

Vote:623 Nabilatuk District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	534,558	76,173	86,551
o/w Higher Local Government	504,633	56,343	76,861
o/w Lower Local Government	29,925	19,829	9,690
Discretionary Government Transfers	2,727,844	2,309,164	2,849,104
o/w Higher Local Government	1,892,775	1,531,185	1,966,091
o/w Lower Local Government	835,069	777,980	883,013
Conditional Government Transfers	5,295,902	4,353,398	6,022,534
o/w Higher Local Government	5,295,902	4,353,398	6,022,534
o/w Lower Local Government	0	0	0
Other Government Transfers	2,617,479	436,515	704,469
o/w Higher Local Government	2,617,479	436,515	704,469
o/w Lower Local Government	0	0	0
External Financing	1,300,185	274,589	857,422
o/w Higher Local Government	1,300,185	274,589	857,422
o/w Lower Local Government	0	0	0
Grand Total	12,475,968	7,449,839	10,520,079
o/w Higher Local Government	11,610,974	6,652,029	9,627,377
o/w Lower Local Government	864,994	797,809	892,703

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,363,972	1,784,664	2,092,265
o/w Higher Local Government	1,498,978	986,855	1,199,563
o/w Lower Local Government	864,994	797,809	892,703
Finance	152,519	123,528	172,121
o/w Higher Local Government	152,519	123,528	172,121
o/w Lower Local Government	0	0	0
Statutory Bodies	343,028	188,266	286,906

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o/w Higher Local Government	343,028	188,266	286,906
o/w Lower Local Government	0	0	0
Production and Marketing	236,614	186,485	242,338
o/w Higher Local Government	236,614	186,485	242,338
o/w Lower Local Government	0	0	0
Health	1,513,679	755,338	1,914,812
o/w Higher Local Government	1,513,679	755,338	1,914,812
o/w Lower Local Government	0	0	0
Education	3,983,857	3,153,248	4,010,950
o/w Higher Local Government	3,983,857	3,153,248	4,010,950
o/w Lower Local Government	0	0	0
Roads and Engineering	381,325	292,800	430,825
o/w Higher Local Government	381,325	292,800	430,825
o/w Lower Local Government	0	0	0
Water	484,378	378,658	514,459
o/w Higher Local Government	484,378	378,658	514,459
o/w Lower Local Government	0	0	0
Natural Resources	2,143,176	308,286	189,856
o/w Higher Local Government	2,143,176	308,286	189,856
o/w Lower Local Government	0	0	0
Community Based Services	612,673	138,368	391,142
o/w Higher Local Government	612,673	138,368	391,142
o/w Lower Local Government	0	0	0
Planning	156,880	83,404	188,246
o/w Higher Local Government	156,880	83,404	188,246
o/w Lower Local Government	0	0	0
Internal Audit	36,274	25,175	34,767
o/w Higher Local Government	36,274	25,175	34,767
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	67,592	31,619	51,392
o/w Higher Local Government	67,592	31,619	51,392

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o/w Lower Local Government	0	0	0
Grand Total	12,475,968	7,449,839	10,520,079
<i>o/w Higher Local Government</i>	<i>11,610,974</i>	<i>6,652,029</i>	<i>9,627,377</i>
<i>o/w: Wage:</i>	<i>3,944,196</i>	<i>2,958,147</i>	<i>4,180,429</i>
<i>Non-Wage Reccurent:</i>	<i>2,311,623</i>	<i>1,139,460</i>	<i>2,186,435</i>
<i>Domestic Devt:</i>	<i>4,054,969</i>	<i>2,279,833</i>	<i>2,403,091</i>
<i>External Financing:</i>	<i>1,300,185</i>	<i>274,589</i>	<i>857,422</i>
<i>o/w Lower Local Government</i>	<i>864,994</i>	<i>797,809</i>	<i>892,703</i>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>112,500</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>108,283</i>	<i>78,598</i>	<i>89,019</i>
<i>Domestic Devt:</i>	<i>606,711</i>	<i>606,711</i>	<i>653,684</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:623 Nabilatuk District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	534,558	76,173	86,551
Animal & Crop Husbandry related Levies	7,300	3,166	8,500
Application Fees	30,000	11,740	15,000
Business licenses	65,700	4,440	3,000
Group registration	2,750	200	0
Inspection Fees	1,800	0	0
Interest from private entities - Domestic	9,400	20,617	0
Land Fees	47,100	2,743	0
Local Hotel Tax	500	0	0
Local Services Tax	32,500	20,765	15,451
Market /Gate Charges	5,800	8,705	10,900
Miscellaneous receipts/income	15,600	3,748	20,000
Property related Duties/Fees	1,700	50	0
Royalties	314,408	0	13,700
2a. Discretionary Government Transfers	2,727,844	2,309,164	2,849,104
District Discretionary Development Equalization Grant	1,034,054	1,034,054	1,142,911
District Unconditional Grant (Non-Wage)	341,683	256,262	393,706
District Unconditional Grant (Wage)	1,157,825	868,369	1,118,889
Urban Discretionary Development Equalization Grant	19,071	19,071	18,374
Urban Unconditional Grant (Non-Wage)	25,211	18,909	25,224
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
2b. Conditional Government Transfer	5,295,902	4,353,398	6,022,534
Sector Conditional Grant (Wage)	2,786,372	2,089,779	3,061,540
Sector Conditional Grant (Non-Wage)	574,141	405,359	789,134
Sector Development Grant	1,597,073	1,597,073	1,843,544
Transitional Development Grant	29,802	29,802	19,802
Pension for Local Governments	60,575	45,431	60,575
Gratuity for Local Governments	247,939	185,954	247,939
2c. Other Government Transfer	2,617,479	436,515	704,469
Northern Uganda Social Action Fund (NUSAF)	1,981,680	206,544	32,144
Support to PLE (UNEB)	0	0	0
Uganda Road Fund (URF)	291,185	225,195	358,685
Uganda Women Entrepreneurship Program(UWEP)	0	0	12,532
Youth Livelihood Programme (YLP)	344,614	4,776	40,000
Uganda Sanitation Fund	0	0	0

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Uganda Sanitation Fund (USF)	0	0	40,726
Micro Projects under Karamoja Development Programme	0	0	40,909
Results Based Financing (RBF)	0	0	179,473
3. External Financing	1,300,185	274,589	857,422
United Nations Children Fund (UNICEF)	1,250,185	274,589	808,048
United Nations Population Fund (UNPF)	0	0	0
Global Fund for HIV, TB & Malaria	0	0	2,720
Global Alliance for Vaccines and Immunization (GAVI)	0	0	46,654
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	0
Total Revenues shares	12,475,968	7,449,839	10,520,079

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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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,133,372	621,249	806,253
District Unconditional Grant (Non-Wage)	92,702	69,527	127,702
District Unconditional Grant (Wage)	391,174	293,380	355,237
Gratuity for Local Governments	247,939	185,954	247,939
Locally Raised Revenues	340,982	26,956	14,800
Pension for Local Governments	60,575	45,431	60,575
Development Revenues	365,606	365,606	393,310
District Discretionary Development Equalization Grant	355,606	355,606	393,310
Transitional Development Grant	10,000	10,000	0
Total Revenues shares	1,498,978	986,855	1,199,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	391,174	245,674	355,237
Non Wage	742,198	265,620	451,016
Development Expenditure			
Domestic Development	365,606	96,742	393,310
External Financing	0	0	0
Total Expenditure	1,498,978	608,037	1,199,563

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138101 Operation of the Administration Department

211101 General Staff Salaries	391,174	0	0	0	391,174	355,237	0	0	0	355,237
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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	16,000	0	0	16,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000	0	4,000	0	4,000
221012 Small Office Equipment	0	700	0	0	700	0	700	0	700
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	500	0	500
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	1,500
222001 Telecommunications	0	2,800	0	0	2,800	0	2,200	0	2,200
223001 Property Expenses	0	244,408	0	0	244,408	0	0	0	0
223004 Guard and Security services	0	2,400	0	0	2,400	0	3,000	0	3,000
223005 Electricity	0	18,000	0	0	18,000	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	600
227001 Travel inland	0	24,930	0	0	24,930	0	25,860	0	25,860
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,752	0	0	22,752	0	19,001	0	19,001
228002 Maintenance - Vehicles	0	23,000	0	0	23,000	0	9,751	0	9,751
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	0	0	0
Total Cost of output138101	391,174	399,590	0	0	790,763	355,237	79,112	0	434,349

138102 Human Resource Management Services

212105 Pension for Local Governments	0	60,575	0	0	60,575	0	60,575	0	60,575
212107 Gratuity for Local Governments	0	247,939	0	0	247,939	0	247,939	0	247,939
227001 Travel inland	0	3,644	0	0	3,644	0	0	0	0
Total Cost of output138102	0	312,158	0	0	312,158	0	308,514	0	308,514

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	5,000	0	5,000	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,500	0	8,500
221003 Staff Training	0	0	24,641	0	24,641	0	0	15,000	0	15,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	1,260	0	1,260
227001 Travel inland	0	0	10,000	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of output138103	0	0	44,641	0	44,641	0	0	50,760	0	50,760

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138104 Supervision of Sub County programme implementation

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

138105 Public Information Dissemination

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138105	0	8,000	0	0	8,000	0	5,000	0	0	5,000

138108 Assets and Facilities Management

221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output138108	0	0	0	0	0	0	30,000	0	0	30,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	2,375	0	0	2,375	0	2,373	0	0	2,373
227001 Travel inland	0	0	0	0	0	0	3,942	0	0	3,942
Total Cost of output138109	0	2,375	0	0	2,375	0	6,315	0	0	6,315

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output138111	0	6,000	0	0	6,000	0	8,000	0	0	8,000

138113 Procurement Services

221001 Advertising and Public Relations	0	4,075	0	0	4,075	0	4,075	0	0	4,075
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138113	0	9,075	0	0	9,075	0	9,075	0	0	9,075

Total Cost of Higher LG Services	391,174	742,198	44,641	0	1,178,013	355,237	451,016	50,760	0	857,013
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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	3,000	0	3,000	0	0	0	0	0
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281503 Engineering and Design Studies & Plans for capital works	0	0	8,462	0	8,462	0	0	0	0	0
311101 Land	0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	211,003	0	211,003	0	0	339,550	0	339,550
Total for LCIII: Nabilatuk TC			County: Pian							339,550
LCII: Ariengesiep Ward	3 Stance pit latrine at District headquarters	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant							3,714
LCII: Ariengesiep Ward	Additional work at CAOs residence	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant							5,062
LCII: Ariengesiep Ward	additional work lot 2 for Obalanga	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant							7,000
LCII: Ariengesiep Ward	Completion of Administration block lot 2	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant							318,124
LCII: Ariengesiep Ward	Retention for construction of Apron	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant							3,150
LCII: Central Ward	Retention CAOs residence	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant							2,500
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
312201 Transport Equipment	0	0	30,000	0	30,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Nabilatuk TC			County: Pian							3,000
LCII: Ariengesiep Ward	Administration Block Lot 2	procurement of 2000 capacity water tank and installation to administration block	Source: District Discretionary Development Equalization Grant							3,000
312213 ICT Equipment	0	0	18,500	0	18,500	0	0	0	0	0
Total Cost of output138172	0	0	320,965	0	320,965	0	0	342,550	0	342,550
Total Cost of Capital Purchases	0	0	320,965	0	320,965	0	0	342,550	0	342,550

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Total cost of District and Urban Administration	391,174	742,198	365,606	0	1,498,978	355,237	451,016	393,310	0	1,199,563
Total cost of Administration	391,174	742,198	365,606	0	1,498,978	355,237	451,016	393,310	0	1,199,563

Vote:623 Nabilatuk District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	152,519	123,528	172,121
District Unconditional Grant (Non-Wage)	30,406	22,805	30,406
District Unconditional Grant (Wage)	112,068	90,122	124,670
Locally Raised Revenues	10,045	10,601	17,045
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	152,519	123,528	172,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	112,068	90,122	124,670
Non Wage	40,451	33,243	47,451
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	152,519	123,365	172,121

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	112,068	0	0	0	112,068	124,670	0	0	0	124,670
221002 Workshops and Seminars	0	1,045	0	0	1,045	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,090	0	0	1,090	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	845	0	0	845
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0

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222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	1,290	0	0	1,290
Total Cost of output148101	112,068	12,135	0	0	124,203	124,670	12,135	0	0	136,805
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	1,343	0	0	1,343
227004 Fuel, Lubricants and Oils	0	2,023	0	0	2,023	0	1,680	0	0	1,680
Total Cost of output148102	0	2,023	0	0	2,023	0	3,023	0	0	3,023
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148103	0	6,000	0	0	6,000	0	3,000	0	0	3,000
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	4,135	0	0	4,135	0	5,775	0	0	5,775
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,360	0	0	3,360
Total Cost of output148104	0	6,135	0	0	6,135	0	9,135	0	0	9,135
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,571	0	0	5,571
227001 Travel inland	0	4,000	0	0	4,000	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,068	0	0	2,068	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,320	0	0	2,320
Total Cost of output148105	0	6,068	0	0	6,068	0	14,091	0	0	14,091
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,520	0	0	2,520
228003 Maintenance – Machinery, Equipment & Furniture	0	90	0	0	90	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,547	0	0	1,547
Total Cost of output148108	0	8,090	0	0	8,090	0	6,067	0	0	6,067
Total Cost of Higher LG Services	112,068	40,451	0	0	152,519	124,670	47,451	0	0	172,121
Total cost of Financial Management and Accountability(LG)	112,068	40,451	0	0	152,519	124,670	47,451	0	0	172,121
Total cost of Finance	112,068	40,451	0	0	152,519	124,670	47,451	0	0	172,121

Vote:623 Nabilatuk District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	343,028	188,266	286,906
District Unconditional Grant (Non-Wage)	132,994	99,745	119,906
District Unconditional Grant (Wage)	138,984	86,522	138,984
Locally Raised Revenues	71,050	2,000	28,016
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	343,028	188,266	286,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,984	59,994	138,984
Non Wage	204,044	96,920	147,922
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	343,028	156,914	286,906

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	138,984	0	0	0	138,984	138,984	0	0	0	138,984
211103 Allowances (Incl. Casuals, Temporary)	0	64,763	0	0	64,763	0	64,763	0	0	64,763
221009 Welfare and Entertainment	0	2,339	0	0	2,339	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	3,767	0	0	3,767
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	560	0	0	560
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	41,383	0	0	41,383	0	14,400	0	0	14,400

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227004 Fuel, Lubricants and Oils	0	26,763	0	0	26,763	0	11,697	0	0	11,697
228002 Maintenance - Vehicles	0	8,449	0	0	8,449	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output138201	138,984	158,697	0	0	297,681	138,984	107,870	0	0	246,854

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,360	0	0	5,360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138202	0	5,360	0	0	5,360	0	4,000	0	0	4,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,556	0	0	12,556	0	0	0	0	0
221009 Welfare and Entertainment	0	840	0	0	840	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	10,716	0	0	10,716
Total Cost of output138203	0	13,396	0	0	13,396	0	12,556	0	0	12,556

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,020	0	0	4,020	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	760	0	0	760
227001 Travel inland	0	0	0	0	0	0	2,460	0	0	2,460
Total Cost of output138204	0	4,020	0	0	4,020	0	4,020	0	0	4,020

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	4,020	0	0	4,020	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,016	0	0	4,016
Total Cost of output138205	0	4,020	0	0	4,020	0	4,816	0	0	4,816

138206 LG Political and executive oversight

221009 Welfare and Entertainment	0	2,384	0	0	2,384	0	1,000	0	0	1,000
227001 Travel inland	0	7,167	0	0	7,167	0	6,659	0	0	6,659
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138206	0	15,551	0	0	15,551	0	11,659	0	0	11,659

138207 Standing Committees Services

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138207	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	138,984	204,044	0	0	343,028	138,984	147,922	0	0	286,906

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Total cost of Local Statutory Bodies	138,984	204,044	0	0	343,028	138,984	147,922	0	0	286,906
Total cost of Statutory Bodies	138,984	204,044	0	0	343,028	138,984	147,922	0	0	286,906

Vote:623 Nabilatuk District

FY 2020/21

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	189,969	139,840	196,336
Locally Raised Revenues	3,516	0	0
Sector Conditional Grant (Non-Wage)	83,643	62,732	54,590
Sector Conditional Grant (Wage)	102,810	77,107	141,746
Development Revenues	46,645	46,645	46,002
Sector Development Grant	46,645	46,645	46,002
Total Revenues shares	236,614	186,485	242,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,810	77,107	141,746
Non Wage	87,159	56,939	54,590
Development Expenditure			
Domestic Development	46,645	25,754	46,002
External Financing	0	0	0
Total Expenditure	236,614	159,801	242,338

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,448	0	0	2,448
221012 Small Office Equipment	0	0	0	0	0	0	1,580	0	0	1,580
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	508	0	0	508
222001 Telecommunications	0	600	0	0	600	0	2,200	0	0	2,200
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,675	0	0	2,675
227001 Travel inland	0	23,320	0	0	23,320	0	20,280	0	0	20,280
227004 Fuel, Lubricants and Oils	0	9,840	0	0	9,840	0	5,775	0	0	5,775

Vote:623 Nabilatuk District

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228003 Maintenance – Machinery, Equipment & Furniture	0	7,204	0	0	7,204	0	1,800	0	0	1,800
Total Cost of output018101	0	42,164	0	0	42,164	0	37,265	0	0	37,265
Total Cost of Higher LG Services	0	42,164	0	0	42,164	0	37,265	0	0	37,265
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	23,632	0	23,632	0	0	9,270	0	9,270
Total for LCIII: Nabilatuk			County: Pian							3,090
LCII: Kosike	Kosike	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						3,090
Total for LCIII: Lolachat			County: Pian							3,090
LCII: Sakale	Sakale	Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant						3,090
Total for LCIII: Nabilatuk TC			County: Pian							3,090
LCII: Central Ward	Central ward	Monitoring, Supervision and Appraisal - Meetings-1264		Source: Sector Development Grant						3,090
312202 Machinery and Equipment	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: Lolachat			County: Pian							7,000
LCII: Lotaruk	Lotaruk	Equipment - Assorted Kits-506		Source: Sector Development Grant						4,000
LCII: Natirae	Natirae	Equipment - Assorted Kits-506		Source: Sector Development Grant						3,000
Total for LCIII: Lorengedwat			County: Pian							6,000
LCII: Kamaturu	Kamaturu	Medical Equipment Maintenance - Assorted Equipment-1201		Source: Sector Development Grant						6,000
312212 Medical Equipment	0	0	0	0	0	0	0	2,511	0	2,511
Total for LCIII: Nabilatuk TC			County: Pian							2,511
LCII: Central Ward	Headquarters	Medical Equipment Maintenance - Imaging Equipment-1205		Source: Sector Development Grant						2,511

Vote:623 Nabilatuk District**FY 2020/21**

Total Cost of output018175	0	0	23,632	0	23,632	0	0	24,781	0	24,781
Total Cost of Capital Purchases	0	0	23,632	0	23,632	0	0	24,781	0	24,781
Total cost of Agricultural Extension Services	0	42,164	23,632	0	65,796	0	37,265	24,781	0	62,046

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	9,000	0	0	9,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	2,960	0	0	2,960
227004 Fuel, Lubricants and Oils	0	4,456	0	0	4,456	0	3,040	0	0	3,040
Total Cost of output018205	0	26,056	0	0	26,056	0	6,000	0	0	6,000

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output018211	0	0	0	0	0	0	6,000	0	0	6,000

018212 District Production Management Services

211101 General Staff Salaries	102,810	0	0	0	102,810	141,746	0	0	0	141,746
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	189	0	0	189
221014 Bank Charges and other Bank related costs	0	239	0	0	239	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	100	0	0	100
227001 Travel inland	0	4,600	0	0	4,600	0	2,820	0	0	2,820
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,216	0	0	2,216
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output018212	102,810	18,939	0	0	121,749	141,746	5,325	0	0	147,071
Total Cost of Higher LG Services	102,810	44,995	0	0	147,805	141,746	17,325	0	0	159,071

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,013	0	23,013	0	0	0	0	0
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312202 Machinery and Equipment	0	0	0	0	0	0	0	4,692	0	4,692
Total for LCIII: Nabilatuk TC	County: Pian									4,692
<i>LCII: Central Ward</i>	<i>District headquarters</i>	<i>Equipment - Surgical Equipment-558</i>		<i>Source: Sector Development Grant</i>		<i>4,692</i>				
312211 Office Equipment	0	0	0	0	0	0	0	16,529	0	16,529
Total for LCIII: Nabilatuk TC	County: Pian									16,529
<i>LCII: Central Ward</i>	<i>Headquarters</i>	<i>Beehives, Groundnut shelling machines, groundnut pasting machines, Tsetse fly traps, Knapsack</i>		<i>Source: Sector Development Grant</i>		<i>16,529</i>				
Total Cost of output018275	0	0	23,013	0	23,013	0	0	21,221	0	21,221
Total Cost of Capital Purchases	0	0	23,013	0	23,013	0	0	21,221	0	21,221
Total cost of District Production Services	102,810	44,995	23,013	0	170,818	141,746	17,325	21,221	0	180,293
Total cost of Production and Marketing	102,810	87,159	46,645	0	236,614	141,746	54,590	46,002	0	242,338

Vote:623 Nabilatuk District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	741,262	557,567	1,277,780
District Unconditional Grant (Wage)	12,602	9,451	0
Locally Raised Revenues	502	2,000	0
Other Transfers from Central Government	0	0	220,199
Sector Conditional Grant (Non-Wage)	112,402	84,299	233,940
Sector Conditional Grant (Wage)	615,756	461,817	823,641
Development Revenues	772,416	197,770	637,032
District Discretionary Development Equalization Grant	60,127	60,127	0
External Financing	700,185	125,539	563,375
Sector Development Grant	12,104	12,104	73,657
Total Revenues shares	1,513,679	755,338	1,914,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	628,358	461,817	823,641
Non Wage	112,904	85,461	454,139
Development Expenditure			
Domestic Development	72,231	0	73,657
External Financing	700,185	0	563,375
Total Expenditure	1,513,679	547,278	1,914,812

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	615,756	0	0	0	615,756	823,641	0	0	0	823,641
Total Cost of output088101	615,756	0	0	0	615,756	823,641	0	0	0	823,641
Total Cost of Higher LG Services	615,756	0	0	0	615,756	823,641	0	0	0	823,641

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263104 Transfers to other govt. units (Current)	0	13,058	0	0	13,058	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	19,885	0	0	19,885
Total for LCIII: Missing Subcounty										19,885
LCII: Missing Parish			NABILATUK MISSION HEALTH II		Source: Sector Conditional Grant (Non-Wage)					9,942
LCII: Missing Parish			NAYONAI ANGIKALIO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					9,942
Total Cost of output088153	0	13,058	0	0	13,058	0	19,885	0	0	19,885
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	40,244	0	0	40,244	0	154,073	0	0	154,073
Total for LCIII: Lolachat										45,916
LCII: Lotaruk	Lolachat HC III		Lolachat HC III		Source: Other Transfers from Central Government					45,916
Total for LCIII: Lorengedwat										38,271
LCII: Narisae	Lorengedwat HC III		Lorengedwat HC III		Source: Other Transfers from Central Government					38,271
Total for LCIII: Nabilatuk TC										69,886
LCII: Central Ward	Pian Health sub district		Pian Health sub district		Source: Other Transfers from Central Government					69,886
263367 Sector Conditional Grant (Non-Wage)	0	37,152	0	0	37,152	0	178,964	0	0	178,964
Total for LCIII: Missing Subcounty										178,964
LCII: Missing Parish			LOLACHAT HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					39,770
LCII: Missing Parish			LORENGEDWAT HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					39,770
LCII: Missing Parish			NATIRAE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					19,885
LCII: Missing Parish			PIAN HEALTH SUBDISTRICT		Source: Sector Conditional Grant (Non-Wage)					79,540
Total Cost of output088154	0	77,397	0	0	77,397	0	333,037	0	0	333,037
Total Cost of Lower Local Services	0	90,455	0	0	90,455	0	352,922	0	0	352,922
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088182 Maternity Ward Construction and Rehabilitation										
312104 Other Structures	0	0	72,231	0	72,231	0	0	0	0	0

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Total Cost of output088182	0	0	72,231	0	72,231	0	0	0	0	0
Total Cost of Capital Purchases	0	0	72,231	0	72,231	0	0	0	0	0
Total cost of Primary Healthcare	615,756	90,455	72,231	0	778,443	823,641	352,922	0	0	1,176,563

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	12,602	0	0	0	12,602	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,000	0	28,654	45,654
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	750	0	0	750	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	280,000	281,000	0	575	0	73,816	74,391
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	20,185	22,185	0	5,394	0	36,000	41,394
221014 Bank Charges and other Bank related costs	0	112	0	0	112	0	811	0	0	811
222001 Telecommunications	0	800	0	3,000	3,800	0	2,356	0	2,000	4,356
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	500	0	0	500	0	800	0	0	800
227001 Travel inland	0	5,000	0	238,360	243,360	0	35,652	0	324,185	359,838
227004 Fuel, Lubricants and Oils	0	4,200	0	158,640	162,840	0	22,343	0	96,000	118,343
228002 Maintenance - Vehicles	0	2,600	0	0	2,600	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output088301	12,602	19,462	0	700,185	732,250	0	95,131	0	560,655	655,786

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,986	0	0	2,986	0	3,166	0	2,720	5,886
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,520	0	0	2,520
Total Cost of output088302	0	2,986	0	0	2,986	0	6,086	0	2,720	8,806
Total Cost of Higher LG Services	12,602	22,449	0	700,185	735,236	0	101,217	0	563,375	664,592

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088375 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	73,657	0	73,657
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Total for LCIII: Nabilatuk TC					County: Pian					73,657
<i>LCII: Central Ward</i>		<i>District headquarters</i>		<i>Building Construction - Stores-264</i>		<i>Source: Sector Development Grant</i>				<i>73,657</i>
Total Cost of output088375	0	0	0	0	0	0	0	73,657	0	73,657
Total Cost of Capital Purchases	0	0	0	0	0	0	0	73,657	0	73,657
Total cost of Health Management and Supervision	12,602	22,449	0	700,185	735,236	0	101,217	73,657	563,375	738,249
Total cost of Health	628,358	112,904	72,231	700,185	1,513,679	823,641	454,139	73,657	563,375	1,914,812

Vote:623 Nabilatuk District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,454,346	1,818,497	2,558,111
District Unconditional Grant (Non-Wage)	4,054	4,054	0
District Unconditional Grant (Wage)	77,041	57,781	72,305
Locally Raised Revenues	2,511	3,852	0
Sector Conditional Grant (Non-Wage)	302,934	201,956	389,653
Sector Conditional Grant (Wage)	2,067,805	1,550,854	2,096,153
Development Revenues	1,529,511	1,334,751	1,452,839
External Financing	300,000	105,240	144,047
Sector Development Grant	1,229,511	1,229,511	1,308,793
Total Revenues shares	3,983,857	3,153,248	4,010,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,144,846	1,608,635	2,168,458
Non Wage	309,500	209,718	389,653
Development Expenditure			
Domestic Development	1,229,511	29,988	1,308,793
External Financing	300,000	0	144,047
Total Expenditure	3,983,857	1,848,341	4,010,950

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	1,640,968	0	0	0	1,640,968	1,640,968	0	0	0	1,640,968
Total Cost of output078102	1,640,968	0	0	0	1,640,968	1,640,968	0	0	0	1,640,968
Total Cost of Higher LG Services	1,640,968	0	0	0	1,640,968	1,640,968	0	0	0	1,640,968

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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	107,076	0	0	107,076	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	160,519	0	0	160,519
Total for LCIII: Missing Subcounty										160,519
County: Missing County										
LCII: Missing Parish										14,666
										ACEGERETOLI M P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										9,444
										CUCU P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										6,962
										DOMOYE P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										11,159
										KAMATURU P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										5,403
										KOSIKE P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										12,422
										Lokaala P/S Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										13,100
										LOLACHAT P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										9,884
										LORENGEDWA T P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										6,212
										LORUKUMO P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										16,829
										Nabilatuk Township P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										9,410
										NAKURI P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										9,700
										NAPONGAE P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										10,365
										NATAPARAREN GAN P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										8,677
										NATIRAE P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										6,909
										NAWEET P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										9,377
										SAKALE P/S Source: Sector Conditional Grant (Non-Wage)
Total Cost of output078151	0	107,076	0	0	107,076	0	160,519	0	0	160,519
Total Cost of Lower Local Services	0	107,076	0	0	107,076	0	160,519	0	0	160,519
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										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Nabilatuk TC										5,000
LCII: Ariengesiep Ward	All project sites									5,000
										Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,229	0	10,229

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Total for LCIII: Nabilatuk TC		County: Pian		10,229						
<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>6,000</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>4,229</i>						
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output078175	0	0	25,000	0	25,000	0	0	15,229	0	15,229
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	100,000	0	100,000	0	0	92,485	0	92,485
Total for LCIII: Nabilatuk		County: Pian		75,000						
<i>LCII: Lokaala</i>	<i>LOKAALA P.S</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>75,000</i>						
Total for LCIII: Nabilatuk TC		County: Pian		17,485						
<i>LCII: Ariengesiep Ward</i>	<i>Retention Domoye, Lorengedwat</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	<i>17,485</i>						
Total Cost of output078180	0	0	100,000	0	100,000	0	0	92,485	0	92,485
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Nabilatuk		County: Pian		40,000						
<i>LCII: Kalokwameri</i>	<i>NAPONGAE P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
<i>LCII: Lokaala</i>	<i>LOKAALA P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
Total Cost of output078181	0	0	0	0	0	0	0	40,000	0	40,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Nabilatuk		County: Pian		32,000						
<i>LCII: Kalokwameri</i>	<i>Lorukump p/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>						
<i>LCII: Kalokwameri</i>	<i>Napongae p/s</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>						

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LCII: Kosike	Cucu p/s	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	8,000
LCII: Nakobekobe	Natapararengan p/s	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	8,000
Total for LCIII: Nabilatuk TC		County: Pian		8,000
LCII: Central Ward	Nabilatuk Township p/s	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	8,000
Total Cost of output078183		0	0	0
Total Cost of Capital Purchases		0	125,000	0
Total cost of Pre-Primary and Primary Education		1,640,968	107,076	125,000
		1,873,044	1,640,968	160,519
		187,714	0	1,989,201

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	426,837	0	0	0	426,837	455,185	0	0	0	455,185
Total Cost of output078201	426,837	0	0	0	426,837	455,185	0	0	0	455,185
Total Cost of Higher LG Services	426,837	0	0	0	426,837	455,185	0	0	0	455,185

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	84,447	0	0	84,447	0	89,320	0	0	89,320
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Total for LCIII: Missing Subcounty	County: Missing County					89,320				
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LCII: Missing Parish	ARENGESIEP SSS		Source: Sector Conditional Grant (Non-Wage)		21,175
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LCII: Missing Parish	ST KIZITO SS LORENGEDWA T		Source: Sector Conditional Grant (Non-Wage)		68,145
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Total Cost of output078251	0	84,447	0	0	84,447	0	89,320	0	0	89,320
Total Cost of Lower Local Services	0	84,447	0	0	84,447	0	89,320	0	0	89,320

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	210,522	0	210,522
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Total for LCIII: Lolachat		County: Pian		210,522	
<i>LCII: Lotaruk</i>	<i>Lolachat Seed Secondary school</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: Sector Development Grant</i>	<i>210,522</i>	
Total Cost of output078275	0	0	0	0	210,522

078280 Secondary School Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	13,658	0	13,658
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Total for LCIII: Lolachat		County: Pian		13,658	
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<i>LCII: Lotaruk</i>	<i>Lolachat</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>13,658</i>	
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,658	0	13,658
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Total for LCIII: Lolachat		County: Pian		13,658	
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<i>LCII: Lotaruk</i>	<i>Lolachat</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	<i>13,658</i>	
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312104 Other Structures	0	0	1,025,406	0	1,025,406	0	0	883,240	0	883,240
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Total for LCIII: Lolachat		County: Pian		883,240	
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<i>LCII: Lotaruk</i>	<i>Lolachat Seed Secondary school</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>883,240</i>	
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Total Cost of output078280	0	0	1,025,406	0	1,025,406	0	0	910,557	0	910,557
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Total Cost of Capital Purchases	0	0	1,025,406	0	1,025,406	0	0	1,121,079	0	1,121,079
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Total cost of Secondary Education	426,837	84,447	1,025,406	0	1,536,690	455,185	89,320	1,121,079	0	1,665,584
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0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	225	0	0	225
222001 Telecommunications	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	6,711	0	0	6,711	0	14,960	0	0	14,960
227004 Fuel, Lubricants and Oils	0	4,054	0	0	4,054	0	7,815	0	0	7,815

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078401	0	16,565	0	0	16,565	0	25,000	0	0	25,000

078403 Sports Development services

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	11,000	0	0	11,000
227001 Travel inland	0	60,000	0	0	60,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output078403	0	60,000	0	0	60,000	0	40,000	0	0	40,000

078404 Sector Capacity Development

221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078404	0	0	0	0	0	0	25,000	0	0	25,000

078405 Education Management Services

211101 General Staff Salaries	77,041	0	0	0	77,041	72,305	0	0	0	72,305
221009 Welfare and Entertainment	0	0	0	173,800	173,800	0	2,500	0	32,000	34,500
221011 Printing, Stationery, Photocopying and Binding	0	4,054	0	12,000	16,054	0	4,000	0	8,000	12,000
221014 Bank Charges and other Bank related costs	0	2,511	0	0	2,511	0	1,112	0	0	1,112
221017 Subscriptions	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	800	0	1,600	2,400	0	2,000	0	0	2,000
227001 Travel inland	0	17,839	0	84,000	101,839	0	17,702	0	78,047	95,749
227004 Fuel, Lubricants and Oils	0	7,511	0	28,600	36,111	0	10,000	0	26,000	36,000
228002 Maintenance - Vehicles	0	8,696	0	0	8,696	0	8,000	0	0	8,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078405	77,041	41,411	0	300,000	418,452	72,305	49,814	0	144,047	266,166
Total Cost of Higher LG Services	77,041	117,977	0	300,000	495,018	72,305	139,814	0	144,047	356,166

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	32,860	0	32,860	0	0	0	0	0
312104 Other Structures	0	0	12,245	0	12,245	0	0	0	0	0
312201 Transport Equipment	0	0	34,000	0	34,000	0	0	0	0	0
Total Cost of output078472	0	0	79,105	0	79,105	0	0	0	0	0
Total Cost of Capital Purchases	0	0	79,105	0	79,105	0	0	0	0	0

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Total cost of Education & Sports Management and Inspection	77,041	117,977	79,105	300,000	574,123	72,305	139,814	0	144,047	356,166
Total cost of Education	2,144,846	309,500	1,229,511	300,000	3,983,857	2,168,458	389,653	1,308,793	144,047	4,010,950

Vote:623 Nabilatuk District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	381,325	292,800	430,825
District Unconditional Grant (Wage)	90,140	67,605	72,140
Other Transfers from Central Government	291,185	225,195	358,685
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	381,325	292,800	430,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,140	37,286	72,140
Non Wage	291,185	138,923	358,685
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	381,325	176,209	430,825

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
221008 Computer supplies and Information Technology (IT)	0	2,800	0	0	2,800	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	9,000	0	0	9,000
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	14,000	0	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	15,650	0	0	15,650
Total Cost of output048105	0	18,000	0	0	18,000	0	38,650	0	0	38,650

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048106 Urban Roads Maintenance

227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250
228001 Maintenance - Civil	0	0	0	0	0	0	40,000	0	0	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,750	0	0	2,750
Total Cost of output048106	0	0	0	0	0	0	45,000	0	0	45,000

048108 Operation of District Roads Office

211101 General Staff Salaries	90,140	0	0	0	90,140	72,140	0	0	0	72,140
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	184	0	0	184	0	761	0	0	761
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	2,100	0	0	2,100	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of output048108	90,140	15,584	0	0	105,724	72,140	22,361	0	0	94,501

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output048109	0	6,000	0	0	6,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	90,140	39,584	0	0	129,724	72,140	116,011	0	0	188,151

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)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	56,020	0	0	56,020
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Total for LCIII: Nabilatuk **County: Pian** **23,116**

LCII: Nakobekobe *Nabilatuk Sub County* *Nabilatuk Lower Local Government* *Source: Other Transfers from Central Government* *23,116*

Total for LCIII: Lolachat **County: Pian** **26,240**

LCII: Lotaruk *Lolachat Sub county* *Lolachat Sub county* *Source: Other Transfers from Central Government* *26,240*

Total for LCIII: Lorengedwat **County: Pian** **6,664**

LCII: Narisae *Lorengedwat Sub County* *Lorengedwat Lower Local Government* *Source: Other Transfers from Central Government* *6,664*

263104 Transfers to other govt. units (Current)	0	48,265	0	0	48,265	0	0	0	0	0
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Total Cost of output048151	0	48,265	0	0	48,265	0	56,020	0	0	56,020
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of output048156	0	40,000	0	0	40,000	0	0	0	0	0
048158 District Roads Maintainence (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	186,654	0	0	186,654
Total for LCIII: Nabilatuk	County: Pian				186,654					
<i>LCII: Acegeretolim</i>	<i>Nabilatuk</i>	<i>Periodic Maintenance of Nabilatuk - Lorengedwat (Amuda) Road (5km)</i>				<i>Source: Other Transfers from Central Government</i>				<i>64,154</i>
<i>LCII: Kalokwameri</i>	<i>Nabilatuk</i>	<i>Periodic Maintenance of Nabilatuk - Sakale - Nabwal Road (7km)</i>				<i>Source: Other Transfers from Central Government</i>				<i>122,500</i>
Total Cost of output048158	0	0	0	0	0	0	186,654	0	0	186,654
048159 District and Community Access Roads Maintenance										
263106 Other Current grants	0	163,336	0	0	163,336	0	0	0	0	0
Total Cost of output048159	0	163,336	0	0	163,336	0	0	0	0	0
Total Cost of Lower Local Services	0	251,601	0	0	251,601	0	242,674	0	0	242,674
Total cost of District, Urban and Community Access Roads	90,140	291,185	0	0	381,325	72,140	358,685	0	0	430,825
Total cost of Roads and Engineering	90,140	291,185	0	0	381,325	72,140	358,685	0	0	430,825

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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,763	50,043	79,564
District Unconditional Grant (Wage)	22,359	24,989	24,359
Sector Conditional Grant (Non-Wage)	33,404	25,053	55,205
Development Revenues	428,615	328,615	434,894
External Financing	100,000	0	0
Sector Development Grant	308,813	308,813	415,092
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	484,378	378,658	514,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,359	24,989	24,359
Non Wage	33,404	21,144	55,205
Development Expenditure			
Domestic Development	328,615	51,994	434,894
External Financing	100,000	0	0
Total Expenditure	484,378	98,127	514,459

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	22,359	0	0	0	22,359	24,359	0	0	0	24,359
221012 Small Office Equipment	0	2,960	0	0	2,960	0	0	0	0	0
227001 Travel inland	0	2,385	0	0	2,385	0	4,741	0	0	4,741
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,970	0	0	9,970
228002 Maintenance - Vehicles	0	0	0	0	0	0	3	0	0	3
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output098101	22,359	5,345	0	0	27,704	24,359	17,114	0	0	41,473

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098102 Supervision, monitoring and coordination

227001 Travel inland	0	6,109	0	0	6,109	0	7,608	0	0	7,608
227004 Fuel, Lubricants and Oils	0	2,815	0	0	2,815	0	0	0	0	0
Total Cost of output098102	0	8,924	0	0	8,924	0	7,608	0	0	7,608

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	7,260	0	0	7,260
221003 Staff Training	0	0	0	0	0	0	2,940	0	0	2,940
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,002	0	0	6,002
227004 Fuel, Lubricants and Oils	0	5,365	0	0	5,365	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,022	0	0	4,022	0	0	0	0	0
Total Cost of output098103	0	10,587	0	0	10,587	0	16,202	0	0	16,202

098104 Promotion of Community Based Management

221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	6,700	0	0	6,700	0	6,547	0	0	6,547
221003 Staff Training	0	0	0	0	0	0	2,746	0	0	2,746
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,489	0	0	1,489
Total Cost of output098104	0	6,700	0	0	6,700	0	12,281	0	0	12,281

098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	1,848	0	0	1,848	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	30,000	30,000	0	2,000	0	0	2,000
Total Cost of output098105	0	1,848	0	30,000	31,848	0	2,000	0	0	2,000
Total Cost of Higher LG Services	22,359	33,404	0	30,000	85,763	24,359	55,205	0	0	79,564

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	180,000	0	180,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	16,413	0	16,413	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output098172	0	0	198,413	0	198,413	0	0	0	0	0

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,702	0	36,702	0	0	38,522	0	38,522
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Total for LCIII: Nabilatuk TC

County: Pian

38,522

LCII: Ariengesiep Ward

ADWO-Mobilization

Monitoring,
Supervision and
Appraisal -
Allowances and
Facilitation-1255

Source: Sector Development Grant

8,340

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LCII: Ariengesiep Ward	All sub counties	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	10,380						
312201 Transport Equipment	0	0	0	0	0	0	16,000	0	16,000	
Total for LCIII: Nabilatuk TC		County: Pian		16,000						
LCII: Ariengesiep Ward	Nabilatuk District Water Office	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant	16,000						
312203 Furniture & Fixtures	0	0	0	0	0	0	8,910	0	8,910	
Total for LCIII: Nabilatuk TC		County: Pian		8,910						
LCII: Ariengesiep Ward	Nabilatuk District Water Office	Furniture and Fixtures - Furniture Expenses-640	Source: Sector Development Grant	8,910						
312213 ICT Equipment	0	0	0	0	0	0	5,200	0	5,200	
Total for LCIII: Nabilatuk TC		County: Pian		5,200						
LCII: Ariengesiep Ward	District water office	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	4,000						
LCII: Ariengesiep Ward	Nabilatuk District Water Office	ICT - Cameras-724	Source: Sector Development Grant	1,200						
Total Cost of output098175	0	0	36,702	0	36,702	0	0	68,632	0	68,632
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	0	0	0	0	26,000	0	26,000	
Total for LCIII: Nabilatuk		County: Pian		26,000						
LCII: Nakobekobe	Nabilatuk sub cou nty	Building Construction - Latrines-237	Source: Sector Development Grant	26,000						
312104 Other Structures	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of output098180	0	0	13,000	0	13,000	0	0	26,000	0	26,000
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	80,500	70,000	150,500	0	0	124,720	0	124,720
Total for LCIII: Nabilatuk TC		County: Pian		124,720						
LCII: Ariengesiep Ward	All identified parishes	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	48,490						
LCII: Ariengesiep Ward	Rehabilitation of 10 boreholes in all parishes	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	28,000						

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<i>LCII: Central Ward</i>		<i>NABILATUK TC</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>		48,230	
Total Cost of output098183		0	0	80,500	70,000	150,500	0	0	124,720
098184 Construction of piped water supply system									
312104 Other Structures		0	0	0	0	0	0	215,542	215,542
Total for LCIII: Nabilatuk				County: Pian				215,542	
<i>LCII: Nakobekobe</i>		<i>Natapararegan piped water scheme</i>		<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		215,542	
Total Cost of output098184		0	0	0	0	0	0	215,542	215,542
Total Cost of Capital Purchases		0	0	328,615	70,000	398,615	0	0	434,894
Total cost of Rural Water Supply and Sanitation		22,359	33,404	328,615	100,000	484,378	24,359	55,205	514,459
Total cost of Water		22,359	33,404	328,615	100,000	484,378	24,359	55,205	514,459

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	136,496	101,742	157,712
District Unconditional Grant (Non-Wage)	2,027	1,520	6,000
District Unconditional Grant (Wage)	129,985	97,489	129,985
Locally Raised Revenues	1,507	500	6,000
Sector Conditional Grant (Non-Wage)	2,978	2,233	15,727
Development Revenues	2,006,680	206,544	32,144
External Financing	25,000	0	0
Other Transfers from Central Government	1,981,680	206,544	32,144
Total Revenues shares	2,143,176	308,286	189,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,985	73,948	129,985
Non Wage	6,511	3,928	27,727
Development Expenditure			
Domestic Development	1,981,680	68,044	32,144
External Financing	25,000	0	0
Total Expenditure	2,143,176	145,920	189,856

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	129,985	0	0	0	129,985	129,985	0	0	0	129,985
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	107	0	0	107	0	0	0	0	0

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222001 Telecommunications	0	600	0	0	600	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	3,820	0	0	3,820
227004 Fuel, Lubricants and Oils	0	768	0	0	768	0	1,300	0	0	1,300
Total Cost of output098301	129,985	3,275	0	0	133,260	129,985	6,220	0	0	136,205

098303 Tree Planting and Afforestation

221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	1,209	0	0	1,209	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	277	0	0	277	0	100	0	0	100
Total Cost of output098303	0	3,236	0	0	3,236	0	500	0	0	500

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	120	0	0	120
Total Cost of output098304	0	0	0	0	0	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
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	400	0	0	400
Total Cost of output098305	0	0	0	0	0	0	1,500	0	0	1,500

098306 Community Training in Wetland management

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	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	60	0	0	60
Total Cost of output098306	0	0	0	0	0	0	1,000	0	0	1,000

098307 River Bank and Wetland Restoration

221009 Welfare and Entertainment	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
224006 Agricultural Supplies	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	2,382	0	0	2,382
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	252	0	0	252
Total Cost of output098307	0	0	0	0	0	0	5,484	0	0	5,484

098308 Stakeholder Environmental Training and Sensitisation

221009 Welfare and Entertainment	0	0	0	0	0	0	2,580	0	0	2,580
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	848	0	0	848

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222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	1,640	0	0	1,640
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	695	0	0	695
Total Cost of output098308	0	0	0	0	0	0	5,914	0	0	5,914

098309 Monitoring and Evaluation of Environmental Compliance

221009 Welfare and Entertainment	0	0	0	4,000	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,000	3,000	0	44	0	0	44
222001 Telecommunications	0	0	0	400	400	0	0	0	0	0
227001 Travel inland	0	0	0	16,000	16,000	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	0	1,600	1,600	0	166	0	0	166
Total Cost of output098309	0	0	0	25,000	25,000	0	1,110	0	0	1,110

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output098310	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	129,985	6,511	0	25,000	161,496	129,985	27,727	0	0	157,712

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	1,981,680	0	1,981,680	0	0	32,144	0	32,144
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Total for LCIII: Nabilatuk TC **County: Pian** **32,144**

LCII: Ariengesiep Ward All sub counties Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 32,144

Total Cost of output098375	0	0	1,981,680	0	1,981,680	0	0	32,144	0	32,144
Total Cost of Capital Purchases	0	0	1,981,680	0	1,981,680	0	0	32,144	0	32,144
Total cost of Natural Resources Management	129,985	6,511	1,981,680	25,000	2,143,176	129,985	27,727	32,144	0	189,856
Total cost of Natural Resources	129,985	6,511	1,981,680	25,000	2,143,176	129,985	27,727	32,144	0	189,856

Vote:623 Nabilatuk District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	462,673	94,559	241,142
District Unconditional Grant (Non-Wage)	2,027	1,408	3,000
District Unconditional Grant (Wage)	88,074	66,055	115,074
Locally Raised Revenues	1,507	2,481	2,000
Other Transfers from Central Government	344,614	4,776	93,441
Sector Conditional Grant (Non-Wage)	26,452	19,839	27,627
Development Revenues	150,000	43,810	150,000
External Financing	150,000	43,810	150,000
Total Revenues shares	612,673	138,368	391,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,074	60,566	115,074
Non Wage	374,600	26,658	126,068
Development Expenditure			
Domestic Development	0	0	0
External Financing	150,000	0	150,000
Total Expenditure	612,673	87,225	391,142

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	0	0	0	0	0	343	0	0	343
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	344,614	0	0	344,614	0	0	0	0	0
Total Cost of output108102	0	344,614	0	0	344,614	0	1,343	0	0	1,343

Vote:623 Nabilatuk District**FY 2020/21****108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	0	0	0	0	0	115,074	0	0	0	115,074
221009 Welfare and Entertainment	0	507	0	0	507	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	4	0	0	4	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output108104	0	1,511	0	0	1,511	115,074	2,000	0	0	117,074

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	455	0	0	455
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	232	0	0	232	0	0	0	0	0
Total Cost of output108105	0	4,232	0	0	4,232	0	4,055	0	0	4,055

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	179	0	0	179	0	1,343	0	0	1,343
Total Cost of output108107	0	979	0	0	979	0	1,343	0	0	1,343

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	50,000	50,000	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	8,800	8,800	0	685	0	20,000	20,685
222001 Telecommunications	0	0	0	1,200	1,200	0	0	0	2,000	2,000
227001 Travel inland	0	1,680	0	60,000	61,680	0	1,000	0	50,000	51,000
227004 Fuel, Lubricants and Oils	0	965	0	30,000	30,965	0	0	0	8,000	8,000
Total Cost of output108108	0	2,645	0	150,000	152,645	0	2,685	0	150,000	152,685

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	1,205	0	0	1,205	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	780	0	0	780
224006 Agricultural Supplies	0	0	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	2,260	0	0	2,260	0	2,685	0	0	2,685

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Total Cost of output108109	0	3,465	0	0	3,465	0	43,465	0	0	43,465
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	123	0	0	123	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	863	0	0	863	0	0	0	0	0
224006 Agricultural Supplies	0	5,925	0	0	5,925	0	4,000	0	0	4,000
227001 Travel inland	0	741	0	0	741	0	2,445	0	0	2,445
Total Cost of output108110	0	10,052	0	0	10,052	0	6,445	0	0	6,445
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	591	0	0	591
Total Cost of output108111	0	0	0	0	0	0	591	0	0	591
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	214	0	0	214	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	406	0	0	406
224006 Agricultural Supplies	0	0	0	0	0	0	12,532	0	0	12,532
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output108114	0	2,434	0	0	2,434	0	14,437	0	0	14,437
108116 Social Rehabilitation Services										
224006 Agricultural Supplies	0	0	0	0	0	0	1,343	0	0	1,343
Total Cost of output108116	0	0	0	0	0	0	1,343	0	0	1,343
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	88,074	0	0	0	88,074	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,772	0	0	1,772
221011 Printing, Stationery, Photocopying and Binding	0	491	0	0	491	0	2,336	0	0	2,336
221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	38,961	0	0	38,961
227001 Travel inland	0	1,400	0	0	1,400	0	3,291	0	0	3,291
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108117	88,074	2,641	0	0	90,715	0	48,360	0	0	48,360
Total Cost of Higher LG Services	88,074	372,573	0	150,000	610,646	115,074	126,068	0	150,000	391,142

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	2,027	0	0	2,027	0	0	0	0	0
Total Cost of output108151	0	2,027	0	0	2,027	0	0	0	0	0
Total Cost of Lower Local Services	0	2,027	0	0	2,027	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	88,074	374,600	0	150,000	612,673	115,074	126,068	0	150,000	391,142
Total cost of Community Based Services	88,074	374,600	0	150,000	612,673	115,074	126,068	0	150,000	391,142

Vote:623 Nabilatuk District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,199	52,722	73,955
District Unconditional Grant (Non-Wage)	16,217	12,162	40,479
District Unconditional Grant (Wage)	43,476	32,607	33,476
Locally Raised Revenues	41,507	7,953	0
Development Revenues	55,681	30,681	114,291
District Discretionary Development Equalization Grant	30,681	30,681	114,291
External Financing	25,000	0	0
Total Revenues shares	156,880	83,404	188,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,476	22,446	33,476
Non Wage	57,723	20,065	40,479
Development Expenditure			
Domestic Development	30,681	30,189	114,291
External Financing	25,000	0	0
Total Expenditure	156,880	72,701	188,246

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	43,476	0	0	0	43,476	33,476	0	0	0	33,476
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	0	7,800	0	4,600	0	0	4,600
221014 Bank Charges and other Bank related costs	0	171	0	0	171	0	335	0	0	335
222001 Telecommunications	0	600	0	0	600	0	3,200	0	0	3,200

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224001 Medical and Agricultural supplies	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	22,440	0	0	22,440	0	8,120	0	8,120
227004 Fuel, Lubricants and Oils	0	8,352	0	0	8,352	0	5,624	0	5,624
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output138301	43,476	48,563	0	0	92,039	33,476	30,879	0	64,355

138302 District Planning

221002 Workshops and Seminars	0	518	0	0	518	0	0	0	0
221009 Welfare and Entertainment	0	1,495	0	0	1,495	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	287	0	0	287	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	1,220	0	0	1,220	0	2,320	0	2,320
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	1,680	0	1,680
Total Cost of output138302	0	6,600	0	0	6,600	0	6,600	0	6,600

138303 Statistical data collection

227001 Travel inland	0	880	0	0	880	0	1,320	0	1,320
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	1,680	0	1,680
Total Cost of output138303	0	2,560	0	0	2,560	0	3,000	0	3,000

138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	3,600	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	3,900	0
227001 Travel inland	0	0	0	0	0	0	0	10,050	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,630	0
Total Cost of output138305	0	0	0	0	0	0	0	22,180	0

138306 Development Planning

221009 Welfare and Entertainment	0	0	0	8,000	8,000	0	0	3,462	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,400	3,000	6,400	0	0	1,000	0
222001 Telecommunications	0	0	400	0	400	0	0	200	0
227001 Travel inland	0	0	2,840	9,800	12,640	0	0	1,100	0
227004 Fuel, Lubricants and Oils	0	0	3,360	4,200	7,560	0	0	450	0
Total Cost of output138306	0	0	10,000	25,000	35,000	0	0	6,212	0

138308 Operational Planning

222001 Telecommunications	0	0	0	0	0	0	0	200	0
227001 Travel inland	0	0	0	0	0	0	0	7,200	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,683	0	1,683
Total Cost of output138308	0	0	0	0	0	0	0	9,083	0	9,083
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800	0	0	400	0	400
222001 Telecommunications	0	0	400	0	400	0	0	1,800	0	1,800
227001 Travel inland	0	0	10,073	0	10,073	0	0	51,600	0	51,600
227004 Fuel, Lubricants and Oils	0	0	9,408	0	9,408	0	0	23,016	0	23,016
Total Cost of output138309	0	0	20,681	0	20,681	0	0	76,816	0	76,816
Total Cost of Higher LG Services	43,476	57,723	30,681	25,000	156,880	33,476	40,479	114,291	0	188,246
Total cost of Local Government Planning Services	43,476	57,723	30,681	25,000	156,880	33,476	40,479	114,291	0	188,246
Total cost of Planning	43,476	57,723	30,681	25,000	156,880	33,476	40,479	114,291	0	188,246

Vote:623 Nabilatuk District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,274	25,175	34,767
District Unconditional Grant (Non-Wage)	8,108	5,181	8,108
District Unconditional Grant (Wage)	26,659	19,994	22,659
Locally Raised Revenues	1,507	0	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,274	25,175	34,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,659	18,470	22,659
Non Wage	9,615	5,167	12,108
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,274	23,637	34,767

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	26,659	0	0	0	26,659	22,659	0	0	0	22,659
221002 Workshops and Seminars	0	1,188	0	0	1,188	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,507	0	0	1,507	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output148201	26,659	2,695	0	0	29,354	22,659	3,800	0	0	26,459

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148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	332	0	0	332	0	0	0	0	0
227001 Travel inland	0	1,188	0	0	1,188	0	4,612	0	0	4,612
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	3,696	0	0	3,696
Total Cost of output148202	0	6,920	0	0	6,920	0	8,308	0	0	8,308
Total Cost of Higher LG Services	26,659	9,615	0	0	36,274	22,659	12,108	0	0	34,767
Total cost of Internal Audit Services	26,659	9,615	0	0	36,274	22,659	12,108	0	0	34,767
Total cost of Internal Audit	26,659	9,615	0	0	36,274	22,659	12,108	0	0	34,767

Vote:623 Nabilatuk District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,592	31,619	51,392
District Unconditional Grant (Non-Wage)	0	0	4,000
District Unconditional Grant (Wage)	25,264	22,373	30,000
Locally Raised Revenues	30,000	0	5,000
Sector Conditional Grant (Non-Wage)	12,329	9,246	12,392
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	67,592	31,619	51,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,264	22,373	30,000
Non Wage	42,329	7,328	21,392
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	67,592	29,701	51,392

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	411	0	0	411	0	411	0	0	411
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output068301	0	1,411	0	0	1,411	0	4,711	0	0	4,711

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068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
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	137	0	0	137
Total Cost of output068302	0	0	0	0	0	0	1,237	0	0	1,237

068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	211	0	0	211	0	237	0	0	237
Total Cost of output068303	0	1,211	0	0	1,211	0	1,237	0	0	1,237

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	411	0	0	411	0	493	0	0	493
Total Cost of output068304	0	2,411	0	0	2,411	0	3,093	0	0	3,093

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	100	0	0	100
227001 Travel inland	0	1,036	0	0	1,036	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,137	0	0	1,137
Total Cost of output068305	0	1,076	0	0	1,076	0	3,237	0	0	3,237

068308 Sector Management and Monitoring

211101 General Staff Salaries	25,264	0	0	0	25,264	30,000	0	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	411	0	0	411	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	621	0	0	621
227001 Travel inland	0	25,000	0	0	25,000	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	10,809	0	0	10,809	0	856	0	0	856
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of output068308	25,264	36,220	0	0	61,483	30,000	7,876	0	0	37,876
Total Cost of Higher LG Services	25,264	42,329	0	0	67,592	30,000	21,392	0	0	51,392
Total cost of Commercial Services	25,264	42,329	0	0	67,592	30,000	21,392	0	0	51,392
Total cost of Trade, Industry and Local Development	25,264	42,329	0	0	67,592	30,000	21,392	0	0	51,392

Vote:623 Nabilatuk District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Nabilatuk	243,004	160,142	257,902
Lolachat	300,656	204,390	318,015
Lorengedwat	118,902	10,192	123,188
Nabilatuk TC	202,433	157,540	193,598
Grand Total	864,994	532,265	892,703
<i>o/w: Wage:</i>	<i>150,000</i>	<i>112,500</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>108,283</i>	<i>78,598</i>	<i>89,019</i>
<i>Domestic Devt:</i>	<i>606,711</i>	<i>341,167</i>	<i>653,684</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2020/21

SubCounty/Town Council/Division: Nabilatuk

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,519	15,153	22,512
District Unconditional Grant (Non-Wage)	19,539	14,654	19,912
Locally Raised Revenues	5,980	498	2,600
<i>Development Revenues</i>	217,484	217,484	235,389
District Discretionary Development Equalization Grant	217,484	217,484	235,389
Total Revenue Shares	243,004	232,637	257,902
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,519	15,153	22,512
<i>Development Expenditure</i>			
Domestic Development	217,484	144,990	235,389
External Financing	0	0	0
Total Expenditure	243,004	160,142	257,902

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SubCounty/Town Council/Division: Lolachat

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,102	27,354	30,737
District Unconditional Grant (Non-Wage)	23,597	17,698	24,037
Locally Raised Revenues	11,505	9,656	6,700
<i>Development Revenues</i>	265,554	265,554	287,278
District Discretionary Development Equalization Grant	265,554	265,554	287,278
Total Revenue Shares	300,656	292,908	318,015
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,102	27,354	30,737
<i>Development Expenditure</i>			
Domestic Development	265,554	177,036	287,278
External Financing	0	0	0
Total Expenditure	300,656	204,390	318,015

Vote:623 Nabilatuk District

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SubCounty/Town Council/Division: Lorengedwat

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,301	10,123	10,546
District Unconditional Grant (Non-Wage)	10,011	7,508	10,156
Locally Raised Revenues	4,290	2,615	390
<i>Development Revenues</i>	104,601	104,601	112,642
District Discretionary Development Equalization Grant	104,601	104,601	112,642
Total Revenue Shares	118,902	114,724	123,188
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,301	10,123	10,546
<i>Development Expenditure</i>			
Domestic Development	104,601	70	112,642
External Financing	0	0	0
Total Expenditure	118,902	10,192	123,188

Vote:623 Nabilatuk District**FY 2020/21****SubCounty/Town Council/Division: Nabilatuk TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	183,361	138,469	175,224
Locally Raised Revenues	8,150	7,061	0
Urban Unconditional Grant (Non-Wage)	25,211	18,909	25,224
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
<i>Development Revenues</i>	19,071	19,071	18,374
Urban Discretionary Development Equalization Grant	19,071	19,071	18,374
Total Revenue Shares	202,433	157,540	193,598
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	150,000	112,500	150,000
Non Wage	33,361	25,969	25,224
<i>Development Expenditure</i>			
Domestic Development	19,071	19,071	18,374
External Financing	0	0	0
Total Expenditure	202,433	157,540	193,598

Vote:623 Nabilatuk District**FY 2020/21****SubCounty/Town Council/Division: Nabilatuk****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,519	15,153	22,512
District Unconditional Grant (Non-Wage)	19,539	14,654	19,912
Locally Raised Revenues	5,980	498	2,600
Development Revenues	217,484	217,484	235,389
District Discretionary Development Equalization Grant	217,484	217,484	235,389
Total Revenue Shares	243,004	232,637	257,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,519	15,153	22,512
Development Expenditure			
Domestic Development	217,484	144,990	235,389
External Financing	0	0	0
Total Expenditure	243,004	160,142	257,902

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,600	0	0	12,600
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	412	0	0	412
223004 Guard and Security services	0	0	0	0	0	0	2,500	0	0	2,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000

Vote:623 Nabilatuk District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	0	0	0	0	0	22,512	0	0	22,512
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	22,512	0	0	22,512
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	25,519	0	0	25,519	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	217,484	0	217,484	0	0	0	0	0
Total Cost of Output 51	0	25,519	217,484	0	243,004	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	25,519	217,484	0	243,004	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	10,000	0	10,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	47,078	0	47,078
312104 Other Structures	0	0	0	0	0	0	0	178,312	0	178,312
Total Cost of Output 72	0	0	0	0	0	0	0	235,389	0	235,389
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	235,389	0	235,389
Total cost of District and Urban Administration	0	25,519	217,484	0	243,004	0	22,512	235,389	0	257,902
Total cost of Administration	0	25,519	217,484	0	243,004	0	22,512	235,389	0	257,902

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,102	27,354	30,737
District Unconditional Grant (Non-Wage)	23,597	17,698	24,037
Locally Raised Revenues	11,505	9,656	6,700
Development Revenues	265,554	265,554	287,278
District Discretionary Development Equalization Grant	265,554	265,554	287,278
Total Revenue Shares	300,656	292,908	318,015

Vote:623 Nabilatuk District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,102	27,354	30,737
<i>Development Expenditure</i>			
Domestic Development	265,554	177,036	287,278
External Financing	0	0	0
Total Expenditure	300,656	204,390	318,015

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	13,000	0	0	13,000
221009 Welfare and Entertainment		0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment		0	0	0	0	0	0	1,700	0	0	1,700
221017 Subscriptions		0	0	0	0	0	0	1,500	0	0	1,500
223004 Guard and Security services		0	0	0	0	0	0	2,500	0	0	2,500
223006 Water		0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation		0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland		0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	1,037	0	0	1,037
Total Cost of Output 04		0	0	0	0	0	0	30,737	0	0	30,737
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	30,737	0	0	30,737
02 Lower Local Services											
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	35,102	0	0	35,102	0	0	0	0	0
263204 Transfers to other govt. units (Capital)		0	0	265,554	0	265,554	0	0	0	0	0
Total Cost of Output 51		0	35,102	265,554	0	300,656	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	35,102	265,554	0	300,656	0	0	0	0	0

Vote:623 Nabilatuk District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	28,728	0	28,728
312103 Roads and Bridges	0	0	0	0	0	0	0	35,822	0	35,822
312104 Other Structures	0	0	0	0	0	0	0	179,000	0	179,000
Total Cost of Output 72	0	0	0	0	0	0	0	243,550	0	243,550
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	243,550	0	243,550
Total cost of District and Urban Administration	0	35,102	265,554	0	300,656	0	30,737	243,550	0	274,287
Total cost of Administration	0	35,102	265,554	0	300,656	0	30,737	243,550	0	274,287

SubCounty/Town Council/Division: Lorengedwat

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,301	10,123	10,546
District Unconditional Grant (Non-Wage)	10,011	7,508	10,156
Locally Raised Revenues	4,290	2,615	390
Development Revenues	104,601	104,601	112,642
District Discretionary Development Equalization Grant	104,601	104,601	112,642
Total Revenue Shares	118,902	114,724	123,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,301	10,123	10,546
Development Expenditure			
Domestic Development	104,601	70	112,642
External Financing	0	0	0
Total Expenditure	118,902	10,192	123,188

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

Vote:623 Nabilatuk District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,346	0	0	2,346
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223004 Guard and Security services	0	0	0	0	0	0	700	0	0	700
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	10,546	0	0	10,546
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,546	0	0	10,546
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	14,301	0	0	14,301	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	104,601	0	104,601	0	0	0	0	0
Total Cost of Output 51	0	14,301	104,601	0	118,902	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	14,301	104,601	0	118,902	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,264	0	11,264
312104 Other Structures	0	0	0	0	0	0	0	90,114	0	90,114
Total Cost of Output 72	0	0	0	0	0	0	0	101,378	0	101,378
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	101,378	0	101,378
Total cost of District and Urban Administration	0	14,301	104,601	0	118,902	0	10,546	101,378	0	111,924
Total cost of Administration	0	14,301	104,601	0	118,902	0	10,546	101,378	0	111,924

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

Vote:623 Nabilatuk District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,361	138,469	175,224
Locally Raised Revenues	8,150	7,061	0
Urban Unconditional Grant (Non-Wage)	25,211	18,909	25,224
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
Development Revenues	19,071	19,071	18,374
Urban Discretionary Development Equalization Grant	19,071	19,071	18,374
Total Revenue Shares	202,433	157,540	193,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	112,500	150,000
Non Wage	33,361	25,969	25,224
Development Expenditure			
Domestic Development	19,071	19,071	18,374
External Financing	0	0	0
Total Expenditure	202,433	157,540	193,598

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

N/A