

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	534,558	56,122	97,551
o/w Higher Local Government	504,633	41,743	76,861
o/w Lower Local Government	29,925	14,379	20,690
Discretionary Government Transfers	2,727,844	1,539,443	2,849,104
o/w Higher Local Government	1,892,775	1,020,790	1,966,091
o/w Lower Local Government	835,069	518,653	883,013
Conditional Government Transfers	5,295,902	2,868,608	5,775,748
o/w Higher Local Government	5,295,902	2,868,608	5,775,748
o/w Lower Local Government	0	0	0
Other Government Transfers	2,617,479	230,791	2,673,381
o/w Higher Local Government	2,617,479	230,791	2,673,381
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	4,969,553	12,253,206
o/w Higher Local Government	11,610,974	4,436,521	11,349,503
o/w Lower Local Government	864,994	533,032	903,703

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,363,972	1,193,321	2,108,265
o/w Higher Local Government	1,498,978	660,289	1,204,563
o/w Lower Local Government	864,994	533,032	903,703
Finance	152,519	81,886	172,121
o/w Higher Local Government	152,519	81,886	172,121
o/w Lower Local Government	0	0	0
Statutory Bodies	343,028	126,178	268,836

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o/w Higher Local Government	343,028	126,178	268,836
o/w Lower Local Government	0	0	0
Production and Marketing	236,614	124,323	335,658
o/w Higher Local Government	236,614	124,323	335,658
o/w Lower Local Government	0	0	0
Health	1,513,679	544,073	1,893,058
o/w Higher Local Government	1,513,679	544,073	1,893,058
o/w Lower Local Government	0	0	0
Education	3,983,857	2,104,870	3,580,784
o/w Higher Local Government	3,983,857	2,104,870	3,580,784
o/w Lower Local Government	0	0	0
Roads and Engineering	381,325	202,981	488,368
o/w Higher Local Government	381,325	202,981	488,368
o/w Lower Local Government	0	0	0
Water	484,378	252,439	605,982
o/w Higher Local Government	484,378	252,439	605,982
o/w Lower Local Government	0	0	0
Natural Resources	2,143,176	136,099	2,132,763
o/w Higher Local Government	2,143,176	136,099	2,132,763
o/w Lower Local Government	0	0	0
Community Based Services	612,673	107,268	383,701
o/w Higher Local Government	612,673	107,268	383,701
o/w Lower Local Government	0	0	0
Planning	156,880	58,253	202,246
o/w Higher Local Government	156,880	58,253	202,246
o/w Lower Local Government	0	0	0
Internal Audit	36,274	16,784	36,767
o/w Higher Local Government	36,274	16,784	36,767
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	67,592	21,079	44,656
o/w Higher Local Government	67,592	21,079	44,656

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o/w Lower Local Government	0	0	0
Grand Total	12,475,968	4,969,553	12,253,206
<i>o/w Higher Local Government</i>	<i>11,610,974</i>	<i>4,436,521</i>	<i>11,349,503</i>
<i>o/w: Wage:</i>	<i>3,944,196</i>	<i>1,972,098</i>	<i>4,018,450</i>
<i>Non-Wage Reccurent:</i>	<i>2,311,623</i>	<i>739,537</i>	<i>2,158,493</i>
<i>Domestic Devt:</i>	<i>4,054,969</i>	<i>1,450,297</i>	<i>4,315,138</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>533,032</i>	<i>903,703</i>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>75,000</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>108,283</i>	<i>53,558</i>	<i>100,019</i>
<i>Domestic Devt:</i>	<i>606,711</i>	<i>404,474</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	534,558	56,122	97,551
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	16,227	0
Land Fees	47,100	2,743	0
Local Hotel Tax	500	0	0
Local Services Tax	32,500	7,055	15,451
Market /Gate Charges	5,800	6,754	10,900
Miscellaneous receipts/income	15,600	3,748	20,000
Property related Duties/Fees	1,700	50	0
Royalties	314,408	0	24,700
2a. Discretionary Government Transfers	2,727,844	1,539,443	2,849,104
District Discretionary Development Equalization Grant	1,034,054	689,369	1,142,911
District Unconditional Grant (Non-Wage)	341,683	170,841	393,706
District Unconditional Grant (Wage)	1,157,825	578,912	1,118,889
Urban Discretionary Development Equalization Grant	19,071	12,714	18,374
Urban Unconditional Grant (Non-Wage)	25,211	12,606	25,224
Urban Unconditional Grant (Wage)	150,000	75,000	150,000
2b. Conditional Government Transfer	5,295,902	2,868,608	5,775,748
Sector Conditional Grant (Wage)	2,786,372	1,393,186	2,899,562
Sector Conditional Grant (Non-Wage)	574,141	236,581	741,816
Sector Development Grant	1,597,073	1,064,716	1,806,055
Transitional Development Grant	29,802	19,868	19,802
Pension for Local Governments	60,575	30,288	60,575
Gratuity for Local Governments	247,939	123,969	247,939
2c. Other Government Transfer	2,617,479	230,791	2,673,381
Northern Uganda Social Action Fund (NUSAF)	1,981,680	68,104	1,981,680
Uganda Road Fund (URF)	291,185	157,911	399,228
Uganda Women Entrepreneurship Program(UWEP)	0	0	73,000
Youth Livelihood Programme (YLP)	344,614	4,776	40,000
Results Based Financing (RBF)	0	0	179,473
3. External Financing	1,300,185	274,589	857,422

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United Nations Children Fund (UNICEF)	1,250,185	274,589	808,048
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	4,969,553	12,253,206

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,133,372	416,551	811,253
District Unconditional Grant (Non-Wage)	92,702	46,351	132,702
District Unconditional Grant (Wage)	391,174	195,587	355,237
Gratuity for Local Governments	247,939	123,969	247,939
Locally Raised Revenues	340,982	20,356	14,800
Pension for Local Governments	60,575	30,288	60,575
Development Revenues	365,606	243,737	393,310
District Discretionary Development Equalization Grant	355,606	237,071	393,310
Transitional Development Grant	10,000	6,667	0
Total Revenues shares	1,498,978	660,289	1,204,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	391,174	170,296	355,237
Non Wage	742,198	235,016	456,016
Development Expenditure			
Domestic Development	365,606	96,742	393,310
External Financing	0	0	0
Total Expenditure	1,498,978	502,053	1,204,563

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,800	0	2,800
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	2,400	0	2,400
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	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	22,752	0	0	22,752	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	23,000	0	0	23,000	0	10,752	0	10,752
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	1,000	0	1,000
Total Cost of output138101	391,174	399,590	0	0	790,763	355,237	84,112	0	439,349

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	9,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	8,500	8,500
221003 Staff Training	0	0	24,641	0	24,641	0	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	1,260	1,260
227001 Travel inland	0	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	17,000	17,000
Total Cost of output138103	0	0	44,641	0	44,641	0	0	50,760	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	456,016	50,760	0	862,013
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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	325,296	0	325,296
Total for LCIII: Nabilatuk TC			County: Pian							325,296
LCII: Ariengesiep Ward	District headquarters	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant							325,296
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	17,254	0	17,254
Total for LCIII: Nabilatuk TC			County: Pian							17,254
LCII: Ariengesiep Ward	Lot 2 administration office	Machinery and Equipment - Solar-1125	Source: District Discretionary Development Equalization Grant							17,254
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
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
Total cost of District and Urban Administration	391,174	742,198	365,606	0	1,498,978	355,237	456,016	393,310	0	1,204,563
Total cost of Administration	391,174	742,198	365,606	0	1,498,978	355,237	456,016	393,310	0	1,204,563

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	152,519	81,886	172,121
District Unconditional Grant (Non-Wage)	30,406	15,203	30,406
District Unconditional Grant (Wage)	112,068	60,081	124,670
Locally Raised Revenues	10,045	6,601	17,045
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	152,519	81,886	172,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	112,068	60,081	124,670
Non Wage	40,451	21,688	47,451
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	152,519	81,769	172,121

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
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	800	0	0	800
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	6,200	0	0	6,200
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	18,135	0	0	142,805

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	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,387	0	0	2,387
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,680	0	0	1,680
228003 Maintenance – Machinery, Equipment & Furniture	0	2,068	0	0	2,068	0	0	0	0	0
Total Cost of output148105	0	6,068	0	0	6,068	0	6,067	0	0	6,067

148108 Sector Management and Monitoring

227001 Travel inland	0	4,000	0	0	4,000	0	5,571	0	0	5,571
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
Total Cost of output148108	0	8,090	0	0	8,090	0	8,091	0	0	8,091
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	343,028	126,178	268,836
District Unconditional Grant (Non-Wage)	132,994	66,497	112,852
District Unconditional Grant (Wage)	138,984	57,681	138,984
Locally Raised Revenues	71,050	2,000	17,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	343,028	126,178	268,836
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,984	39,996	138,984
Non Wage	204,044	67,384	129,852
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	343,028	107,380	268,836

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	560	0	0	560
227001 Travel inland	0	41,383	0	0	41,383	0	8,280	0	0	8,280

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227004 Fuel, Lubricants and Oils	0	26,763	0	0	26,763	0	7,009	0	0	7,009
228002 Maintenance - Vehicles	0	8,449	0	0	8,449	0	8,100	0	0	8,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138201	138,984	158,697	0	0	297,681	138,984	93,896	0	0	232,880

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	800	0	0	800
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	11,916	0	0	11,916

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	3,220	0	0	3,220
Total Cost of output138205	0	4,020	0	0	4,020	0	4,020	0	0	4,020

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	4,000	0	0	4,000
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	9,000	0	0	9,000

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	129,852	0	0	268,836

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Total cost of Local Statutory Bodies	138,984	204,044	0	0	343,028	138,984	129,852	0	0	268,836
Total cost of Statutory Bodies	138,984	204,044	0	0	343,028	138,984	129,852	0	0	268,836

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	189,969	93,227	198,852
Locally Raised Revenues	3,516	0	2,516
Sector Conditional Grant (Non-Wage)	83,643	41,822	54,590
Sector Conditional Grant (Wage)	102,810	51,405	141,746
Development Revenues	46,645	31,097	136,806
Sector Development Grant	46,645	31,097	136,806
Total Revenues shares	236,614	124,323	335,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,810	51,405	141,746
Non Wage	87,159	36,029	57,106
Development Expenditure			
Domestic Development	46,645	10,206	136,806
External Financing	0	0	0
Total Expenditure	236,614	97,639	335,658

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	965	0	0	965
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	23,320	0	0	23,320	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,840	0	0	9,840	0	5,500	0	0	5,500

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228003 Maintenance – Machinery, Equipment & Furniture	0	7,204	0	0	7,204	0	2,800	0	0	2,800
Total Cost of output018101	0	42,164	0	0	42,164	0	30,865	0	0	30,865

018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output018104	0	0	0	0	0	0	6,400	0	0	6,400
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
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,632	0	23,632	0	0	52,899	0	52,899
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Total for LCIII: Nabilatuk TC **County: Pian** **52,899**

LCII: Central Ward HQs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 21,000

LCII: Central Ward HQS Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Sector Development Grant 17,399

LCII: Central Ward HQs Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 14,500

312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Nabilatuk TC **County: Pian** **10,000**

LCII: Central Ward Headq Transport Equipment - Tyres and Tubes- 1936 Source: Sector Development Grant 10,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	28,500	0	28,500
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Total for LCIII: Nabilatuk TC **County: Pian** **28,500**

LCII: Ariengesiep Ward Lolachat and Nabilatuk T/C Machinery and Equipment - Processing Line- 1102 Source: Sector Development Grant 13,000

LCII: Ariengesiep Ward Nabilatuk, Lolachat and Nabilatuk T/C Machinery and Equipment - Processing Line- 1102 Source: Sector Development Grant 1,500

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LCII: Central Ward	HQs	Machinery and Equipment - Flour Packaging-1054	Source: Sector Development Grant	14,000
312203 Furniture & Fixtures		0000	0005,0000	5,000
Total for LCIII: Nabilatuk TC		County: Pian5,000		
LCII: Central Ward	hHead	Furniture and Fixtures - Chairs-634	Source: Sector Development Grant	5,000
312212 Medical Equipment		0000	0005,0000	5,000
Total for LCIII: Nabilatuk TC		County: Pian5,000		
LCII: Central Ward	hq	Equipment - Assorted Kits-506	Source: Sector Development Grant	5,000
312213 ICT Equipment		0000	00014,1860	14,186
Total for LCIII: Nabilatuk TC		County: Pian14,186		
LCII: Ariengesiep Ward	Nabilatuk T/C	ICT - Network Installation, Repair, Maintenance and Support-812	Source: Sector Development Grant	2,186
LCII: Central Ward	HQ	ICT - Assorted Computer Accessories-706	Source: Sector Development Grant	9,000
LCII: Central Ward	HQs	ICT - Geographical Positioning Systems (GPS)-765	Source: Sector Development Grant	3,000
Total Cost of output018175		0023,6320	23,63200115,5850	115,585
Total Cost of Capital Purchases		0023,6320	23,63200115,5850	115,585
Total cost of Agricultural Extension Services		042,16423,6320	65,796037,265115,5850	152,850

0182 District Production Services

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
018203 Livestock Vaccination and Treatment											
227001 Travel inland		0	0	0	0	0	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	1,350	0	0	1,350
Total Cost of output018203		0	0	0	0	0	0	2,500	0	0	2,500
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

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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	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,456	0	0	4,456	0	1,500	0	0	1,500
Total Cost of output018205	0	26,056	0	0	26,056	0	2,500	0	0	2,500

018206 Agriculture statistics and information

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output018206	0	0	0	0	0	0	4,000	0	0	4,000

018210 Vermin Control Services

224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
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	1,000	0	0	1,000
Total Cost of output018210	0	0	0	0	0	0	3,000	0	0	3,000

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	698	0	0	698
Total Cost of output018211	0	0	0	0	0	0	3,098	0	0	3,098

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	70	0	0	70
221014 Bank Charges and other Bank related costs	0	239	0	0	239	0	646	0	0	646
222001 Telecommunications	0	600	0	0	600	0	100	0	0	100
227001 Travel inland	0	4,600	0	0	4,600	0	2,928	0	0	2,928
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	1,000	0	0	1,000
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	4,743	0	0	146,489
Total Cost of Higher LG Services	102,810	44,995	0	0	147,805	141,746	19,841	0	0	161,587

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	12,221	0	12,221
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Vote:623 Nabilatuk District

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Total for LCIII: Nabilatuk TC				County: Pian					12,221	
LCII: Central Ward	All sub counties	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						5,500	
LCII: Central Ward	All sub counties	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant						4,000	
LCII: Central Ward	All sub counties	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Sector Development Grant						2,721	
312213 ICT Equipment	0	0	0	0	0	0	9,000	0	9,000	
Total for LCIII: Nabilatuk TC				County: Pian					9,000	
LCII: Ariengesiep Ward	Nabilatuk T/C	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant						6,000	
LCII: Central Ward	production department	ICT - Colour Printers-729	Source: Sector Development Grant						3,000	
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	19,841	21,221	0	182,809
Total cost of Production and Marketing	102,810	87,159	46,645	0	236,614	141,746	57,106	136,806	0	335,658

Vote:623 Nabilatuk District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	741,262	370,380	1,256,026
District Unconditional Grant (Wage)	12,602	6,301	0
Locally Raised Revenues	502	0	2,000
Other Transfers from Central Government	0	0	179,473
Sector Conditional Grant (Non-Wage)	112,402	56,201	250,912
Sector Conditional Grant (Wage)	615,756	307,878	823,641
Development Revenues	772,416	173,693	637,032
District Discretionary Development Equalization Grant	60,127	40,084	0
External Financing	700,185	125,539	563,375
Sector Development Grant	12,104	8,070	73,657
Total Revenues shares	1,513,679	544,073	1,893,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	628,358	307,878	823,641
Non Wage	112,904	53,010	432,385
Development Expenditure			
Domestic Development	72,231	0	73,657
External Financing	700,185	0	563,375
Total Expenditure	1,513,679	360,888	1,893,058

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

Vote:623 Nabilatuk District

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	21,328	0	0	21,328
Total for LCIII: Missing Subcounty										21,328
LCII: Missing Parish			NABILATUK MISSION HEALTH II		Source: Sector Conditional Grant (Non-Wage)					10,664
LCII: Missing Parish			NAYONAI ANGIKALIO HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					10,664
Total Cost of output088153	0	13,058	0	0	13,058	0	21,328	0	0	21,328
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	191,948	0	0	191,948
Total for LCIII: Missing Subcounty										191,948
LCII: Missing Parish			LOLACHAT HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					42,655
LCII: Missing Parish			LORENGEDWAT HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)					42,655
LCII: Missing Parish			NATIRAE HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)					21,328
LCII: Missing Parish			PIAN HEALTH SUBDISTRICT		Source: Sector Conditional Grant (Non-Wage)					85,310
Total Cost of output088154	0	77,397	0	0	77,397	0	346,020	0	0	346,020
Total Cost of Lower Local Services	0	90,455	0	0	90,455	0	367,348	0	0	367,348
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	367,348	0	0	1,190,989

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,000	0	0	2,000
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	0	0	73,816	73,816
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	20,185	22,185	0	4,000	0	36,000	40,000
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	800	0	2,000	2,800
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	9,060	0	324,185	333,245
227004 Fuel, Lubricants and Oils	0	4,200	0	158,640	162,840	0	14,280	0	96,000	110,280
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	58,951	0	560,655	619,606

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	65,037	0	563,375	628,412

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	65,037	73,657	563,375	702,069
Total cost of Health	628,358	112,904	72,231	700,185	1,513,679	823,641	432,385	73,657	563,375	1,893,058

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,454,346	1,179,956	2,328,696
District Unconditional Grant (Non-Wage)	4,054	2,703	4,054
District Unconditional Grant (Wage)	77,041	38,521	77,041
Locally Raised Revenues	2,511	3,852	2,500
Sector Conditional Grant (Non-Wage)	302,934	100,978	310,926
Sector Conditional Grant (Wage)	2,067,805	1,033,903	1,934,174
Development Revenues	1,529,511	924,914	1,252,088
External Financing	300,000	105,240	144,047
Sector Development Grant	1,229,511	819,674	1,108,042
Total Revenues shares	3,983,857	2,104,870	3,580,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,144,846	939,282	2,011,215
Non Wage	309,500	105,745	317,480
Development Expenditure			
Domestic Development	1,229,511	22,151	1,108,042
External Financing	300,000	0	144,047
Total Expenditure	3,983,857	1,067,178	3,580,784

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	119,628	0	0	119,628
Total for LCIII: Missing Subcounty										119,628
County: Missing County										
LCII: Missing Parish										10,746
										ACEGERETOLI M P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										7,062
										CUCU P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										5,310
										DOMOYE P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										8,274
										KAMATURU P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										4,206
										KOSIKE P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										9,162
										Lokaala P/S Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										9,642
										LOLACHAT P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										7,374
										LORENGEDWA T P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										4,782
										LORUKUMO P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										12,270
										Nabilatuk Township P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										7,038
										NAKURI P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										7,242
										NAPONGAE P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										7,710
										NATAPARAREN GAN P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										6,522
										NATIRAE P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										5,274
										NAWEET P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										7,014
										SAKALE P/S Source: Sector Conditional Grant (Non-Wage)
Total Cost of output078151	0	107,076	0	0	107,076	0	119,628	0	0	119,628
Total Cost of Lower Local Services	0	107,076	0	0	107,076	0	119,628	0	0	119,628
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Nabilatuk TC										25,000
County: Pian										
LCII: Ariengesiep Ward	All sub counties									6,000
										Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant

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LCII: Ariengesiep Ward	All sub counties	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	18,000						
LCII: Ariengesiep Ward	All sub counties	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	1,000						
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	25,000	0	25,000
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	100,000	0	100,000	0	0	87,485	0	87,485
Total for LCIII: Nabilatuk			County: Pian							70,000
LCII: Lokaala	Lokaala p/s	Construction Services - New Structures-402	Source: Sector Development Grant	70,000						
Total for LCIII: Nabilatuk TC			County: Pian							17,485
LCII: Ariengesiep Ward	Retention Domoye, Lorengedwat	Construction Services - Projects-407	Source: Sector Development Grant	17,485						
Total Cost of output078180	0	0	100,000	0	100,000	0	0	87,485	0	87,485
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: Nabilatuk			County: Pian							45,000
LCII: Kalokwameri	Napongae p/s	Building Construction - Latrines-237	Source: Sector Development Grant	22,500						
LCII: Lokaala	Lokaala p/sl	Building Construction - Latrines-237	Source: Sector Development Grant	22,500						
Total Cost of output078181	0	0	0	0	0	0	0	45,000	0	45,000
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
LCII: Kalokwameri	Lorukump p/s	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	8,000						
LCII: Kalokwameri	Napongae p/s	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	8,000						
LCII: Kosike	Cucu p/s	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	8,000						

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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	0
Total Cost of Capital Purchases	0	0	125,000	125,000
Total cost of Pre-Primary and Primary Education	1,640,968	107,076	125,000	1,873,044

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
078201 Secondary Teaching Services										
211101 General Staff Salaries	426,837	0	0	0	426,837	293,206	0	0	0	293,206
Total Cost of output078201	426,837	0	0	0	426,837	293,206	0	0	0	293,206
Total Cost of Higher LG Services	426,837	0	0	0	426,837	293,206	0	0	0	293,206
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	84,447	0	0	84,447	0	84,150	0	0	84,150
Total for LCIII: Missing Subcounty										84,150
LCII: Missing Parish										
LCII: Missing Parish										
Total Cost of output078251	0	84,447	0	0	84,447	0	84,150	0	0	84,150
Total Cost of Lower Local Services	0	84,447	0	0	84,447	0	84,150	0	0	84,150

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312104 Other Structures	0	0	1,025,406	0	1,025,406	0	0	910,557	0	910,557
Total for LCIII: Lolachat	County: Pian									910,557
<i>LCII: Lotaruk</i>	<i>Lolachat seed Secondary school</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>						<i>910,557</i>	
Total Cost of output078280	0	0	1,025,406	0	1,025,406	0	0	910,557	0	910,557
Total Cost of Capital Purchases	0	0	1,025,406	0	1,025,406	0	0	910,557	0	910,557
Total cost of Secondary Education	426,837	84,447	1,025,406	0	1,536,690	293,206	84,150	910,557	0	1,287,913

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078404	0	0	0	0	0	0	15,000	0	0	15,000
078405 Education Management Services										
211101 General Staff Salaries	77,041	0	0	0	77,041	77,041	0	0	0	77,041
221009 Welfare and Entertainment	0	0	0	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	2,000	0	8,000	10,000
221014 Bank Charges and other Bank related costs	0	2,511	0	0	2,511	0	1,000	0	0	1,000
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	7,702	0	78,047	85,749
227004 Fuel, Lubricants and Oils	0	7,511	0	28,600	36,111	0	8,000	0	26,000	34,000
228002 Maintenance - Vehicles	0	8,696	0	0	8,696	0	8,000	0	0	8,000
Total Cost of output078405	77,041	41,411	0	300,000	418,452	77,041	33,702	0	144,047	254,790
Total Cost of Higher LG Services	77,041	117,977	0	300,000	495,018	77,041	113,702	0	144,047	334,790

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
Total cost of Education & Sports Management and Inspection	77,041	117,977	79,105	300,000	574,123	77,041	113,702	0	144,047	334,790
Total cost of Education	2,144,846	309,500	1,229,511	300,000	3,983,857	2,011,215	317,480	1,108,042	144,047	3,580,784

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	381,325	202,981	488,368
District Unconditional Grant (Wage)	90,140	45,070	87,140
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	291,185	157,911	399,228
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	381,325	202,981	488,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,140	24,857	87,140
Non Wage	291,185	18,634	401,228
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	381,325	43,492	488,368

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	18,029	0	0	18,029
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	25,000	0	0	25,000
Total Cost of output048105	0	18,000	0	0	18,000	0	43,029	0	0	43,029

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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	45,000	0	0	45,000
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	50,000	0	0	50,000

048108 Operation of District Roads Office

211101 General Staff Salaries	90,140	0	0	0	90,140	87,140	0	0	0	87,140
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,800	0	0	2,800
221014 Bank Charges and other Bank related costs	0	184	0	0	184	0	252	0	0	252
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	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
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	87,140	21,252	0	0	108,392

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	87,140	124,281	0	0	211,421

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	62,367	0	0	62,367
Total for LCIII: Nabilatuk			County: Pian						25,735	
LCII: Nakobekobe	Nabilatuk sub county	Nabilatuk sub county	Source: Other Transfers from Central Government						25,735	
Total for LCIII: Lolachat			County: Pian						29,213	
LCII: Lotaruk	Lolachat Sub county	Lolachat Sub county	Source: Other Transfers from Central Government						29,213	
Total for LCIII: Lorengedwat			County: Pian						7,419	
LCII: Narisae	Lorengedwat sub county	Lorengedwat sub county	Source: Other Transfers from Central Government						7,419	
263104 Transfers to other govt. units (Current)	0	48,265	0	0	48,265	0	0	0	0	0
Total Cost of output048151		0	48,265	0	0	48,265	0	62,367	0	0

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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 Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	214,580	0	0	214,580
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Total for LCIII: Nabilatuk County: Pian 200,000

LCII: Acegeretolim Nabilatuk Periodic Maintenance of Nabilatuk - Lorengechorwa Road (8km) Source: Other Transfers from Central Government 100,000

LCII: Kalokwameri Nabilatuk Periodic Maintenance of Nabilatuk - Sakale - Nabwal Road (7km) Source: Other Transfers from Central Government 85,000

LCII: Kosike Nabilatuk Routine Manual Maintenance of Nabilatuk - Sakale - Nabwal Road (12km) Source: Other Transfers from Central Government 15,000

Total for LCIII: Lorengedwat County: Pian 14,580

LCII: Nathinyonoit Nabilatuk Routine Manual Maintenance of Nabilatuk - Lorengedwat Road (10km) Source: Other Transfers from Central Government 14,580

Total Cost of output048158	0	0	0	0	0	0	214,580	0	0	214,580
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048159 District and Community Access Roads Maintenance

263106 Other Current grants	0	163,336	0	0	163,336	0	0	0	0	0
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Total Cost of output048159	0	163,336	0	0	163,336	0	0	0	0	0
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Total Cost of Lower Local Services	0	251,601	0	0	251,601	0	276,947	0	0	276,947
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Total cost of District, Urban and Community Access Roads	90,140	291,185	0	0	381,325	87,140	401,228	0	0	488,368
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Total cost of Roads and Engineering	90,140	291,185	0	0	381,325	87,140	401,228	0	0	488,368
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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,763	33,362	98,630
District Unconditional Grant (Wage)	22,359	16,660	22,359
Locally Raised Revenues	0	0	2,000
Sector Conditional Grant (Non-Wage)	33,404	16,702	74,271
Development Revenues	428,615	219,077	507,352
External Financing	100,000	0	0
Sector Development Grant	308,813	205,875	487,550
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	484,378	252,439	605,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,359	16,660	22,359
Non Wage	33,404	12,793	76,271
Development Expenditure			
Domestic Development	328,615	4,360	507,352
External Financing	100,000	0	0
Total Expenditure	484,378	33,813	605,982

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	22,359	0	0	0	22,359
221012 Small Office Equipment	0	2,960	0	0	2,960	0	1,020	0	0	1,020
227001 Travel inland	0	2,385	0	0	2,385	0	2,000	0	0	2,000
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	5,880	0	0	5,880
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,400	0	0	2,400

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228004 Maintenance – Other	0	0	0	0	0	0	2,592	0	0	2,592
Total Cost of output098101	22,359	5,345	0	0	27,704	22,359	23,862	0	0	46,221

098102 Supervision, monitoring and coordination

227001 Travel inland	0	6,109	0	0	6,109	0	12,288	0	0	12,288
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	12,288	0	0	12,288

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	12,400	0	0	12,400
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	22,600	0	0	22,600

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	5,986	0	0	5,986
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	15,521	0	0	15,521

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	22,359	76,271	0	0	98,630

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	38,752	0	38,752
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Total for LCIII: Nabilatuk TC			County: Pian						38,752
LCII: Ariengesiep Ward	ADWO-Mobilization	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						8,340
LCII: Ariengesiep Ward	All sub counties	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant						19,802
LCII: Ariengesiep Ward	Nabilatuk District Water Office	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant						10,610
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	68,862	0
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
Total Cost of output098180	0	0	13,000	0	13,000	0	0	26,000	0
098183 Borehole drilling and rehabilitation									

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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	48,000	0	48,000
Total for LCIII: Nabilatuk TC	County: Pian									48,000
LCII: Ariengesiep Ward	Production well at district headquarters	Engineering and Design studies and Plans - Sanitation Facilities-488	Source: Sector Development Grant							48,000
312104 Other Structures	0	0	80,500	70,000	150,500	0	0	124,490	0	124,490
Total for LCIII: Nabilatuk TC	County: Pian									124,490
LCII: Ariengesiep Ward	All identified parishes	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant							48,490
LCII: Ariengesiep Ward	All identified villages	Construction Services - Water Schemes-418	Source: Sector Development Grant							48,000
LCII: Ariengesiep Ward	Rehabilitation of 10 boreholes in all parishes	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							28,000
Total Cost of output098183	0	0	80,500	70,000	150,500	0	0	172,490	0	172,490
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	240,000	0	240,000
Total for LCIII: Nabilatuk	County: Pian									240,000
LCII: Kothike	Natapararengan piped water scheme	Construction Services - Water Schemes-418	Source: Sector Development Grant							240,000
Total Cost of output098184	0	0	0	0	0	0	0	240,000	0	240,000
Total Cost of Capital Purchases	0	0	328,615	70,000	398,615	0	0	507,352	0	507,352
Total cost of Rural Water Supply and Sanitation	22,359	33,404	328,615	100,000	484,378	22,359	76,271	507,352	0	605,982
Total cost of Water	22,359	33,404	328,615	100,000	484,378	22,359	76,271	507,352	0	605,982

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	136,496	67,995	151,083
District Unconditional Grant (Non-Wage)	2,027	1,014	6,000
District Unconditional Grant (Wage)	129,985	64,993	129,985
Locally Raised Revenues	1,507	500	4,000
Sector Conditional Grant (Non-Wage)	2,978	1,489	11,098
Development Revenues	2,006,680	68,104	1,981,680
External Financing	25,000	0	0
Other Transfers from Central Government	1,981,680	68,104	1,981,680
Total Revenues shares	2,143,176	136,099	2,132,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	129,985	49,298	129,985
Non Wage	6,511	2,677	21,098
Development Expenditure			
Domestic Development	1,981,680	66,044	1,981,680
External Financing	25,000	0	0
Total Expenditure	2,143,176	118,019	2,132,763

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,820	0	0	2,820
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	5,220	0	0	135,205

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	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,782	0	0	1,782
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	3,884	0	0	3,884

098308 Stakeholder Environmental Training and Sensitisation

221009 Welfare and Entertainment	0	0	0	0	0	0	1,980	0	0	1,980
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80

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222001 Telecommunications	0	0	0	0	0	0	78	0	0	78
227001 Travel inland	0	0	0	0	0	0	1,173	0	0	1,173
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	573	0	0	573
Total Cost of output098308	0	0	0	0	0	0	3,884	0	0	3,884

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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
Total Cost of output098310	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	129,985	6,511	0	25,000	161,496	129,985	21,098	0	0	151,083

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

LCII: Ariengesiep Ward All Sub-counties Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government 1,981,680

Total Cost of output098375	0	0	1,981,680	0	1,981,680	0	0	1,981,680	0	1,981,680
Total Cost of Capital Purchases	0	0	1,981,680	0	1,981,680	0	0	1,981,680	0	1,981,680
Total cost of Natural Resources Management	129,985	6,511	1,981,680	25,000	2,143,176	129,985	21,098	1,981,680	0	2,132,763
Total cost of Natural Resources	129,985	6,511	1,981,680	25,000	2,143,176	129,985	21,098	1,981,680	0	2,132,763

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	462,673	63,458	233,701
District Unconditional Grant (Non-Wage)	2,027	939	3,000
District Unconditional Grant (Wage)	88,074	44,037	88,074
Locally Raised Revenues	1,507	481	2,000
Other Transfers from Central Government	344,614	4,776	113,000
Sector Conditional Grant (Non-Wage)	26,452	13,226	27,627
Development Revenues	150,000	43,810	150,000
External Financing	150,000	43,810	150,000
Total Revenues shares	612,673	107,268	383,701
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	88,074	40,377	88,074
Non Wage	374,600	13,828	145,627
Development Expenditure			
Domestic Development	0	0	0
External Financing	150,000	0	150,000
Total Expenditure	612,673	54,206	383,701

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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211101 General Staff Salaries	0	0	0	0	0	88,074	0	0	0	88,074
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	88,074	2,000	0	0	90,074

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	73,000	0	0	73,000
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	74,906	0	0	74,906
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
227001 Travel inland	0	1,400	0	0	1,400	0	1,343	0	0	1,343
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	7,451	0	0	7,451
Total Cost of Higher LG Services	88,074	372,573	0	150,000	610,646	88,074	145,627	0	150,000	383,701

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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	88,074	145,627	0	150,000	383,701
Total cost of Community Based Services	88,074	374,600	0	150,000	612,673	88,074	145,627	0	150,000	383,701

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,199	37,799	87,955
District Unconditional Grant (Non-Wage)	16,217	8,108	40,479
District Unconditional Grant (Wage)	43,476	21,738	43,476
Locally Raised Revenues	41,507	7,953	4,000
Development Revenues	55,681	20,454	114,291
District Discretionary Development Equalization Grant	30,681	20,454	114,291
External Financing	25,000	0	0
Total Revenues shares	156,880	58,253	202,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,476	14,964	43,476
Non Wage	57,723	15,811	44,479
Development Expenditure			
Domestic Development	30,681	19,962	114,291
External Financing	25,000	0	0
Total Expenditure	156,880	50,738	202,246

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138301 Management of the District Planning Office										
211101 General Staff Salaries	43,476	0	0	0	43,476	43,476	0	0	0	43,476
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	0	7,800	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	171	0	0	171	0	662	0	0	662
222001 Telecommunications	0	600	0	0	600	0	1,800	0	0	1,800

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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	11,017	0	11,017
227004 Fuel, Lubricants and Oils	0	8,352	0	0	8,352	0	5,108	0	5,108
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	1,500	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	2,792	0	2,792
Total Cost of output138301	43,476	48,563	0	0	92,039	43,476	30,879	0	74,355

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	0	1,000
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	4,000	0	4,000

138304 Demographic data collection

227001 Travel inland	0	0	0	0	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,680	0	0	1,680
Total Cost of output138304	0	0	0	0	0	3,000	0	0	3,000

138305 Project Formulation

221009 Welfare and Entertainment	0	0	0	0	0	0	1,680	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,600	0	2,600
227001 Travel inland	0	0	0	0	0	0	6,030	0	6,030
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,150	0	3,150
Total Cost of output138305	0	0	0	0	0	0	13,460	0	13,460

138306 Development Planning

221009 Welfare and Entertainment	0	0	0	8,000	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,400	3,000	6,400	0	0	1,000	1,000
222001 Telecommunications	0	0	400	0	400	0	0	0	0

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225001 Consultancy Services- Short term	0	0	0	0	0	0	0	12,716	0	12,716
227001 Travel inland	0	0	2,840	9,800	12,640	0	0	2,680	0	2,680
227004 Fuel, Lubricants and Oils	0	0	3,360	4,200	7,560	0	0	1,680	0	1,680
Total Cost of output138306	0	0	10,000	25,000	35,000	0	0	18,076	0	18,076

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	4,520	0	4,520
222001 Telecommunications	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	0	0	15,875	0	15,875
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	6,720	0	6,720
Total Cost of output138308	0	0	0	0	0	0	0	27,915	0	27,915

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800	0	0	0	0	0
222001 Telecommunications	0	0	400	0	400	0	0	1,200	0	1,200
227001 Travel inland	0	0	10,073	0	10,073	0	0	38,520	0	38,520
227004 Fuel, Lubricants and Oils	0	0	9,408	0	9,408	0	0	15,120	0	15,120
Total Cost of output138309	0	0	20,681	0	20,681	0	0	54,840	0	54,840
Total Cost of Higher LG Services	43,476	57,723	30,681	25,000	156,880	43,476	44,479	114,291	0	202,246
Total cost of Local Government Planning Services	43,476	57,723	30,681	25,000	156,880	43,476	44,479	114,291	0	202,246
Total cost of Planning	43,476	57,723	30,681	25,000	156,880	43,476	44,479	114,291	0	202,246

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,274	16,784	36,767
District Unconditional Grant (Non-Wage)	8,108	3,454	8,108
District Unconditional Grant (Wage)	26,659	13,330	26,659
Locally Raised Revenues	1,507	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,274	16,784	36,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,659	12,313	26,659
Non Wage	9,615	3,414	10,108
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,274	15,728	36,767

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148201 Management of Internal Audit Office										
211101 General Staff Salaries	26,659	0	0	0	26,659	26,659	0	0	0	26,659
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	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,507	0	0	1,507	0	1,720	0	0	1,720
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,680	0	0	1,680
Total Cost of output148201	26,659	2,695	0	0	29,354	26,659	4,400	0	0	31,059

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148202 Internal Audit

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222001 Telecommunications	0	332	0	0	332	0	0	0	0	0
227001 Travel inland	0	1,188	0	0	1,188	0	2,028	0	0	2,028
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200	0	1,680	0	0	1,680
Total Cost of output148202	0	6,920	0	0	6,920	0	5,708	0	0	5,708
Total Cost of Higher LG Services	26,659	9,615	0	0	36,274	26,659	10,108	0	0	36,767
Total cost of Internal Audit Services	26,659	9,615	0	0	36,274	26,659	10,108	0	0	36,767
Total cost of Internal Audit	26,659	9,615	0	0	36,274	26,659	10,108	0	0	36,767

Vote:623 Nabilatuk District

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,592	21,079	44,656
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	25,264	14,915	25,264
Locally Raised Revenues	30,000	0	5,000
Sector Conditional Grant (Non-Wage)	12,329	6,164	12,392
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	67,592	21,079	44,656
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,264	14,915	25,264
Non Wage	42,329	6,058	19,392
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	67,592	20,973	44,656

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	137	0	0	137
Total Cost of output068305	0	1,076	0	0	1,076	0	2,237	0	0	2,237

068308 Sector Management and Monitoring

211101 General Staff Salaries	25,264	0	0	0	25,264	25,264	0	0	0	25,264
221011 Printing, Stationery, Photocopying and Binding	0	411	0	0	411	0	0	0	0	0
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	25,264	6,876	0	0	32,140
Total Cost of Higher LG Services	25,264	42,329	0	0	67,592	25,264	19,392	0	0	44,656
Total cost of Commercial Services	25,264	42,329	0	0	67,592	25,264	19,392	0	0	44,656
Total cost of Trade, Industry and Local Development	25,264	42,329	0	0	67,592	25,264	19,392	0	0	44,656

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Nabilatuk	243,004	144,990	257,902
Lolachat	300,656	177,036	323,015
Lorengedwat	118,902	70	123,188
Nabilatuk TC	202,433	87,714	199,598
Grand Total	864,994	409,810	903,703
<i>o/w: Wage:</i>	<i>150,000</i>	<i>75,000</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>108,283</i>	<i>0</i>	<i>100,019</i>
<i>Domestic Devt:</i>	<i>606,711</i>	<i>334,810</i>	<i>653,684</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:623 Nabilatuk District

FY 2020/21

SubCounty/Town Council/Division: Nabilatuk

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,519	10,268	22,512
District Unconditional Grant (Non-Wage)	19,539	9,770	19,912
Locally Raised Revenues	5,980	498	2,600
Development Revenues	217,484	144,990	235,389
District Discretionary Development Equalization Grant	217,484	144,990	235,389
Total Revenue Shares	243,004	155,258	257,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,519	0	22,512
Development Expenditure			
Domestic Development	217,484	144,990	235,389
External Financing	0	0	0
Total Expenditure	243,004	144,990	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,102	21,454	35,737
District Unconditional Grant (Non-Wage)	23,597	11,798	24,037
Locally Raised Revenues	11,505	9,656	11,700
<i>Development Revenues</i>	265,554	177,036	287,278
District Discretionary Development Equalization Grant	265,554	177,036	287,278
Total Revenue Shares	300,656	198,491	323,015
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,102	0	35,737
<i>Development Expenditure</i>			
Domestic Development	265,554	177,036	287,278
External Financing	0	0	0
Total Expenditure	300,656	177,036	323,015

Vote:623 Nabilatuk District

FY 2020/21

SubCounty/Town Council/Division: Lorengedwat

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,301	7,620	10,546
District Unconditional Grant (Non-Wage)	10,011	5,005	10,156
Locally Raised Revenues	4,290	2,615	390
Development Revenues	104,601	69,734	112,642
District Discretionary Development Equalization Grant	104,601	69,734	112,642
Total Revenue Shares	118,902	77,354	123,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,301	0	10,546
Development Expenditure			
Domestic Development	104,601	70	112,642
External Financing	0	0	0
Total Expenditure	118,902	70	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,361	89,216	181,224
Locally Raised Revenues	8,150	1,610	6,000
Urban Unconditional Grant (Non-Wage)	25,211	12,606	25,224
Urban Unconditional Grant (Wage)	150,000	75,000	150,000
Development Revenues	19,071	12,714	18,374
Urban Discretionary Development Equalization Grant	19,071	12,714	18,374
Total Revenue Shares	202,433	101,930	199,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	75,000	150,000
Non Wage	33,361	0	31,224
Development Expenditure			
Domestic Development	19,071	12,714	18,374
External Financing	0	0	0
Total Expenditure	202,433	87,714	199,598

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,519	10,268	22,512
District Unconditional Grant (Non-Wage)	19,539	9,770	19,912
Locally Raised Revenues	5,980	498	2,600
Development Revenues	217,484	144,990	235,389
District Discretionary Development Equalization Grant	217,484	144,990	235,389
Total Revenue Shares	243,004	155,258	257,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,519	0	22,512
Development Expenditure			
Domestic Development	217,484	144,990	235,389
External Financing	0	0	0
Total Expenditure	243,004	144,990	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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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
223001 Property Expenses	0	0	0	0	0	0	0	235,389	0	235,389
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	235,389	0	257,902
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	22,512	235,389	0	257,902
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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,102	21,454	35,737
District Unconditional Grant (Non-Wage)	23,597	11,798	24,037
Locally Raised Revenues	11,505	9,656	11,700
Development Revenues	265,554	177,036	287,278
District Discretionary Development Equalization Grant	265,554	177,036	287,278
Total Revenue Shares	300,656	198,491	323,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,102	0	35,737
Development Expenditure			
Domestic Development	265,554	177,036	287,278
External Financing	0	0	0
Total Expenditure	300,656	177,036	323,015

(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					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,000	0	0	18,000
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
223001 Property Expenses	0	0	0	0	0	0	0	287,278	0	287,278
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	35,737	287,278	0	323,015
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	35,737	287,278	0	323,015
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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
Total cost of District and Urban Administration	0	35,102	265,554	0	300,656	0	35,737	287,278	0	323,015
Total cost of Administration	0	35,102	265,554	0	300,656	0	35,737	287,278	0	323,015

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,301	7,620	10,546
District Unconditional Grant (Non-Wage)	10,011	5,005	10,156
Locally Raised Revenues	4,290	2,615	390

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

Development Revenues	104,601	69,734	112,642
District Discretionary Development Equalization Grant	104,601	69,734	112,642
Total Revenue Shares	118,902	77,354	123,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,301	0	10,546
Development Expenditure			
Domestic Development	104,601	70	112,642
External Financing	0	0	0
Total Expenditure	118,902	70	123,188

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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
223001 Property Expenses	0	0	0	0	0	0	0	112,642	0	112,642
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	112,642	0	123,188
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,546	112,642	0	123,188
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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
Total cost of District and Urban Administration	0	14,301	104,601	0	118,902	0	10,546	112,642	0	123,188
Total cost of Administration	0	14,301	104,601	0	118,902	0	10,546	112,642	0	123,188

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,361	89,216	181,224
Locally Raised Revenues	8,150	1,610	6,000
Urban Unconditional Grant (Non-Wage)	25,211	12,606	25,224
Urban Unconditional Grant (Wage)	150,000	75,000	150,000
Development Revenues	19,071	12,714	18,374
Urban Discretionary Development Equalization Grant	19,071	12,714	18,374
Total Revenue Shares	202,433	101,930	199,598
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	75,000	150,000
Non Wage	33,361	0	31,224
Development Expenditure			
Domestic Development	19,071	12,714	18,374
External Financing	0	0	0
Total Expenditure	202,433	87,714	199,598

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	150,000	0	0	0	150,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,724	0	0	16,724
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
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223001 Property Expenses	0	0	0	0	0	0	0	18,374	0	18,374
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of Output 04	0	0	0	0	0	150,000	31,224	18,374	0	199,598
138106 Office Support services										
211101 General Staff Salaries	150,000	0	0	0	150,000	0	0	0	0	0
Total Cost of Output 06	150,000	0	0	0	150,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	150,000	0	0	0	150,000	150,000	31,224	18,374	0	199,598
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	33,361	0	0	33,361	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	19,071	0	19,071	0	0	0	0	0
Total Cost of Output 51	0	33,361	19,071	0	52,433	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	33,361	19,071	0	52,433	0	0	0	0	0
Total cost of District and Urban Administration	150,000	33,361	19,071	0	202,433	150,000	31,224	18,374	0	199,598
Total cost of Administration	150,000	33,361	19,071	0	202,433	150,000	31,224	18,374	0	199,598