	0	8,587	0	0	8,587	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>8,587</b>	<b>0</b>	<b>0</b>	<b>8,587</b>	<b>0</b>	<b>13,058</b>	<b>0</b>	<b>0</b>	<b>13,058</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	40,244	0	0	40,244
<b>Total for LCIII: Lolachat</b>										<b>23,185</b>
LCII: Lotaruk	Lolachat HC III		Lolachat HC III		Source: Sector Conditional Grant (Non-Wage)		16,612			
LCII: Natirae	Natirae HC II		Natirae HC II		Source: Sector Conditional Grant (Non-Wage)		6,573			
<b>Total for LCIII: Lorengedwat</b>										<b>16,612</b>
LCII: Narisae	Lorengedwat HC III		Lorengedwat HC III		Source: Sector Conditional Grant (Non-Wage)		16,612			
<b>Total for LCIII: Nabilatuk TC</b>										<b>447</b>
LCII: Central Ward	PIAN HEALTH SUB DISTRICT		PIAN HEALTH SUB DISTRICT		Source: Sector Conditional Grant (Non-Wage)		447			
263367 Sector Conditional Grant (Non-Wage)	0	37,152	0	0	37,152	0	37,152	0	0	37,152
<b>Total for LCIII: Missing Subcounty</b>										<b>37,152</b>
LCII: Missing Parish			LOLACHAT HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)		7,669			
LCII: Missing Parish			LORENGEDWAT HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)		7,669			
LCII: Missing Parish			NATIRAE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)		2,101			
LCII: Missing Parish			PIAN HEALTH SUBDISTRICT		Source: Sector Conditional Grant (Non-Wage)		19,713			
<b>Total Cost of output088154</b>	<b>0</b>	<b>37,152</b>	<b>0</b>	<b>0</b>	<b>37,152</b>	<b>0</b>	<b>77,397</b>	<b>0</b>	<b>0</b>	<b>77,397</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>45,740</b>	<b>0</b>	<b>0</b>	<b>45,740</b>	<b>0</b>	<b>90,455</b>	<b>0</b>	<b>0</b>	<b>90,455</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	72,231	0	72,231

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Total for LCIII: Nabilatuk TC				County: Pian					72,231		
LCII: Central Ward	Nabilatuk HC IV	Construction Services - Other Construction Works-405			Source: District Discretionary Development Equalization Grant					60,127	
Total Cost of output088182	0	0	0	0	0	0	0	72,231	0	72,231	
Total Cost of Capital Purchases	0	0	0	0	0	0	0	72,231	0	72,231	
Total cost of Primary Healthcare	582,756	45,740	0	0	628,496	615,756	90,455	72,231	0	778,443	

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088301 Healthcare Management Services

211101 General Staff Salaries	134,128	0	0	0	134,128	12,602	0	0	0	12,602
211103 Allowances (Incl. Casuals, Temporary)	0	1,503	0	0	1,503	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	750	0	0	750	0	750	0	0	750
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	280,000	281,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	20,185	22,185
221014 Bank Charges and other Bank related costs	0	601	0	0	601	0	112	0	0	112
222001 Telecommunications	0	0	0	0	0	0	800	0	3,000	3,800
224004 Cleaning and Sanitation	0	400	0	0	400	0	500	0	0	500
227001 Travel inland	0	4,089	0	0	4,089	0	5,000	0	238,360	243,360
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	4,200	0	158,640	162,840
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	2,600	0	0	2,600
<b>Total Cost of output088301</b>	<b>134,128</b>	<b>14,244</b>	<b>0</b>	<b>0</b>	<b>148,371</b>	<b>12,602</b>	<b>19,462</b>	<b>0</b>	<b>700,185</b>	<b>732,250</b>

### 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	2,986	0	0	2,986
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,986</b>	<b>0</b>	<b>0</b>	<b>2,986</b>
<b>Total Cost of Higher LG Services</b>	<b>134,128</b>	<b>14,244</b>	<b>0</b>	<b>0</b>	<b>148,371</b>	<b>12,602</b>	<b>22,449</b>	<b>0</b>	<b>700,185</b>	<b>735,236</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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### 088372 Administrative Capital

312101 Non-Residential Buildings	0	0	142,140	0	142,140	0	0	0	0	0
312201 Transport Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	9,039	0	9,039	0	0	0	0	0

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<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>160,179</b>	<b>0</b>	<b>160,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	250,000	250,000	0	0	0	0	0
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>160,179</b>	<b>250,000</b>	<b>410,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>134,128</b>	<b>14,244</b>	<b>160,179</b>	<b>250,000</b>	<b>558,550</b>	<b>12,602</b>	<b>22,449</b>	<b>0</b>	<b>700,185</b>	<b>735,236</b>
<b>Total cost of Health</b>	<b>716,884</b>	<b>59,983</b>	<b>160,179</b>	<b>250,000</b>	<b>1,187,046</b>	<b>628,358</b>	<b>112,904</b>	<b>72,231</b>	<b>700,185</b>	<b>1,513,679</b>

## Vote:623 Nabilatuk District

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,246,221</b>	<b>1,629,921</b>	<b>2,454,346</b>
District Unconditional Grant (Non-Wage)	6,322	4,479	4,054
District Unconditional Grant (Wage)	77,041	19,260	77,041
Locally Raised Revenues	616	2,700	2,511
Sector Conditional Grant (Non-Wage)	270,128	179,898	302,934
Sector Conditional Grant (Wage)	1,892,114	1,423,584	2,067,805
<b>Development Revenues</b>	<b>900,585</b>	<b>700,585</b>	<b>1,529,511</b>
District Discretionary Development Equalization Grant	106,605	106,605	0
External Financing	200,000	0	300,000
Sector Development Grant	593,980	593,980	1,229,511
<b>Total Revenues shares</b>	<b>3,146,806</b>	<b>2,330,506</b>	<b>3,983,857</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,969,155	1,155,256	2,144,846
Non Wage	277,066	129,142	309,500
<b>Development Expenditure</b>			
Domestic Development	700,585	185,144	1,229,511
External Financing	200,000	0	300,000
<b>Total Expenditure</b>	<b>3,146,806</b>	<b>1,469,541</b>	<b>3,983,857</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	1,640,968	0	0	0	1,640,968	1,640,968	0	0	0	1,640,968
223001 Property Expenses	0	28,501	0	0	28,501	0	0	0	0	0

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Total Cost of output078102		1,640,968	28,501	0	0	1,669,469	1,640,968	0	0	0	1,640,968
Total Cost of Higher LG Services		1,640,968	28,501	0	0	1,669,469	1,640,968	0	0	0	1,640,968
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	107,076	0	0	107,076
Total for LCIII: Nabilatuk			County: Pian						36,372		
LCII: Acegeretolim	Acegeretolim Primary school	Acegeretolim		Source: Sector Conditional Grant (Non-Wage)				9,486			
LCII: Acegeretolim	Cucu Primary school	Cucu		Source: Sector Conditional Grant (Non-Wage)				5,442			
LCII: Kalokwameri	Lorukumo Primary school	Lorukumo		Source: Sector Conditional Grant (Non-Wage)				5,130			
LCII: Kalokwameri	Napongae primary school	Napongae		Source: Sector Conditional Grant (Non-Wage)				5,610			
LCII: Kosike	Kosike primary school	Kosike		Source: Sector Conditional Grant (Non-Wage)				4,746			
LCII: Nakobekobe	Natapararengan primary school	Natapararengan		Source: Sector Conditional Grant (Non-Wage)				5,958			
Total for LCIII: Lolachat			County: Pian						31,734		
LCII: Lorukumo	Domoye primary school	Domoye		Source: Sector Conditional Grant (Non-Wage)				3,282			
LCII: Lotaruk	Lolachat primary school	Lolachat		Source: Sector Conditional Grant (Non-Wage)				9,102			
LCII: Nakuri	Nakuri primary school	Nakuri		Source: Sector Conditional Grant (Non-Wage)				6,750			
LCII: Natirae	Natirae primary school	Natirae		Source: Sector Conditional Grant (Non-Wage)				7,362			
LCII: Sakale	Sakale primary school	Sakale		Source: Sector Conditional Grant (Non-Wage)				5,238			
Total for LCIII: Lorengedwat			County: Pian						19,410		
LCII: Kamaturu	Kamaturu primary school	Kamaturu		Source: Sector Conditional Grant (Non-Wage)				7,482			
LCII: Narisae	Lorengedwat primary school	Lorengedwat		Source: Sector Conditional Grant (Non-Wage)				7,182			
LCII: Nathinyonoit	Naweeet primary school	Naweeet		Source: Sector Conditional Grant (Non-Wage)				4,746			
Total for LCIII: Nabilatuk TC			County: Pian						19,560		
LCII: Central Ward	Nabilatuk township primary school	Nabilatuk		Source: Sector Conditional Grant (Non-Wage)				11,586			
LCII: Natopojo Ward	Lokaala primary school	Lokaala		Source: Sector Conditional Grant (Non-Wage)				7,974			
263367 Sector Conditional Grant (Non-Wage)		0	77,133	0	0	77,133	0	0	0	0	0
Total Cost of output078151		0	77,133	0	0	77,133	0	107,076	0	0	107,076
Total Cost of Lower Local Services		0	77,133	0	0	77,133	0	107,076	0	0	107,076
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	58,000	58,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	0	142,000	142,000	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	25,000	0	25,000



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<b>Total for LCIII: Nabilatuk TC</b>		<b>County: Pian</b>		<b>25,000</b>	
<i>LCII: Central Ward</i>	<i>Completion of fencing of Nabilatuk township P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>	
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>25,000</b>
<b>078180 Classroom construction and rehabilitation</b>					
312104 Other Structures	0	0	75,000	0	100,000
<b>Total for LCIII: Lolachat</b>		<b>County: Pian</b>		<b>70,000</b>	
<i>LCII: Lorukumo</i>	<i>Two classroom constructed at Domoye p/s</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>70,000</i>	
<b>Total for LCIII: Lorengedwat</b>		<b>County: Pian</b>		<b>30,000</b>	
<i>LCII: Narisae</i>	<i>Classroom rehabilitation at Lorengedwat p/s</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>200,000</b>	<b>125,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>1,640,968</b>	<b>105,634</b>	<b>75,000</b>	<b>200,000</b>	<b>1,873,044</b>

### 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	117,515	0	0	0	117,515	426,837	0	0	0	426,837
223001 Property Expenses	0	69,268	0	0	69,268	0	0	0	0	0
<b>Total Cost of output078201</b>	<b>117,515</b>	<b>69,268</b>	<b>0</b>	<b>0</b>	<b>186,784</b>	<b>426,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,837</b>
<b>Total Cost of Higher LG Services</b>	<b>117,515</b>	<b>69,268</b>	<b>0</b>	<b>0</b>	<b>186,784</b>	<b>426,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,837</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263101 LG Conditional grants (Current)	0	91,481	0	0	91,481	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	84,447	0	0	84,447

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>84,447</b>				
<i>LCII: Missing Parish</i>	<i>ARENGESIEP SSS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>ST KIZITO SS LORENGEDWA T</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<b>Total Cost of output078251</b>	<b>0</b>	<b>91,481</b>	<b>0</b>	<b>0</b>	<b>91,481</b>	<b>0</b>	<b>84,447</b>	<b>0</b>	<b>0</b>	<b>84,447</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>91,481</b>	<b>0</b>	<b>0</b>	<b>91,481</b>	<b>0</b>	<b>84,447</b>	<b>0</b>	<b>0</b>	<b>84,447</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	51,000	0	51,000	0	0	0	0	0
312104 Other Structures	0	0	263,000	0	263,000	0	0	1,025,406	0	1,025,406
<b>Total for LCIII: Lolachat</b>	<b>County: Pian</b>					<b>1,025,406</b>				
<i>LCII: Lotaruk</i>	<i>Lolachat Seed SS</i>					<i>Construction Services - New Structures-402</i>				
<i>Source: Sector Development Grant</i>						<i>1,025,406</i>				
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>314,000</b>	<b>0</b>	<b>314,000</b>	<b>0</b>	<b>0</b>	<b>1,025,406</b>	<b>0</b>	<b>1,025,406</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>314,000</b>	<b>0</b>	<b>314,000</b>	<b>0</b>	<b>0</b>	<b>1,025,406</b>	<b>0</b>	<b>1,025,406</b>
<b>Total cost of Secondary Education</b>	<b>117,515</b>	<b>160,750</b>	<b>314,000</b>	<b>0</b>	<b>592,265</b>	<b>426,837</b>	<b>84,447</b>	<b>1,025,406</b>	<b>0</b>	<b>1,536,690</b>

### 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	133,631	0	0	0	133,631	0	0	0	0	0
<b>Total Cost of output078301</b>	<b>133,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>133,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>133,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	10,681	0	0	10,681	0	6,711	0	0	6,711

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,054	0	0	4,054
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>10,681</b>	<b>0</b>	<b>0</b>	<b>10,681</b>	<b>0</b>	<b>16,565</b>	<b>0</b>	<b>0</b>	<b>16,565</b>

## 078403 Sports Development services

227001 Travel inland	0	0	0	0	0	0	60,000	0	0	60,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

## 078405 Education Management Services

211101 General Staff Salaries	77,041	0	0	0	77,041	77,041	0	0	0	77,041
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	173,800	173,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,054	0	12,000	16,054
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,511	0	0	2,511
222001 Telecommunications	0	0	0	0	0	0	800	0	1,600	2,400
227001 Travel inland	0	0	0	0	0	0	17,839	0	84,000	101,839
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,511	0	28,600	36,111
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,696	0	0	8,696
<b>Total Cost of output078405</b>	<b>77,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,041</b>	<b>77,041</b>	<b>41,411</b>	<b>0</b>	<b>300,000</b>	<b>418,452</b>
<b>Total Cost of Higher LG Services</b>	<b>77,041</b>	<b>10,681</b>	<b>0</b>	<b>0</b>	<b>87,722</b>	<b>77,041</b>	<b>117,977</b>	<b>0</b>	<b>300,000</b>	<b>495,018</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,860	0	32,860
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**Total for LCIII: Nabilatuk TC** **County: Pian** **32,860**

*LCII: Ariengesiep Ward* *All staff* *Monitoring, Supervision and Appraisal - Workshops-1267* *Source: Sector Development Grant* *22,655*

*LCII: Central Ward* *District HLG* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: Sector Development Grant* *10,205*

312102 Residential Buildings	0	0	31,605	0	31,605	0	0	0	0	0
312104 Other Structures	0	0	24,500	0	24,500	0	0	12,245	0	12,245

**Total for LCIII: Nabilatuk TC** **County: Pian** **12,245**

*LCII: Central Ward* *Payment of retentions* *Construction Services - Other Construction Works-405* *Source: Sector Development Grant* *12,245*

312201 Transport Equipment	0	0	180,000	0	180,000	0	0	34,000	0	34,000
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<b>Total for LCIII: Nabilatuk TC</b>				<b>County: Pian</b>				<b>34,000</b>		
<i>LCII: Ariengesiep Ward</i>		<i>DEO office</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>		<i>34,000</i>		
312203 Furniture & Fixtures	0	0	70,980	0	70,980	0	0	0	0	0
312211 Office Equipment	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>311,585</b>	<b>0</b>	<b>311,585</b>	<b>0</b>	<b>0</b>	<b>79,105</b>	<b>0</b>	<b>79,105</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>311,585</b>	<b>0</b>	<b>311,585</b>	<b>0</b>	<b>0</b>	<b>79,105</b>	<b>0</b>	<b>79,105</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>77,041</b>	<b>10,681</b>	<b>311,585</b>	<b>0</b>	<b>399,307</b>	<b>77,041</b>	<b>117,977</b>	<b>79,105</b>	<b>300,000</b>	<b>574,123</b>
<b>Total cost of Education</b>	<b>1,969,155</b>	<b>277,066</b>	<b>700,585</b>	<b>200,000</b>	<b>3,146,806</b>	<b>2,144,846</b>	<b>309,500</b>	<b>1,229,511</b>	<b>300,000</b>	<b>3,983,857</b>

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**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>432,979</b>	<b>334,495</b>	<b>381,325</b>
District Unconditional Grant (Wage)	90,143	67,607	90,140
Other Transfers from Central Government	342,836	266,888	291,185
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>432,979</b>	<b>334,495</b>	<b>381,325</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,143	3,750	90,140
Non Wage	342,836	159,898	291,185
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>432,979</b>	<b>163,648</b>	<b>381,325</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,800	0	0	2,800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	90,143	0	0	0	90,143	90,140	0	0	0	90,140
211103 Allowances (Incl. Casuals, Temporary)	0	14,624	0	0	14,624	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	15,000	0	0	15,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	184	0	0	184
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of output048108</b>	<b>90,143</b>	<b>58,624</b>	<b>0</b>	<b>0</b>	<b>148,767</b>	<b>90,140</b>	<b>15,584</b>	<b>0</b>	<b>0</b>	<b>105,724</b>

### 048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output048109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>90,143</b>	<b>58,624</b>	<b>0</b>	<b>0</b>	<b>148,767</b>	<b>90,140</b>	<b>39,584</b>	<b>0</b>	<b>0</b>	<b>129,724</b>

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

242003 Other	0	65,876	0	0	65,876	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	48,265	0	0	48,265

**Total for LCIII: Nabilatuk TC** **County: Pian** **48,265**

*LCII: Central Ward* *Nabilatuk, Lolachat, Lorengedwat Sub-Counties* *Nabilatuk, Lolachat, Lorengedwat Sub-Counties* *Source: Other Transfers from Central Government* *48,265*

<b>Total Cost of output048151</b>	<b>0</b>	<b>65,876</b>	<b>0</b>	<b>0</b>	<b>65,876</b>	<b>0</b>	<b>48,265</b>	<b>0</b>	<b>0</b>	<b>48,265</b>
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### 048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	40,000	0	0	40,000
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**Total for LCIII: Nabilatuk TC** **County: Pian** **40,000**

*LCII: Central Ward* *Town Council* *Nabilatuk Town Council* *Source: Other Transfers from Central Government* *40,000*

<b>Total Cost of output048156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
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### 048159 District and Community Access Roads Maintenance

242003 Other	0	218,336	0	0	218,336	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	163,336	0	0	163,336

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<b>Total for LCIII: Nabilatuk TC</b>		<b>County: Pian</b>								<b>163,336</b>
<i>LCII: Ariengesiep Ward</i>	<i>DISTRICT WORKS OFFICE</i>	<i>Nabilatuk DLG</i>								<i>163,336</i>
<i>Source: Other Transfers from Central Government</i>										
<b>Total Cost of output048159</b>	<b>0</b>	<b>218,336</b>	<b>0</b>	<b>0</b>	<b>218,336</b>	<b>0</b>	<b>163,336</b>	<b>0</b>	<b>0</b>	<b>163,336</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>284,212</b>	<b>0</b>	<b>0</b>	<b>284,212</b>	<b>0</b>	<b>251,601</b>	<b>0</b>	<b>0</b>	<b>251,601</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>90,143</b>	<b>342,836</b>	<b>0</b>	<b>0</b>	<b>432,979</b>	<b>90,140</b>	<b>291,185</b>	<b>0</b>	<b>0</b>	<b>381,325</b>
<b>Total cost of Roads and Engineering</b>	<b>90,143</b>	<b>342,836</b>	<b>0</b>	<b>0</b>	<b>432,979</b>	<b>90,140</b>	<b>291,185</b>	<b>0</b>	<b>0</b>	<b>381,325</b>

## Vote:623 Nabilatuk District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,145</b>	<b>43,609</b>	<b>55,763</b>
District Unconditional Grant (Wage)	22,359	16,769	22,359
Sector Conditional Grant (Non-Wage)	35,786	26,840	33,404
<b>Development Revenues</b>	<b>323,234</b>	<b>323,234</b>	<b>428,615</b>
District Discretionary Development Equalization Grant	35,535	35,535	0
External Financing	0	0	100,000
Sector Development Grant	266,646	266,646	308,813
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>381,379</b>	<b>366,843</b>	<b>484,378</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,359	10,581	22,359
Non Wage	35,786	30,478	33,404
<b>Development Expenditure</b>			
Domestic Development	323,234	4,000	328,615
External Financing	0	0	100,000
<b>Total Expenditure</b>	<b>381,379</b>	<b>45,059</b>	<b>484,378</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	22,359	0	0	0	22,359	22,359	0	0	0	22,359
221002 Workshops and Seminars	0	4,280	0	0	4,280	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,960	0	0	2,960
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,020	0	0	1,020	0	0	0	0	0
227001 Travel inland	0	7,976	0	0	7,976	0	2,385	0	0	2,385



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227004 Fuel, Lubricants and Oils	0	1,208	0	0	1,208	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,980	0	0	4,980	0	0	0	0	0
228004 Maintenance – Other	0	1,532	0	0	1,532	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>22,359</b>	<b>20,996</b>	<b>0</b>	<b>0</b>	<b>43,355</b>	<b>22,359</b>	<b>5,345</b>	<b>0</b>	<b>0</b>	<b>27,704</b>

## 098102 Supervision, monitoring and coordination

227001 Travel inland	0	5,526	0	0	5,526	0	6,109	0	0	6,109
227004 Fuel, Lubricants and Oils	0	7,376	0	0	7,376	0	2,815	0	0	2,815
<b>Total Cost of output098102</b>	<b>0</b>	<b>12,902</b>	<b>0</b>	<b>0</b>	<b>12,902</b>	<b>0</b>	<b>8,924</b>	<b>0</b>	<b>0</b>	<b>8,924</b>

## 098103 Support for O&M of district water and sanitation

221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,365	0	0	5,365
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,022	0	0	4,022
<b>Total Cost of output098103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,587</b>	<b>0</b>	<b>0</b>	<b>10,587</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	6,700	0	0	6,700
<b>Total Cost of output098104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>6,700</b>

## 098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	400	0	0	400	0	1,848	0	0	1,848
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	1,489	0	0	1,489	0	0	0	0	0
<b>Total Cost of output098105</b>	<b>0</b>	<b>1,889</b>	<b>0</b>	<b>0</b>	<b>1,889</b>	<b>0</b>	<b>1,848</b>	<b>0</b>	<b>30,000</b>	<b>31,848</b>
<b>Total Cost of Higher LG Services</b>	<b>22,359</b>	<b>35,786</b>	<b>0</b>	<b>0</b>	<b>58,145</b>	<b>22,359</b>	<b>33,404</b>	<b>0</b>	<b>30,000</b>	<b>85,763</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	180,000	0	180,000
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**Total for LCIII: Nabilatuk TC** **County: Pian** **180,000**

*LCII: Central Ward* *District Head quarters* *Transport Equipment - Administrative Vehicles-1899* *Source: Sector Development Grant* *180,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	16,413	0	16,413
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**Total for LCIII: Nabilatuk TC** **County: Pian** **16,413**

*LCII: Central Ward* *Water office* *Machinery and Equipment - Specialised Machinery-1128* *Source: Sector Development Grant* *16,413*

312213 ICT Equipment	0	0	0	0	0	0	0	2,000	0	2,000
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**Total for LCIII: Nabilatuk TC** **County: Pian** **2,000**

*LCII: Central Ward* *Water Office* *ICT - Monitors-808* *Source: Sector Development Grant* *2,000*

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<b>Total Cost of output098172</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,413</b>	<b>0</b>	<b>198,413</b>
<b>098175 Non Standard Service Delivery Capital</b>											
281503 Engineering and Design Studies & Plans for capital works		0	0	36,149	0	36,149	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	36,702	0	36,702
<b>Total for LCIII: Nabilatuk TC</b>		<b>County: Pian</b>				<b>36,702</b>					
<i>LCII: Central Ward</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>8,560</i>					
<i>LCII: Central Ward</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Transitional Development Grant</i>		<i>19,802</i>					
<i>LCII: Central Ward</i>	<i>water office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>		<i>8,340</i>					
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>36,149</b>	<b>0</b>	<b>36,149</b>	<b>0</b>	<b>0</b>	<b>36,702</b>	<b>0</b>	<b>36,702</b>
<b>098180 Construction of public latrines in RGCs</b>											
312104 Other Structures		0	0	20,155	0	20,155	0	0	13,000	0	13,000
<b>Total for LCIII: Nabilatuk TC</b>		<b>County: Pian</b>				<b>13,000</b>					
<i>LCII: Central Ward</i>	<i>water office</i>	<i>Construction Services - Waste Disposal Facility-416</i>		<i>Source: Sector Development Grant</i>		<i>13,000</i>					
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>20,155</b>	<b>0</b>	<b>20,155</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>098183 Borehole drilling and rehabilitation</b>											
312104 Other Structures		0	0	58,530	0	58,530	0	0	80,500	70,000	150,500
<b>Total for LCIII: Nabilatuk TC</b>		<b>County: Pian</b>				<b>150,500</b>					
<i>LCII: Central Ward</i>	<i>all sub-counties each one</i>	<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Sector Development Grant</i>		<i>14,500</i>					
<i>LCII: Central Ward</i>	<i>all subcounties</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: External Financing</i>		<i>70,000</i>					
<i>LCII: Central Ward</i>	<i>sakale.kocomin,nakwangal es</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>66,000</i>					
312213 ICT Equipment		0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>60,530</b>	<b>0</b>	<b>60,530</b>	<b>0</b>	<b>0</b>	<b>80,500</b>	<b>70,000</b>	<b>150,500</b>

**Vote:623 Nabilatuk District****FY 2019/20****098184 Construction of piped water supply system**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,400	0	6,400	0	0	0	0	0
312104 Other Structures	0	0	198,000	0	198,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>206,400</b>	<b>0</b>	<b>206,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>323,234</b>	<b>0</b>	<b>323,234</b>	<b>0</b>	<b>0</b>	<b>328,615</b>	<b>70,000</b>	<b>398,615</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>22,359</b>	<b>35,786</b>	<b>323,234</b>	<b>0</b>	<b>381,379</b>	<b>22,359</b>	<b>33,404</b>	<b>328,615</b>	<b>100,000</b>	<b>484,378</b>
<b>Total cost of Water</b>	<b>22,359</b>	<b>35,786</b>	<b>323,234</b>	<b>0</b>	<b>381,379</b>	<b>22,359</b>	<b>33,404</b>	<b>328,615</b>	<b>100,000</b>	<b>484,378</b>

## Vote:623 Nabilatuk District

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>138,103</b>	<b>105,705</b>	<b>136,496</b>
District Unconditional Grant (Non-Wage)	4,215	4,751	2,027
District Unconditional Grant (Wage)	129,985	97,489	129,985
Locally Raised Revenues	616	1,000	1,507
Sector Conditional Grant (Non-Wage)	3,287	2,465	2,978
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,006,680</b>
External Financing	0	0	25,000
Other Transfers from Central Government	0	0	1,981,680
<b>Total Revenues shares</b>	<b>138,103</b>	<b>105,705</b>	<b>2,143,176</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	129,985	3,594	129,985
Non Wage	8,117	3,634	6,511
<b>Development Expenditure</b>			
Domestic Development	0	0	1,981,680
External Financing	0	0	25,000
<b>Total Expenditure</b>	<b>138,103</b>	<b>7,228</b>	<b>2,143,176</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	129,985	0	0	0	129,985	129,985	0	0	0	129,985
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	107	0	0	107
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600

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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	768	0	0	768
<b>Total Cost of output098301</b>	<b>129,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,985</b>	<b>129,985</b>	<b>3,275</b>	<b>0</b>	<b>0</b>	<b>133,260</b>

## 098303 Tree Planting and Afforestation

221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	1,209	0	0	1,209
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	277	0	0	277
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,236</b>	<b>0</b>	<b>0</b>	<b>3,236</b>

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

221002 Workshops and Seminars	0	3,287	0	0	3,287	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	616	0	0	616	0	0	0	0	0
227001 Travel inland	0	4,215	0	0	4,215	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>8,117</b>	<b>0</b>	<b>0</b>	<b>8,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	0	0	0	400	400
227001 Travel inland	0	0	0	0	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	1,600	1,600
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Cost of Higher LG Services</b>	<b>129,985</b>	<b>8,117</b>	<b>0</b>	<b>0</b>	<b>138,103</b>	<b>129,985</b>	<b>6,511</b>	<b>0</b>	<b>25,000</b>	<b>161,496</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,981,680	0	1,981,680
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**Total for LCIII: Nabilatuk TC** **County: Pian** **1,981,680**

*LCII: Ariengesiep Ward All sub counties Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Other Transfers from Central Government 1,981,680*

<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,981,680</b>	<b>0</b>	<b>1,981,680</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,981,680</b>	<b>0</b>	<b>1,981,680</b>
<b>Total cost of Natural Resources Management</b>	<b>129,985</b>	<b>8,117</b>	<b>0</b>	<b>0</b>	<b>138,103</b>	<b>129,985</b>	<b>6,511</b>	<b>1,981,680</b>	<b>25,000</b>	<b>2,143,176</b>
<b>Total cost of Natural Resources</b>	<b>129,985</b>	<b>8,117</b>	<b>0</b>	<b>0</b>	<b>138,103</b>	<b>129,985</b>	<b>6,511</b>	<b>1,981,680</b>	<b>25,000</b>	<b>2,143,176</b>

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,968</b>	<b>79,359</b>	<b>462,673</b>
District Unconditional Grant (Non-Wage)	4,215	2,162	2,027
District Unconditional Grant (Wage)	62,183	46,637	88,074
Locally Raised Revenues	369	1,691	1,507
Other Transfers from Central Government	29,563	7,391	344,614
Sector Conditional Grant (Non-Wage)	28,637	21,478	26,452
<b>Development Revenues</b>	<b>486,909</b>	<b>91,581</b>	<b>150,000</b>
District Discretionary Development Equalization Grant	71,070	71,070	0
External Financing	100,788	0	150,000
Other Transfers from Central Government	315,051	20,511	0
<b>Total Revenues shares</b>	<b>611,878</b>	<b>170,940</b>	<b>612,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,183	32,083	88,074
Non Wage	62,785	14,750	374,600
<b>Development Expenditure</b>			
Domestic Development	386,121	10,898	0
External Financing	100,788	0	150,000
<b>Total Expenditure</b>	<b>611,878</b>	<b>57,731</b>	<b>612,673</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
282101 Donations	0	0	0	0	0	0	344,614	0	0	344,614
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,614</b>	<b>0</b>	<b>0</b>	<b>344,614</b>

## Vote:623 Nabilatuk District

FY 2019/20

**108104 Facilitation of Community Development Workers**

221009 Welfare and Entertainment	0	0	0	0	0	0	507	0	0	507
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	4	0	0	4
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,511</b>	<b>0</b>	<b>0</b>	<b>1,511</b>

**108105 Adult Learning**

221103 Allowances (Incl. Casuals, Temporary)	0	3,700	0	0	3,700	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	827	0	0	827	0	232	0	0	232
<b>Total Cost of output108105</b>	<b>0</b>	<b>5,727</b>	<b>0</b>	<b>0</b>	<b>5,727</b>	<b>0</b>	<b>4,232</b>	<b>0</b>	<b>0</b>	<b>4,232</b>

**108107 Gender Mainstreaming**

221103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	135	0	0	135	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	179	0	0	179
227004 Fuel, Lubricants and Oils	0	405	0	0	405	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>979</b>	<b>0</b>	<b>0</b>	<b>979</b>

**108108 Children and Youth Services**

221103 Allowances (Incl. Casuals, Temporary)	0	1,230	0	0	1,230	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	8,800	8,800
222001 Telecommunications	0	0	0	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	0	0	1,680	0	60,000	61,680
227004 Fuel, Lubricants and Oils	0	270	0	0	270	0	965	0	30,000	30,965
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>2,645</b>	<b>0</b>	<b>150,000</b>	<b>152,645</b>

**108109 Support to Youth Councils**

221103 Allowances (Incl. Casuals, Temporary)	0	3,880	0	0	3,880	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,205	0	0	1,205
221011 Printing, Stationery, Photocopying and Binding	0	270	0	0	270	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,260	0	0	2,260
227004 Fuel, Lubricants and Oils	0	577	0	0	577	0	0	0	0	0

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<b>Total Cost of output108109</b>	<b>0</b>	<b>5,727</b>	<b>0</b>	<b>0</b>	<b>5,727</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>0</b>	<b>3,465</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,330	0	0	5,330	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	123	0	0	123
221011 Printing, Stationery, Photocopying and Binding	0	1,662	0	0	1,662	0	863	0	0	863
224006 Agricultural Supplies	0	0	0	0	0	0	5,925	0	0	5,925
227001 Travel inland	0	1,230	0	0	1,230	0	741	0	0	741
227004 Fuel, Lubricants and Oils	0	1,155	0	0	1,155	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>12,577</b>	<b>0</b>	<b>0</b>	<b>12,577</b>	<b>0</b>	<b>10,052</b>	<b>0</b>	<b>0</b>	<b>10,052</b>
<b>108114 Representation on Women's Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,280	0	0	3,280	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	600	0	0	600	0	214	0	0	214
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	420	0	0	420
227001 Travel inland	0	1,247	0	0	1,247	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>5,727</b>	<b>0</b>	<b>0</b>	<b>5,727</b>	<b>0</b>	<b>2,434</b>	<b>0</b>	<b>0</b>	<b>2,434</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	691	0	0	691	0	0	0	0	0
<b>Total Cost of output108116</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	62,183	0	0	0	62,183	88,074	0	0	0	88,074
221011 Printing, Stationery, Photocopying and Binding	0	352	0	0	352	0	491	0	0	491
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	29,563	0	0	29,563	0	1,400	0	0	1,400
<b>Total Cost of output108117</b>	<b>62,183</b>	<b>29,915</b>	<b>0</b>	<b>0</b>	<b>92,098</b>	<b>88,074</b>	<b>2,641</b>	<b>0</b>	<b>0</b>	<b>90,715</b>
<b>Total Cost of Higher LG Services</b>	<b>62,183</b>	<b>62,785</b>	<b>0</b>	<b>0</b>	<b>124,968</b>	<b>88,074</b>	<b>372,573</b>	<b>0</b>	<b>150,000</b>	<b>610,646</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,027	0	0	2,027
<b>Total for LCIII: Nabilatuk</b>	<b>County: Pian</b>				<b>2,027</b>					
<i>LCII: Acegeretolim</i>	<i>All sub counties</i>		<i>All sub counties</i>		<i>Source: District Unconditional Grant (Non-Wage)</i>					<i>936</i>
<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,027</b>	<b>0</b>	<b>0</b>	<b>2,027</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,027</b>	<b>0</b>	<b>0</b>	<b>2,027</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,430	0	10,430	0	0	0	0	0
312101 Non-Residential Buildings	0	0	44,441	0	44,441	0	0	0	0	0
312104 Other Structures	0	0	679	0	679	0	0	0	0	0
312203 Furniture & Fixtures	0	0	15,520	0	15,520	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>71,070</b>	<b>0</b>	<b>71,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,890	6,890	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	89,449	89,449	0	0	0	0	0
312104 Other Structures	0	0	315,051	4,449	319,500	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>315,051</b>	<b>100,788</b>	<b>415,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>386,121</b>	<b>100,788</b>	<b>486,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>62,183</b>	<b>62,785</b>	<b>386,121</b>	<b>100,788</b>	<b>611,878</b>	<b>88,074</b>	<b>374,600</b>	<b>0</b>	<b>150,000</b>	<b>612,673</b>
<b>Total cost of Community Based Services</b>	<b>62,183</b>	<b>62,785</b>	<b>386,121</b>	<b>100,788</b>	<b>611,878</b>	<b>88,074</b>	<b>374,600</b>	<b>0</b>	<b>150,000</b>	<b>612,673</b>

**Vote:623 Nabilatuk District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,828</b>	<b>50,752</b>	<b>101,199</b>
District Unconditional Grant (Non-Wage)	16,860	12,645	16,217
District Unconditional Grant (Wage)	43,476	32,607	43,476
Locally Raised Revenues	492	5,500	41,507
<b>Development Revenues</b>	<b>9,480</b>	<b>9,480</b>	<b>55,681</b>
District Discretionary Development Equalization Grant	9,480	9,480	30,681
External Financing	0	0	25,000
<b>Total Revenues shares</b>	<b>70,308</b>	<b>60,232</b>	<b>156,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,476	0	43,476
Non Wage	17,352	11,490	57,723
<b>Development Expenditure</b>			
Domestic Development	9,480	4,452	30,681
External Financing	0	0	25,000
<b>Total Expenditure</b>	<b>70,308</b>	<b>15,942</b>	<b>156,880</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	43,476	0	0	0	43,476	43,476	0	0	0	43,476
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	7,800	0	0	7,800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	171	0	0	171

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222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,505	0	0	5,505	0	22,440	0	0	22,440
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	8,352	0	0	8,352
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output138301</b>	<b>43,476</b>	<b>8,705</b>	<b>0</b>	<b>0</b>	<b>52,181</b>	<b>43,476</b>	<b>48,563</b>	<b>0</b>	<b>0</b>	<b>92,039</b>

## 138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	518	0	0	518
221009 Welfare and Entertainment	0	600	0	0	600	0	1,495	0	0	1,495
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	287	0	0	287
227001 Travel inland	0	0	0	0	0	0	1,220	0	0	1,220
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,680	0	0	1,680
<b>Total Cost of output138302</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>

## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	388	0	0	388	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	880	0	0	880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,680	0	0	1,680
<b>Total Cost of output138303</b>	<b>0</b>	<b>3,388</b>	<b>0</b>	<b>0</b>	<b>3,388</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	4,659	0	0	4,659	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,400	3,000	6,400
222001 Telecommunications	0	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	0	0	2,840	9,800	12,640
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	3,360	4,200	7,560
<b>Total Cost of output138306</b>	<b>0</b>	<b>4,659</b>	<b>0</b>	<b>0</b>	<b>4,659</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>25,000</b>	<b>35,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	800	0	800
222001 Telecommunications	0	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	0	0	10,073	0	10,073
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	9,408	0	9,408
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,681</b>	<b>0</b>	<b>20,681</b>
<b>Total Cost of Higher LG Services</b>	<b>43,476</b>	<b>17,352</b>	<b>0</b>	<b>0</b>	<b>60,828</b>	<b>43,476</b>	<b>57,723</b>	<b>30,681</b>	<b>25,000</b>	<b>156,880</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,480	0	9,480	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>9,480</b>	<b>0</b>	<b>9,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,480</b>	<b>0</b>	<b>9,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>43,476</b>	<b>17,352</b>	<b>9,480</b>	<b>0</b>	<b>70,308</b>	<b>43,476</b>	<b>57,723</b>	<b>30,681</b>	<b>25,000</b>	<b>156,880</b>
<b>Total cost of Planning</b>	<b>43,476</b>	<b>17,352</b>	<b>9,480</b>	<b>0</b>	<b>70,308</b>	<b>43,476</b>	<b>57,723</b>	<b>30,681</b>	<b>25,000</b>	<b>156,880</b>

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,565</b>	<b>29,397</b>	<b>36,274</b>
District Unconditional Grant (Non-Wage)	10,537	7,903	8,108
District Unconditional Grant (Wage)	26,659	19,994	26,659
Locally Raised Revenues	369	1,500	1,507
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>37,565</b>	<b>29,397</b>	<b>36,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,659	8,183	26,659
Non Wage	10,907	5,460	9,615
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,565</b>	<b>13,643</b>	<b>36,274</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	26,659	0	0	0	26,659	26,659	0	0	0	26,659
221002 Workshops and Seminars	0	0	0	0	0	0	1,188	0	0	1,188
227001 Travel inland	0	0	0	0	0	0	1,507	0	0	1,507
<b>Total Cost of output148201</b>	<b>26,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,659</b>	<b>26,659</b>	<b>2,695</b>	<b>0</b>	<b>0</b>	<b>29,354</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	907	0	0	907	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	332	0	0	332

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227001 Travel inland	0	10,000	0	0	10,000	0	1,188	0	0	1,188
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,200	0	0	4,200
<b>Total Cost of output148202</b>	<b>0</b>	<b>10,907</b>	<b>0</b>	<b>0</b>	<b>10,907</b>	<b>0</b>	<b>6,920</b>	<b>0</b>	<b>0</b>	<b>6,920</b>
<b>Total Cost of Higher LG Services</b>	<b>26,659</b>	<b>10,907</b>	<b>0</b>	<b>0</b>	<b>37,565</b>	<b>26,659</b>	<b>9,615</b>	<b>0</b>	<b>0</b>	<b>36,274</b>
<b>Total cost of Internal Audit Services</b>	<b>26,659</b>	<b>10,907</b>	<b>0</b>	<b>0</b>	<b>37,565</b>	<b>26,659</b>	<b>9,615</b>	<b>0</b>	<b>0</b>	<b>36,274</b>
<b>Total cost of Internal Audit</b>	<b>26,659</b>	<b>10,907</b>	<b>0</b>	<b>0</b>	<b>37,565</b>	<b>26,659</b>	<b>9,615</b>	<b>0</b>	<b>0</b>	<b>36,274</b>

## Vote:623 Nabilatuk District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	67,592
District Unconditional Grant (Wage)	0	0	25,264
Locally Raised Revenues	0	0	30,000
Sector Conditional Grant (Non-Wage)	0	0	12,329
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	67,592
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	25,264
Non Wage	0	0	42,329
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	67,592

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**068301 Trade Development and Promotion Services**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	411	0	0	411
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,411</b>	<b>0</b>	<b>0</b>	<b>1,411</b>

**068303 Market Linkage Services**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	211	0	0	211
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,211</b>	<b>0</b>	<b>0</b>	<b>1,211</b>

**068304 Cooperatives Mobilisation and Outreach Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
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# Vote:623 Nabilatuk District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	411	0	0	411
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,411</b>	<b>0</b>	<b>0</b>	<b>2,411</b>
<b>068305 Tourism Promotional Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	0	0	0	0	0	1,036	0	0	1,036
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,076</b>	<b>0</b>	<b>0</b>	<b>1,076</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	0	0	0	0	0	25,264	0	0	0	25,264
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	411	0	0	411
227001 Travel inland	0	0	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,809	0	0	10,809
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,264</b>	<b>36,220</b>	<b>0</b>	<b>0</b>	<b>61,483</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,264</b>	<b>42,329</b>	<b>0</b>	<b>0</b>	<b>67,592</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,264</b>	<b>42,329</b>	<b>0</b>	<b>0</b>	<b>67,592</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,264</b>	<b>42,329</b>	<b>0</b>	<b>0</b>	<b>67,592</b>



# Vote:623 Nabilatuk District

**FY 2019/20**

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Nabilatuk	273,911	10,330	243,004
Lolachat	327,916	13,650	300,656
Lorengedwat	129,772	2,507	118,902
Nabilatuk TC	180,004	11,072	202,433
<b>Grand Total</b>	<b>911,603</b>	<b>37,558</b>	<b>864,994</b>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>82,233</i>	<i>37,558</i>	<i>108,283</i>
<i>Domestic Devt:</i>	<i>679,370</i>	<i>0</i>	<i>606,711</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:623 Nabilatuk District

**FY 2019/20**

## SubCounty/Town Council/Division: Nabilatuk

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,816</b>	<b>15,361</b>	<b>25,519</b>
District Unconditional Grant (Non-Wage)	20,053	15,076	19,539
Locally Raised Revenues	2,763	285	5,980
<b><i>Development Revenues</i></b>	<b>251,096</b>	<b>251,096</b>	<b>217,484</b>
District Discretionary Development Equalization Grant	251,096	251,096	217,484
<b>Total Revenue Shares</b>	<b>273,911</b>	<b>266,457</b>	<b>243,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,816	10,330	25,519
<b><i>Development Expenditure</i></b>			
Domestic Development	251,096	0	217,484
External Financing	0	0	0
<b>Total Expenditure</b>	<b>273,911</b>	<b>10,330</b>	<b>243,004</b>

# Vote:623 Nabilatuk District

**FY 2019/20**

## SubCounty/Town Council/Division: Lolachat

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>28,450</b>	<b>16,224</b>	<b>35,102</b>
District Unconditional Grant (Non-Wage)	23,686	11,843	23,597
Locally Raised Revenues	4,765	4,381	11,505
<b><i>Development Revenues</i></b>	<b>299,466</b>	<b>299,466</b>	<b>265,554</b>
District Discretionary Development Equalization Grant	299,466	299,466	265,554
<b>Total Revenue Shares</b>	<b>327,916</b>	<b>315,690</b>	<b>300,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	28,450	13,650	35,102
<b><i>Development Expenditure</i></b>			
Domestic Development	299,466	0	265,554
External Financing	0	0	0
<b>Total Expenditure</b>	<b>327,916</b>	<b>13,650</b>	<b>300,656</b>

# Vote:623 Nabilatuk District

**FY 2019/20**

## SubCounty/Town Council/Division: Lorengedwat

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,178</b>	<b>5,013</b>	<b>14,301</b>
District Unconditional Grant (Non-Wage)	10,027	5,013	10,011
Locally Raised Revenues	2,152	0	4,290
<b>Development Revenues</b>	<b>117,594</b>	<b>118,482</b>	<b>104,601</b>
District Discretionary Development Equalization Grant	117,594	117,593	104,601
Locally Raised Revenues	0	889	0
<b>Total Revenue Shares</b>	<b>129,772</b>	<b>123,496</b>	<b>118,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,178	2,507	14,301
<b>Development Expenditure</b>			
Domestic Development	117,594	0	104,601
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,772</b>	<b>2,507</b>	<b>118,902</b>

**Vote:623 Nabilatuk District****FY 2019/20****SubCounty/Town Council/Division: Nabilatuk TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>168,789</b>	<b>128,367</b>	<b>183,361</b>
Locally Raised Revenues	2,010	2,683	8,150
Urban Unconditional Grant (Non-Wage)	16,779	12,584	25,211
Urban Unconditional Grant (Wage)	150,000	113,101	150,000
<b><i>Development Revenues</i></b>	<b>11,215</b>	<b>11,215</b>	<b>19,071</b>
Urban Discretionary Development Equalization Grant	11,215	11,215	19,071
<b>Total Revenue Shares</b>	<b>180,004</b>	<b>139,582</b>	<b>202,433</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	150,000	0	150,000
Non Wage	18,789	11,072	33,361
<b><i>Development Expenditure</i></b>			
Domestic Development	11,215	0	19,071
External Financing	0	0	0
<b>Total Expenditure</b>	<b>180,004</b>	<b>11,072</b>	<b>202,433</b>

**Vote:623 Nabilatuk District****FY 2019/20****SubCounty/Town Council/Division: Nabilatuk****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,816</b>	<b>15,361</b>	<b>25,519</b>
District Unconditional Grant (Non-Wage)	20,053	15,076	19,539
Locally Raised Revenues	2,763	285	5,980
<b>Development Revenues</b>	<b>251,096</b>	<b>251,096</b>	<b>217,484</b>
District Discretionary Development Equalization Grant	251,096	251,096	217,484
<b>Total Revenue Shares</b>	<b>273,911</b>	<b>266,457</b>	<b>243,004</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,816	10,330	25,519
<b>Development Expenditure</b>			
Domestic Development	251,096	0	217,484
External Financing	0	0	0
<b>Total Expenditure</b>	<b>273,911</b>	<b>10,330</b>	<b>243,004</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,749	0	0	1,749	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,067	0	0	4,067	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,816</b>	<b>0</b>	<b>0</b>	<b>22,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,816</b>	<b>0</b>	<b>0</b>	<b>22,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:623 Nabilatuk District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	25,519	0	0	25,519
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	217,484	0	217,484
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,519</b>	<b>217,484</b>	<b>0</b>	<b>243,004</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,519</b>	<b>217,484</b>	<b>0</b>	<b>243,004</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	83,721	0	83,721	0	0	0	0	0
312101 Non-Residential Buildings	0	0	167,375	0	167,375	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>251,096</b>	<b>0</b>	<b>251,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>251,096</b>	<b>0</b>	<b>251,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,816</b>	<b>251,096</b>	<b>0</b>	<b>273,911</b>	<b>0</b>	<b>25,519</b>	<b>217,484</b>	<b>0</b>	<b>243,004</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,816</b>	<b>251,096</b>	<b>0</b>	<b>273,911</b>	<b>0</b>	<b>25,519</b>	<b>217,484</b>	<b>0</b>	<b>243,004</b>

## SubCounty/Town Council/Division: Lolachat

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,450</b>	<b>16,224</b>	<b>35,102</b>
District Unconditional Grant (Non-Wage)	23,686	11,843	23,597
Locally Raised Revenues	4,765	4,381	11,505
<b>Development Revenues</b>	<b>299,466</b>	<b>299,466</b>	<b>265,554</b>
District Discretionary Development Equalization Grant	299,466	299,466	265,554
<b>Total Revenue Shares</b>	<b>327,916</b>	<b>315,690</b>	<b>300,656</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,450	13,650	35,102
<b>Development Expenditure</b>			
Domestic Development	299,466	0	265,554

# Vote:623 Nabilatuk District

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>327,916</b>	<b>13,650</b>	<b>300,656</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	765	0	0	765	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	13,186	0	0	13,186	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,450</b>	<b>0</b>	<b>0</b>	<b>20,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 138106 Office Support services

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,450</b>	<b>0</b>	<b>0</b>	<b>28,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	35,102	0	0	35,102
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	265,554	0	265,554
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,102</b>	<b>265,554</b>	<b>0</b>	<b>300,656</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,102</b>	<b>265,554</b>	<b>0</b>	<b>300,656</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	93,545	0	93,545	0	0	0	0	0
312101 Non-Residential Buildings	0	0	205,921	0	205,921	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>299,466</b>	<b>0</b>	<b>299,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>299,466</b>	<b>0</b>	<b>299,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>28,450</b>	<b>299,466</b>	<b>0</b>	<b>327,916</b>	<b>0</b>	<b>35,102</b>	<b>265,554</b>	<b>0</b>	<b>300,656</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>28,450</b>	<b>299,466</b>	<b>0</b>	<b>327,916</b>	<b>0</b>	<b>35,102</b>	<b>265,554</b>	<b>0</b>	<b>300,656</b>

SubCounty/Town Council/Division: Lorengedwat



**Vote:623 Nabilatuk District****FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,178</b>	<b>5,013</b>	<b>14,301</b>
District Unconditional Grant (Non-Wage)	10,027	5,013	10,011
Locally Raised Revenues	2,152	0	4,290
<b>Development Revenues</b>	<b>117,594</b>	<b>118,482</b>	<b>104,601</b>
District Discretionary Development Equalization Grant	117,594	117,593	104,601
Locally Raised Revenues	0	889	0
<b>Total Revenue Shares</b>	<b>129,772</b>	<b>123,496</b>	<b>118,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,178	2,507	14,301
<b>Development Expenditure</b>			
Domestic Development	117,594	0	104,601
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,772</b>	<b>2,507</b>	<b>118,902</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,178	0	0	8,178	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,178</b>	<b>0</b>	<b>0</b>	<b>8,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138106 Office Support services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,178</b>	<b>0</b>	<b>0</b>	<b>12,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:623 Nabilatuk District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	14,301	0	0	14,301
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	104,601	0	104,601
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,301</b>	<b>104,601</b>	<b>0</b>	<b>118,902</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,301</b>	<b>104,601</b>	<b>0</b>	<b>118,902</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	33,017	0	33,017	0	0	0	0	0
312101 Non-Residential Buildings	0	0	84,577	0	84,577	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>117,594</b>	<b>0</b>	<b>117,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>117,594</b>	<b>0</b>	<b>117,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,178</b>	<b>117,594</b>	<b>0</b>	<b>129,772</b>	<b>0</b>	<b>14,301</b>	<b>104,601</b>	<b>0</b>	<b>118,902</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,178</b>	<b>117,594</b>	<b>0</b>	<b>129,772</b>	<b>0</b>	<b>14,301</b>	<b>104,601</b>	<b>0</b>	<b>118,902</b>

## SubCounty/Town Council/Division: Nabilatuk TC

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>168,789</b>	<b>128,367</b>	<b>183,361</b>
Locally Raised Revenues	2,010	2,683	8,150
Urban Unconditional Grant (Non-Wage)	16,779	12,584	25,211
Urban Unconditional Grant (Wage)	150,000	113,101	150,000
<b>Development Revenues</b>	<b>11,215</b>	<b>11,215</b>	<b>19,071</b>
Urban Discretionary Development Equalization Grant	11,215	11,215	19,071
<b>Total Revenue Shares</b>	<b>180,004</b>	<b>139,582</b>	<b>202,433</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	150,000	0	150,000
Non Wage	18,789	11,072	33,361
<b>Development Expenditure</b>			

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Domestic Development	11,215	0	19,071
External Financing	0	0	0
<b>Total Expenditure</b>	<b>180,004</b>	<b>11,072</b>	<b>202,433</b>

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

N/A