

Vote:623 Nabilatuk District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	86,551	27,965	90,551
o/w Higher Local Government	76,861	27,965	90,551
o/w Lower Local Government	9,690	0	0
Discretionary Government Transfers	2,849,104	2,430,661	2,532,755
o/w Higher Local Government	1,966,091	1,601,182	1,967,405
o/w Lower Local Government	883,013	829,479	565,350
Conditional Government Transfers	6,022,534	5,178,171	5,876,408
o/w Higher Local Government	6,022,534	5,178,171	5,876,408
o/w Lower Local Government	0	0	0
Other Government Transfers	704,469	351,585	638,150
o/w Higher Local Government	704,469	351,585	638,150
o/w Lower Local Government	0	0	0
External Financing	857,422	193,626	983,574
o/w Higher Local Government	857,422	193,626	983,574
o/w Lower Local Government	0	0	0
Grand Total	10,520,079	8,182,007	10,121,438
o/w Higher Local Government	9,627,377	7,352,528	9,556,088
o/w Lower Local Government	892,703	829,479	565,350

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	665,783	0	0	0	665,783
o/w: Wage:	141,746	0	0	0	141,746
Non-Wage Recurrent:	443,155	0	0	0	443,155
Development:	80,882	0	0	0	80,882
Tourism Development	3,500	0	0	0	3,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,500	0	0	0	3,500

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	672,655	8,000	0	14,000	694,655
o/w: Wage:	132,359	0	0	0	132,359
Non-Wage Recurrent:	76,400	8,000	0	0	84,400
Development:	463,896	0	0	14,000	477,896
Private Sector Development	62,946	4,000	0	0	66,946
o/w: Wage:	50,000	0	0	0	50,000
Non-Wage Recurrent:	12,946	4,000	0	0	16,946
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	72,140	0	316,450	0	388,590
o/w: Wage:	72,140	0	0	0	72,140
Non-Wage Recurrent:	0	0	316,450	0	316,450
Development:	0	0	0	0	0
Human Capital Development	4,563,608	0	220,199	849,124	5,632,931
o/w: Wage:	3,679,935	0	0	0	3,679,935
Non-Wage Recurrent:	628,486	0	220,199	0	848,686
Development:	255,186	0	0	849,124	1,104,310
Community Mobilization and Mindset Change	144,580	4,000	101,500	120,450	370,530
o/w: Wage:	110,000	0	0	0	110,000
Non-Wage Recurrent:	34,580	4,000	101,500	0	140,080
Development:	0	0	0	120,450	120,450
Governance and Security	242,573	33,016	0	0	275,589
o/w: Wage:	113,666	0	0	0	113,666
Non-Wage Recurrent:	128,907	33,016	0	0	161,923
Development:	0	0	0	0	0
Public Sector Transformation	1,643,661	18,800	0	0	1,662,461
o/w: Wage:	554,422	0	0	0	554,422
Non-Wage Recurrent:	339,951	18,800	0	0	358,751
Development:	749,288	0	0	0	749,288
Development Plan Implementation	337,717	22,735	0	0	360,452
o/w: Wage:	203,419	0	0	0	203,419
Non-Wage Recurrent:	86,993	22,735	0	0	109,728

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Development:	47,305	0	0	0	47,305
Grand Total	8,409,163	90,551	638,150	983,574	10,121,438
<i>o/w: Wage:</i>	5,057,688	0	0	0	5,057,688
<i>Non-Wage Reccurent:</i>	1,754,918	90,551	638,150	0	2,483,618
Development:	1,596,558	0	0	983,574	2,580,132

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	2,092,265	1,850,680	1,662,461
o/w Higher Local Government	1,199,563	1,021,202	1,097,112
o/w Lower Local Government	892,703	829,479	565,350
Finance	172,121	127,281	197,811
o/w Higher Local Government	172,121	127,281	197,811
o/w Lower Local Government	0	0	0
Statutory Bodies	286,906	202,582	275,589
o/w Higher Local Government	286,906	202,582	275,589
o/w Lower Local Government	0	0	0
Production and Marketing	242,338	193,254	665,783
o/w Higher Local Government	242,338	193,254	665,783
o/w Lower Local Government	0	0	0
Health	1,914,812	1,050,296	2,085,568
o/w Higher Local Government	1,914,812	1,050,296	2,085,568
o/w Lower Local Government	0	0	0
Education	4,010,950	3,487,702	3,547,364
o/w Higher Local Government	4,010,950	3,487,702	3,547,364
o/w Lower Local Government	0	0	0
Roads and Engineering	430,825	284,075	388,590
o/w Higher Local Government	430,825	284,075	388,590
o/w Lower Local Government	0	0	0
Water	514,459	492,382	578,237
o/w Higher Local Government	514,459	492,382	578,237
o/w Lower Local Government	0	0	0
Natural Resources	189,856	139,784	116,418
o/w Higher Local Government	189,856	139,784	116,418
o/w Lower Local Government	0	0	0
Community Based Services	391,142	147,860	370,530
o/w Higher Local Government	391,142	147,860	370,530
o/w Lower Local Government	0	0	0
Planning	188,246	143,742	119,784
o/w Higher Local Government	188,246	143,742	119,784

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o/w Lower Local Government	0	0	0
Internal Audit	34,767	26,575	42,857
o/w Higher Local Government	34,767	26,575	42,857
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	51,392	35,794	70,446
o/w Higher Local Government	51,392	35,794	70,446
o/w Lower Local Government	0	0	0
Grand Total	10,520,079	8,182,007	10,121,438
<i>o/w Higher Local Government</i>	<i>9,627,377</i>	<i>7,352,528</i>	<i>9,556,088</i>
<i>o/w: Wage:</i>	<i>4,180,429</i>	<i>3,577,942</i>	<i>5,057,688</i>
<i>Non-Wage Reccurent:</i>	<i>2,186,435</i>	<i>1,176,882</i>	<i>2,401,808</i>
<i>Domestic Devt:</i>	<i>2,403,091</i>	<i>2,404,078</i>	<i>1,113,019</i>
<i>External Financing:</i>	<i>857,422</i>	<i>193,626</i>	<i>983,574</i>
<i>o/w Lower Local Government</i>	<i>892,703</i>	<i>829,479</i>	<i>565,350</i>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>114,949</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>89,019</i>	<i>60,846</i>	<i>81,810</i>
<i>Domestic Devt:</i>	<i>653,684</i>	<i>653,684</i>	<i>483,539</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:623 Nabilatuk District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	86,551	27,965	90,551
Animal & Crop Husbandry related Levies	8,500	0	8,500
Application Fees	15,000	3,310	16,000
Business licenses	3,000	0	3,000
Local Services Tax	15,451	17,565	16,451
Market /Gate Charges	10,900	0	10,900
Miscellaneous receipts/income	20,000	7,090	0
Other Fees and Charges	0	0	22,000
Royalties	13,700	0	13,700
2a. Discretionary Government Transfers	2,849,104	2,430,661	2,532,755
District Discretionary Development Equalization Grant	1,142,911	1,142,911	778,241
District Unconditional Grant (Non-Wage)	393,706	296,562	397,246
District Unconditional Grant (Wage)	1,118,889	839,167	1,163,311
Urban Discretionary Development Equalization Grant	18,374	18,374	18,352
Urban Unconditional Grant (Non-Wage)	25,224	18,699	25,603
Urban Unconditional Grant (Wage)	150,000	114,949	150,000
2b. Conditional Government Transfer	6,022,534	5,178,171	5,876,408
Sector Conditional Grant (Wage)	3,061,540	2,738,776	3,744,376
Sector Conditional Grant (Non-Wage)	789,134	344,569	1,182,420
Sector Development Grant	1,843,544	1,843,544	780,163
Transitional Development Grant	19,802	19,802	19,802
Pension for Local Governments	60,575	45,527	67,247
Gratuity for Local Governments	247,939	185,954	82,400
2c. Other Government Transfer	704,469	351,585	638,150
Northern Uganda Social Action Fund (NUSAF)	32,144	33,132	0
Uganda Road Fund (URF)	358,685	235,970	316,450
Uganda Women Entrepreneurship Program(UWEP)	12,532	5,184	30,000
Youth Livelihood Programme (YLP)	40,000	0	40,000
Uganda Sanitation Fund (USF)	40,726	31,444	40,727
Micro Projects under Karamoja Development Programme	40,909	33,000	31,500
Results Based Financing (RBF)	179,473	12,855	179,473
3. External Financing	857,422	193,626	983,574

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United Nations Children Fund (UNICEF)	808,048	180,086	934,200
Global Fund for HIV, TB & Malaria	2,720	0	2,720
Global Alliance for Vaccines and Immunization (GAVI)	46,654	13,540	46,654
Total Revenues shares	10,520,079	8,182,007	10,121,438

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	806,253	604,876	831,363
District Unconditional Grant (Non-Wage)	127,702	95,505	108,493
District Unconditional Grant (Wage)	355,237	268,728	404,422
Gratuity for Local Governments	247,939	185,954	82,400
Locally Raised Revenues	14,800	9,162	18,800
Pension for Local Governments	60,575	45,527	67,247
Urban Unconditional Grant (Wage)	0	0	150,000
Development Revenues	393,310	416,326	265,749
District Discretionary Development Equalization Grant	393,310	416,326	265,749
Total Revenues shares	1,199,563	1,021,202	1,097,112
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	355,237	253,720	554,422
Non Wage	451,016	145,053	276,941
Development Expenditure			
Domestic Development	393,310	33,594	265,749
External Financing	0	0	0
Total Expenditure	1,199,563	432,367	1,097,112

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	355,237	0	0	0	355,237	554,422	0	0	0	554,422
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0

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213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	700	0	0	700	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	2,200	0	0	2,200	0	2,300	0	0	2,300
223004 Guard and Security services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	2,233	0	0	2,233
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	25,860	0	0	25,860	0	21,484	0	0	21,484
227004 Fuel, Lubricants and Oils	0	19,001	0	0	19,001	0	16,972	0	0	16,972
228002 Maintenance - Vehicles	0	9,751	0	0	9,751	0	11,686	0	0	11,686
Total Cost of output8101	355,237	79,112	0	0	434,349	554,422	73,976	0	0	628,398

138102 Human Resource Management Services

212102 Pension for General Civil Service	0	60,575	0	0	60,575	0	67,247	0	0	67,247
213004 Gratuity Expenses	0	247,939	0	0	247,939	0	82,400	0	0	82,400
Total Cost of output8102	0	308,514	0	0	308,514	0	149,647	0	0	149,647

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	9,000	0	9,000	0	0	7,305	0	7,305
221002 Workshops and Seminars	0	0	8,500	0	8,500	0	0	10,000	0	10,000
221003 Staff Training	0	0	15,000	0	15,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	1,260	0	1,260	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	17,000	0	17,000	0	0	8,000	0	8,000
Total Cost of output8103	0	0	50,760	0	50,760	0	0	25,305	0	25,305

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8104	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	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8105	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138108 Assets and Facilities Management

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	19,999	0	0	19,999
Total Cost of output8108	0	30,000	0	0	30,000	0	19,999	0	0	19,999

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	2,373	0	0	2,373	0	2,373	0	0	2,373
227001 Travel inland	0	3,942	0	0	3,942	0	5,870	0	0	5,870
Total Cost of output8109	0	6,315	0	0	6,315	0	8,243	0	0	8,243

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	2,000	0	0	2,000	0	0	0	0	0
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 output8111	0	8,000	0	0	8,000	0	6,000	0	0	6,000

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 output8113	0	9,075	0	0	9,075	0	9,075	0	0	9,075
Total Cost of Higher LG Services	355,237	451,016	50,760	0	857,013	554,422	276,941	25,305	0	856,668

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Nabilatuk TC **County: Pian** **20,000**

LCII: Central Ward *Nabilatuk Town Council* *Engineering and Design studies and Plans - Expenses-481* *Source: District Discretionary Development Equalization Grant* *20,000*

312101 Non-Residential Buildings	0	0	339,550	0	339,550	0	0	35,009	0	35,009
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Total for LCIII: Nabilatuk TC **County: Pian** **35,009**

LCII: Ariengesiep Ward *10% retention to Obalanga co. ltd* *Building Construction - Construction Expenses-213* *Source: District Discretionary Development Equalization Grant* *35,009*

312104 Other Structures	0	0	0	0	0	0	0	155,434	0	155,434
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Total for LCIII: Nabilatuk TC		County: Pian								155,434
<i>LCII: Ariengesiep Ward</i>	<i>Fencing district headquarters</i>			<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>155,434</i>
312211 Office Equipment	0	0	3,000	0	3,000	0	0	30,000	0	30,000
Total for LCIII: Nabilatuk TC		County: Pian								30,000
<i>LCII: Ariengesiep Ward</i>	<i>District head quarters lot 2</i>			<i>installation of solar system to lot 2 Admin block</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>30,000</i>
Total Cost of output8172	0	0	342,550	0	342,550	0	0	240,443	0	240,443
Total Cost of Capital Purchases	0	0	342,550	0	342,550	0	0	240,443	0	240,443
Total cost of District and Urban Administration	355,237	451,016	393,310	0	1,199,563	554,422	276,941	265,749	0	1,097,112
Total cost of Administration	355,237	451,016	393,310	0	1,199,563	554,422	276,941	265,749	0	1,097,112

Vote:623 Nabilatuk District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	172,121	127,281	197,811
District Unconditional Grant (Non-Wage)	30,406	22,805	38,406
District Unconditional Grant (Wage)	124,670	97,503	144,670
Locally Raised Revenues	17,045	6,974	14,735
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	172,121	127,281	197,811
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	124,670	97,349	144,670
Non Wage	47,451	29,216	53,141
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	172,121	126,566	197,811

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	124,670	0	0	0	124,670	144,670	0	0	0	144,670
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,645	0	0	2,645
221014 Bank Charges and other Bank related costs	0	845	0	0	845	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,780	0	0	4,780
228004 Maintenance – Other	0	1,290	0	0	1,290	0	0	0	0	0

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Total Cost of output8101	124,670	12,135	0	0	136,805	144,670	13,825	0	0	158,495
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,343	0	0	1,343	0	4,343	0	0	4,343
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	1,680	0	0	1,680
Total Cost of output8102	0	3,023	0	0	3,023	0	6,023	0	0	6,023
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8103	0	3,000	0	0	3,000	0	4,000	0	0	4,000
148104 LG Expenditure management Services										
227001 Travel inland	0	5,775	0	0	5,775	0	4,775	0	0	4,775
227004 Fuel, Lubricants and Oils	0	3,360	0	0	3,360	0	2,360	0	0	2,360
Total Cost of output8104	0	9,135	0	0	9,135	0	7,135	0	0	7,135
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	5,571	0	0	5,571	0	3,571	0	0	3,571
227001 Travel inland	0	4,200	0	0	4,200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,320	0	0	2,320
228004 Maintenance – Other	0	2,320	0	0	2,320	0	0	0	0	0
Total Cost of output8105	0	14,091	0	0	14,091	0	6,091	0	0	6,091
148106 Integrated Financial Management System										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8106	0	0	0	0	0	0	10,000	0	0	10,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,547	0	0	1,547
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,520	0	0	2,520	0	2,520	0	0	2,520
228004 Maintenance – Other	0	1,547	0	0	1,547	0	0	0	0	0
Total Cost of output8108	0	6,067	0	0	6,067	0	6,067	0	0	6,067
Total Cost of Higher LG Services	124,670	47,451	0	0	172,121	144,670	53,141	0	0	197,811
Total cost of Financial Management and Accountability(LG)	124,670	47,451	0	0	172,121	144,670	53,141	0	0	197,811
Total cost of Finance	124,670	47,451	0	0	172,121	144,670	53,141	0	0	197,811

Vote:623 Nabilatuk District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	286,906	202,582	275,589
District Unconditional Grant (Non-Wage)	119,906	89,914	128,907
District Unconditional Grant (Wage)	138,984	104,238	113,666
Locally Raised Revenues	28,016	8,429	33,016
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	286,906	202,582	275,589
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	138,984	59,994	113,666
Non Wage	147,922	80,482	161,923
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	286,906	140,476	275,589

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138201 LG Council Administration Services

211101 General Staff Salaries	138,984	0	0	0	138,984	113,666	0	0	0	113,666
211103 Allowances (Incl. Casuals, Temporary)	0	64,763	0	0	64,763	0	64,763	0	0	64,763
221009 Welfare and Entertainment	0	1,584	0	0	1,584	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,767	0	0	3,767	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	560	0	0	560	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	14,400	0	0	14,400	0	25,440	0	0	25,440
227004 Fuel, Lubricants and Oils	0	11,697	0	0	11,697	0	9,480	0	0	9,480

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228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	13,500	0	0	13,500
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
Total Cost of output8201	138,984	107,870	0	0	246,854	113,666	116,183	0	0	229,849

138202 LG Procurement Management Services

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output8202	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138203 LG Staff Recruitment Services

221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	10,716	0	0	10,716	0	9,716	0	0	9,716
Total Cost of output8203	0	12,556	0	0	12,556	0	11,556	0	0	11,556

138204 LG Land Management Services

221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760	0	760	0	0	760
227001 Travel inland	0	2,460	0	0	2,460	0	2,460	0	0	2,460
Total Cost of output8204	0	4,020	0	0	4,020	0	4,020	0	0	4,020

138205 LG Financial Accountability

221009 Welfare and Entertainment	0	800	0	0	800	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	4,016	0	0	4,016	0	4,428	0	0	4,428
Total Cost of output8205	0	4,816	0	0	4,816	0	5,628	0	0	5,628

138206 LG Political and executive oversight

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,659	0	0	6,659	0	2,936	0	0	2,936
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8206	0	11,659	0	0	11,659	0	4,936	0	0	4,936

138207 Standing Committees Services

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,600	0	0	15,600
Total Cost of output8207	0	3,000	0	0	3,000	0	15,600	0	0	15,600
Total Cost of Higher LG Services	138,984	147,922	0	0	286,906	113,666	161,923	0	0	275,589
Total cost of Local Statutory Bodies	138,984	147,922	0	0	286,906	113,666	161,923	0	0	275,589
Total cost of Statutory Bodies	138,984	147,922	0	0	286,906	113,666	161,923	0	0	275,589

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	196,336	147,252	584,901
Sector Conditional Grant (Non-Wage)	54,590	40,943	443,155
Sector Conditional Grant (Wage)	141,746	106,309	141,746
Development Revenues	46,002	46,002	80,882
Sector Development Grant	46,002	46,002	80,882
Total Revenues shares	242,338	193,254	665,783
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	141,746	104,629	141,746
Non Wage	54,590	38,643	443,155
Development Expenditure			
Domestic Development	46,002	7,634	80,882
External Financing	0	0	0
Total Expenditure	242,338	150,906	665,783

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,448	0	0	2,448	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,580	0	0	1,580	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	508	0	0	508	0	0	0	0	0
222001 Telecommunications	0	2,200	0	0	2,200	0	616	0	0	616
224001 Medical and Agricultural supplies	0	2,675	0	0	2,675	0	0	0	0	0
227001 Travel inland	0	20,280	0	0	20,280	0	7,027	0	0	7,027
227004 Fuel, Lubricants and Oils	0	5,775	0	0	5,775	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	0	0	1,800	0	0	0	0	0

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Total Cost of output8101	0	37,265	0	0	37,265	0	15,143	0	0	15,143
018104 Planning, Monitoring/Quality Assurance and Evaluation										
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	7,400	0	0	7,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8104	0	0	0	0	0	0	12,000	0	0	12,000
018106 Farmer Institution Development										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,800	0	0	4,800
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	12,400	0	0	12,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output8106	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of Higher LG Services	0	37,265	0	0	37,265	0	49,143	0	0	49,143
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,270	0	9,270	0	0	0	0	0
312202 Machinery and Equipment	0	0	13,000	0	13,000	0	0	18,136	0	18,136
Total for LCIII: Nabilatuk TC	County: Pian									18,136
<i>LCII: Ariengesiep Ward</i>	<i>All sub counties</i>		<i>Machinery and Equipment - Value Addition Equipment-1148</i>		<i>Source: Sector Development Grant</i>					<i>18,136</i>
312212 Medical Equipment	0	0	2,511	0	2,511	0	0	0	0	0
Total Cost of output8175	0	0	24,781	0	24,781	0	0	18,136	0	18,136
Total Cost of Capital Purchases	0	0	24,781	0	24,781	0	0	18,136	0	18,136
Total cost of Agricultural Extension Services	0	37,265	24,781	0	62,046	0	49,143	18,136	0	67,279
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of output8203	0	0	0	0	0	0	1,000	0	0	1,000
018205 Crop disease control and regulation										
227001 Travel inland	0	2,960	0	0	2,960	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	3,040	0	0	3,040	0	300	0	0	300

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Total Cost of output8205	0	6,000	0	0	6,000	0	1,500	0	0	1,500
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018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output8207	0	0	0	0	0	0	1,000	0	0	1,000

018208 Sector Capacity Development

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8208	0	0	0	0	0	0	1,500	0	0	1,500

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output8211	0	6,000	0	0	6,000	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	141,746	0	0	0	141,746	141,746	0	0	0	141,746
221009 Welfare and Entertainment	0	0	0	0	0	0	2,349	0	0	2,349
221011 Printing, Stationery, Photocopying and Binding	0	189	0	0	189	0	1,302	0	0	1,302
222001 Telecommunications	0	100	0	0	100	0	600	0	0	600
227001 Travel inland	0	2,820	0	0	2,820	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,216	0	0	2,216	0	2,700	0	0	2,700
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8212	141,746	5,325	0	0	147,071	141,746	12,451	0	0	154,197
Total Cost of Higher LG Services	141,746	17,325	0	0	159,071	141,746	17,451	0	0	159,197

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	376,560	0	0	376,560
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Total for LCIII: Nabilatuk				County: Pian	109,830						
LCII: Acegeretolim	ACEGERETOLIM Parish	ACEGERETOLI M Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kalokwameri	KALOKWAMERI Parish	KALOKWAMERI Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kosike	KOSIKE Parish	KOSIKE Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Kothike	KOTHIKE Parish	KOTHIKE Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Lokaala	LOKAALA Parish	LOKAALA Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Moruangibuin	Moruangibuin Parish	Moruangibuin Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nakobekobe	NAKOBEBKOBKE Parish	NAKOBEBKOBKE Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
Total for LCIII: Lolachat				County: Pian	141,210						
LCII: Lorukumo	Lorukumo Parish	Lorukumo Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Lotaruk	Lotaruk Parish	Lotaruk Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nakuri	Nakuri Parish	Nakuri Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Natirae	Natirae - Angaro village	Natirae Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Natirae	Natirae Parish	Natirae Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Natirae	Natirae Parish - Korinyang	Natirae Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Natirae	Natirae Parish - Moru-angamion	Natirae Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Natirae	Natirae Parish - Namerisiya	Natirae Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Sakale	Sakale Parish	Sakale Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
Total for LCIII: Lorengedwat				County: Pian	47,070						
LCII: Kamaturu	Kamaturu Parish	Kamaturu Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Narisae	Narisae Parish	Narisae Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Nathinyonoit	Nathinyonoit Parish	Nathinyonoit Parish	Source: Sector Conditional Grant (Non-Wage)	15,690							
Total for LCIII: Nabilatuk TC				County: Pian	78,450						
LCII: Ariengesiep Ward	Ariengesiep Ward	Ariengesiep Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Central Ward	Central Ward	Central Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Lolet Ward	Lolet Ward	Lolet Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Natopojo Ward	Natopojo Ward	Natopojo Ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
LCII: Naupala Ward	Naupala ward	Naupala ward	Source: Sector Conditional Grant (Non-Wage)	15,690							
Total Cost of output8251		0	0	0	0	0	0	376,560	0	0	376,560
Total Cost of Lower Local Services		0	0	0	0	0	0	376,560	0	0	376,560

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03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital											
312202 Machinery and Equipment		0	0	4,692	0	4,692	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Nabilatuk TC				County: Pian							7,000
LCII: Ariengesiep Ward	DPMOs office			Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant				7,000		
312211 Office Equipment		0	0	16,529	0	16,529	0	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0	0	43,778	0	43,778
Total for LCIII: Nabilatuk TC				County: Pian							43,778
LCII: Ariengesiep Ward	All 24 parishes			ICT - Computers- 734	Source: Sector Development Grant				40,778		
LCII: Ariengesiep Ward	DPMOs office			ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant				3,000		
Total Cost of output8275		0	0	21,221	0	21,221	0	0	50,778	0	50,778
018282 Slaughter slab construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,568	0	2,568
Total for LCIII: Nabilatuk TC				County: Pian							2,568
LCII: Ariengesiep Ward	All sub counties			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				2,568		
312104 Other Structures		0	0	0	0	0	0	0	9,400	0	9,400
Total for LCIII: Lolachat				County: Pian							9,400
LCII: Lotaruk	Slaughter slab Lotaruk			Construction Services - Maintenance and Repair-400	Source: Sector Development Grant				9,400		
Total Cost of output8282		0	0	0	0	0	0	0	11,968	0	11,968
Total Cost of Capital Purchases		0	0	21,221	0	21,221	0	0	62,746	0	62,746
Total cost of District Production Services		141,746	17,325	21,221	0	180,293	141,746	394,012	62,746	0	598,503
Total cost of Production and Marketing		141,746	54,590	46,002	0	242,338	141,746	443,155	80,882	0	665,783

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,277,780	910,429	1,488,510
Other Transfers from Central Government	220,199	44,299	220,199
Sector Conditional Grant (Non-Wage)	233,940	159,685	272,664
Sector Conditional Grant (Wage)	823,641	706,446	995,646
Development Revenues	637,032	139,867	597,058
External Financing	563,375	66,210	484,124
Sector Development Grant	73,657	73,657	112,934
Total Revenues shares	1,914,812	1,050,296	2,085,568
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	823,641	691,355	995,646
Non Wage	454,139	190,138	492,864
Development Expenditure			
Domestic Development	73,657	0	112,934
External Financing	563,375	0	484,124
Total Expenditure	1,914,812	881,493	2,085,568

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	823,641	0	0	0	823,641	0	0	0	0	0
Total Cost of output8101	823,641	0	0	0	823,641	0	0	0	0	0
Total Cost of Higher LG Services	823,641	0	0	0	823,641	0	0	0	0	0
02 Lower Local Services										
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	19,885	0	0	19,885	0	19,885	0	0	19,885

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Total for LCIII: Nabilatuk		County: Pian		19,885	
<i>LCII: Kothike</i>		<i>NABILATUK MISSION HEALTH II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,942</i>	
<i>LCII: Kothike</i>		<i>NAYONAI ANGIKALIO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,942</i>	
Total Cost of output8153	0	19,885	0	0	19,885
088154 Basic Healthcare Services (HCIV-HCII-LLS)					
263104 Transfers to other govt. units (Current)	0	154,073	0	0	154,073
Total for LCIII: Lolachat		County: Pian		45,916	
<i>LCII: Lotaruk</i>	<i>Lolachat HCIII</i>	<i>Lollachat HCIII</i>	<i>Source: Other Transfers from Central Government</i>	<i>45,916</i>	
Total for LCIII: Lorengedwat		County: Pian		38,271	
<i>LCII: Narisae</i>	<i>Loerngedwat HCIII</i>	<i>Lorengedwat HCIII</i>	<i>Source: Other Transfers from Central Government</i>	<i>38,271</i>	
Total for LCIII: Nabilatuk TC		County: Pian		69,886	
<i>LCII: Central Ward</i>	<i>Pian Health Sub District</i>	<i>Pian Health Sub District</i>	<i>Source: Other Transfers from Central Government</i>	<i>69,886</i>	
263367 Sector Conditional Grant (Non-Wage)	0	178,964	0	0	178,964
Total for LCIII: Nabilatuk		County: Pian		141,783	
<i>LCII: Kothike</i>		<i>PIAN HEALTH SUBDISTRICT</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>141,783</i>	
Total for LCIII: Lolachat		County: Pian		42,535	
<i>LCII: Lorukumo</i>		<i>LOLACHAT HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,357</i>	
<i>LCII: Lorukumo</i>		<i>NATIRAE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,178</i>	
Total for LCIII: Lorengedwat		County: Pian		28,357	
<i>LCII: Kamaturu</i>		<i>LORENGEDWAT HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,357</i>	
Total Cost of output8154	0	333,037	0	0	333,037
Total Cost of Lower Local Services	0	352,922	0	0	352,922
Total cost of Primary Healthcare	823,641	352,922	0	0	1,176,563
				0	386,632
				0	386,632

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	995,646	0	0	0	995,646
211103 Allowances (Incl. Casuals, Temporary)	0	17,000	0	28,654	45,654	0	0	0	0	0
221009 Welfare and Entertainment	0	575	0	73,816	74,391	0	3,000	0	118,626	121,626
221011 Printing, Stationery, Photocopying and Binding	0	5,394	0	36,000	41,394	0	6,000	0	0	6,000
221014 Bank Charges and other Bank related costs	0	811	0	0	811	0	2,000	0	0	2,000
222001 Telecommunications	0	2,356	0	2,000	4,356	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	35,652	0	324,185	359,838	0	70,992	0	269,298	340,290
227004 Fuel, Lubricants and Oils	0	22,343	0	96,000	118,343	0	5,040	0	96,200	101,240
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8301	0	95,131	0	560,655	655,786	995,646	96,232	0	484,124	1,576,002

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,166	0	2,720	5,886	0	5,886	0	0	5,886
227004 Fuel, Lubricants and Oils	0	2,520	0	0	2,520	0	2,714	0	0	2,714
Total Cost of output8302	0	6,086	0	2,720	8,806	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	101,217	0	563,375	664,592	995,646	106,232	0	484,124	1,586,002

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	91,000	0	91,000
Total for LCIII: Nabilatuk										91,000
<i>LCII: Acegeretolim</i>	<i>Completion of medical store</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>80,000</i>
<i>LCII: Acegeretolim</i>	<i>Retention medical store</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>11,000</i>
Total Cost of output8372	0	0	0	0	0	0	0	91,000	0	91,000

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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,934	0	6,934
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Total for LCIII: Nabilatuk **County: Pian** **6,934**

LCII: Acegeretolim All project sites Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 6,934

312101 Non-Residential Buildings	0	0	73,657	0	73,657	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Nabilatuk **County: Pian** **15,000**

LCII: Acegeretolim Medical store at District headquarters Construction Services - New Structures-402 Source: Sector Development Grant 15,000

Total Cost of output8375	0	0	73,657	0	73,657	0	0	21,934	0	21,934
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Total Cost of Capital Purchases	0	0	73,657	0	73,657	0	0	112,934	0	112,934
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Total cost of Health Management and Supervision	0	101,217	73,657	563,375	738,249	995,646	106,232	112,934	484,124	1,698,936
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Total cost of Health	823,641	454,139	73,657	563,375	1,914,812	995,646	492,864	112,934	484,124	2,085,568
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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,558,111	2,051,494	3,040,111
District Unconditional Grant (Wage)	72,305	54,229	77,305
Sector Conditional Grant (Non-Wage)	389,653	71,244	355,822
Sector Conditional Grant (Wage)	2,096,153	1,926,021	2,606,984
Development Revenues	1,452,839	1,436,208	507,252
External Financing	144,047	127,416	365,000
Sector Development Grant	1,308,793	1,308,793	142,252
Total Revenues shares	4,010,950	3,487,702	3,547,364
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,168,458	1,787,817	2,684,289
Non Wage	389,653	70,989	355,822
Development Expenditure			
Domestic Development	1,308,793	416,271	142,252
External Financing	144,047	0	365,000
Total Expenditure	4,010,950	2,275,077	3,547,364

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,970,554	0	0	0	1,970,554
Total Cost of output8102	1,640,968	0	0	0	1,640,968	1,970,554	0	0	0	1,970,554
Total Cost of Higher LG Services	1,640,968	0	0	0	1,640,968	1,970,554	0	0	0	1,970,554
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	160,519	0	0	160,519	0	160,519	0	0	160,519

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Total for LCIII: Missing Subcounty				County: Missing County						160,519	
LCII: Missing Parish				ACEGERETOLI M P.S.		Source: Sector Conditional Grant (Non-Wage)				14,666	
LCII: Missing Parish				CUCU P.S.		Source: Sector Conditional Grant (Non-Wage)				9,444	
LCII: Missing Parish				DOMOYE P.S		Source: Sector Conditional Grant (Non-Wage)				6,962	
LCII: Missing Parish				KAMATURU P.S.		Source: Sector Conditional Grant (Non-Wage)				11,159	
LCII: Missing Parish				KOSIKE P.S.		Source: Sector Conditional Grant (Non-Wage)				5,403	
LCII: Missing Parish				Lokaala P/S		Source: Sector Conditional Grant (Non-Wage)				12,422	
LCII: Missing Parish				LOLACHAT P.S.		Source: Sector Conditional Grant (Non-Wage)				13,100	
LCII: Missing Parish				LORENGEDWA T P.S.		Source: Sector Conditional Grant (Non-Wage)				9,884	
LCII: Missing Parish				LORUKUMO P.S.		Source: Sector Conditional Grant (Non-Wage)				6,212	
LCII: Missing Parish				Nabilatuk Township P.S.		Source: Sector Conditional Grant (Non-Wage)				16,829	
LCII: Missing Parish				NAKURI P.S.		Source: Sector Conditional Grant (Non-Wage)				9,410	
LCII: Missing Parish				NAPONGAE P.S		Source: Sector Conditional Grant (Non-Wage)				9,700	
LCII: Missing Parish				NATAPARAREN GAN P.S		Source: Sector Conditional Grant (Non-Wage)				10,365	
LCII: Missing Parish				NATIRAE P.S.		Source: Sector Conditional Grant (Non-Wage)				8,677	
LCII: Missing Parish				NAWEET P.S		Source: Sector Conditional Grant (Non-Wage)				6,909	
LCII: Missing Parish				SAKALE P/S		Source: Sector Conditional Grant (Non-Wage)				9,377	
Total Cost of output8151		0	160,519	0	0	160,519	0	160,519	0	0	160,519
Total Cost of Lower Local Services		0	160,519	0	0	160,519	0	160,519	0	0	160,519
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,229	0	10,229	0	0	1,738	0	1,738
Total for LCIII: Nabilatuk TC				County: Pian						1,738	
LCII: Ariengesiep Ward		All projects		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				1,738	
Total Cost of output8175		0	0	15,229	0	15,229	0	0	1,738	0	1,738
078180 Classroom construction and rehabilitation											
312104 Other Structures		0	0	92,485	0	92,485	0	0	0	0	0
Total Cost of output8180		0	0	92,485	0	92,485	0	0	0	0	0
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	40,000	0	40,000	0	0	0	0	0

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312104 Other Structures	0	0	0	0	0	0	0	20,561	0	20,561
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Total for LCIII: Nabilatuk TC **County: Pian** **20,561**

LCII: Ariengesiep Ward *Acegeretolim p/s* *Construction Services - Sanitation Facilities-409* *Source: Sector Development Grant* *20,561*

Total Cost of output8181	0	0	40,000	0	40,000	0	0	20,561	0	20,561
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078182 Teacher house construction and rehabilitation

312202 Residential Buildings	0	0	0	0	0	0	0	119,954	0	119,954
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Total for LCIII: Nabilatuk TC **County: Pian** **119,954**

LCII: Central Ward *Nabilatuk Township p/s* *Building Construction - Staff Houses-263* *Source: Sector Development Grant* *119,954*

Total Cost of output8182	0	0	0	0	0	0	0	119,954	0	119,954
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	40,000	0	40,000	0	0	0	0	0
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Total Cost of output8183	0	0	40,000	0	40,000	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	187,714	0	187,714	0	0	142,252	0	142,252
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Total cost of Pre-Primary and Primary Education	1,640,968	160,519	187,714	0	1,989,201	1,970,554	160,519	142,252	0	2,273,325
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078201 Secondary Teaching Services

211101 General Staff Salaries	455,185	0	0	0	455,185	636,430	0	0	0	636,430
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Total Cost of output8201	455,185	0	0	0	455,185	636,430	0	0	0	636,430
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Total Cost of Higher LG Services	455,185	0	0	0	455,185	636,430	0	0	0	636,430
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	89,320	0	0	89,320	0	0	0	0	0
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263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	133,880	0	0	133,880
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Total for LCIII: Lolachat		County: Pian		43,750	
<i>LCII: Lotaruk</i>	<i>Lolachat Seed Secondary School</i>	<i>Lolachat Seed Secondary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>43,750</i>	
Total for LCIII: Lorengedwat		County: Pian		68,685	
<i>LCII: Narisae</i>	<i>St. Kizito SSS</i>	<i>St. Kizito SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>68,685</i>	
Total for LCIII: Nabilatuk TC		County: Pian		21,445	
<i>LCII: Ariengesiep Ward</i>	<i>Arengesiep SSS</i>	<i>Arengesiep SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>21,445</i>	
Total Cost of output8251	0	89,320	0	0	89,320
Total Cost of Lower Local Services	0	89,320	0	0	89,320
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital					
312203 Furniture & Fixtures	0	0	210,522	0	210,522
Total Cost of output8275	0	0	210,522	0	210,522
078280 Secondary School Construction and Rehabilitation					
281501 Environment Impact Assessment for Capital Works	0	0	13,658	0	13,658
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,658	0	13,658
312104 Other Structures	0	0	883,240	0	883,240
Total Cost of output8280	0	0	910,557	0	910,557
Total Cost of Capital Purchases	0	0	1,121,079	0	1,121,079
Total cost of Secondary Education	455,185	89,320	1,121,079	0	1,665,584
0784 Education & Sports Management and Inspection					
Ushs Thousands	Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education					
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	225	0	0	225
222001 Telecommunications	0	400	0	0	400
227001 Travel inland	0	14,960	0	0	14,960
227004 Fuel, Lubricants and Oils	0	7,815	0	0	7,815
Total Cost of output8401	0	25,000	0	0	25,000
078403 Sports Development services					
221005 Hire of Venue (chairs, projector, etc)	0	12,000	0	0	12,000

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221009 Welfare and Entertainment	0	11,000	0	0	11,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	8,000	0	0	8,000	0	19,600	0	0	19,600
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
Total Cost of output8403	0	40,000	0	0	40,000	0	20,000	0	0	20,000

078404 Sector Capacity Development

221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8404	0	25,000	0	0	25,000	0	20,000	0	0	20,000

078405 Education Management Services

211101 General Staff Salaries	72,305	0	0	0	72,305	77,305	0	0	0	77,305
221009 Welfare and Entertainment	0	2,500	0	32,000	34,500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	8,000	12,000	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	1,112	0	0	1,112	0	848	0	0	848
221017 Subscriptions	0	2,500	0	0	2,500	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227001 Travel inland	0	17,702	0	78,047	95,749	0	7,000	0	365,000	372,000
227004 Fuel, Lubricants and Oils	0	10,000	0	26,000	36,000	0	4,600	0	0	4,600
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	5,075	0	0	5,075
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8405	72,305	49,814	0	144,047	266,166	77,305	21,423	0	365,000	463,728
Total Cost of Higher LG Services	72,305	139,814	0	144,047	356,166	77,305	61,423	0	365,000	503,728
Total cost of Education & Sports Management and Inspection	72,305	139,814	0	144,047	356,166	77,305	61,423	0	365,000	503,728
Total cost of Education	2,168,458	389,653	1,308,793	144,047	4,010,950	2,684,289	355,822	142,252	365,000	3,547,364

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	430,825	284,075	388,590
District Unconditional Grant (Wage)	72,140	48,105	72,140
Other Transfers from Central Government	358,685	235,970	316,450
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	430,825	284,075	388,590
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	72,140	37,443	72,140
Non Wage	358,685	160,186	316,450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	430,825	197,629	388,590

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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

221012 Small Office Equipment	0	9,000	0	0	9,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,650	0	0	15,650	0	14,099	0	0	14,099
Total Cost of output8105	0	38,650	0	0	38,650	0	34,099	0	0	34,099

048106 Urban Roads Maintenance

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

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Total Cost of output8106		0	45,000	0	0	45,000	0	0	0	0	0
048108 Operation of District Roads Office											
211101 General Staff Salaries		72,140	0	0	0	72,140	72,140	0	0	0	72,140
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000	0	2,700	0	0	2,700
221014 Bank Charges and other Bank related costs		0	761	0	0	761	0	596	0	0	596
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation		0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland		0	8,600	0	0	8,600	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000	0	7,700	0	0	7,700
Total Cost of output8108		72,140	22,361	0	0	94,501	72,140	21,596	0	0	93,736
048109 Promotion of Community Based Management in Road Maintenance											
227001 Travel inland		0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8109		0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services		72,140	116,011	0	0	188,151	72,140	65,695	0	0	137,835
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048151 Community Access Road Maintenance (LLS)											
263101 LG Conditional grants (Current)		0	56,020	0	0	56,020	0	0	0	0	0
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	49,424	0	0	49,424
Total for LCIII: Nabilatuk			County: Pian				20,394				
LCII: Nakobekobe	Nabilatuk Sub county	Nabilatuk Sub county		Source: Other Transfers from Central Government			20,394				
Total for LCIII: Lolachat			County: Pian				23,150				
LCII: Lotaruk	Lolachat Sub county	Lolachat Sub county		Source: Other Transfers from Central Government			23,150				
Total for LCIII: Lorengedwat			County: Pian				5,879				
LCII: Kamaturu	Lorengedwat Sub county	Lorengedwat Sub county		Source: Other Transfers from Central Government			5,879				
Total Cost of output8151		0	56,020	0	0	56,020	0	49,424	0	0	49,424
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	39,701	0	0	39,701
Total for LCIII: Nabilatuk TC			County: Pian				39,701				
LCII: Central Ward	Nabilatuk Town Council	Nabilatuk Town Council		Source: Other Transfers from Central Government			39,701				
Total Cost of output8156		0	0	0	0	0	0	39,701	0	0	39,701
048158 District Roads Maintainence (URF)											
242003 Other		0	0	0	0	0	0	161,631	0	0	161,631

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Total for LCIII: Nabilatuk TC				County: Pian				161,631			
<i>LCII: Ariengesiep Ward</i>		<i>Nabilatuk DLG Works department</i>		<i>Nabilatuk DLG Works department</i>		<i>Source: Other Transfers from Central Government</i>		<i>161,631</i>			
263367 Sector Conditional Grant (Non-Wage)	0	186,654	0	0	186,654	0	0	0	0	0	0
Total Cost of output8158	0	186,654	0	0	186,654	0	161,631	0	0	0	161,631
Total Cost of Lower Local Services	0	242,674	0	0	242,674	0	250,756	0	0	0	250,756
Total cost of District, Urban and Community Access Roads	72,140	358,685	0	0	430,825	72,140	316,450	0	0	0	388,590
Total cost of Roads and Engineering	72,140	358,685	0	0	430,825	72,140	316,450	0	0	0	388,590

Vote:623 Nabilatuk District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	79,564	57,488	100,341
District Unconditional Grant (Wage)	24,359	24,269	44,359
Sector Conditional Grant (Non-Wage)	55,205	33,219	55,982
Development Revenues	434,894	434,894	477,896
External Financing	0	0	14,000
Sector Development Grant	415,092	415,092	444,094
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	514,459	492,382	578,237
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	24,359	22,648	44,359
Non Wage	55,205	32,649	55,982
Development Expenditure			
Domestic Development	434,894	10,020	463,896
External Financing	0	0	14,000
Total Expenditure	514,459	65,317	578,237

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	24,359	0	0	0	24,359	44,359	0	0	0	44,359
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,741	0	0	4,741	0	12,000	0	14,000	26,000
227004 Fuel, Lubricants and Oils	0	9,970	0	0	9,970	0	7,182	0	0	7,182
228002 Maintenance - Vehicles	0	3	0	0	3	0	15,123	0	0	15,123
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	0	2,400	0	3,000	0	0	3,000

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Total Cost of output8101	24,359	17,114	0	0	41,473	44,359	42,505	0	14,000	100,864
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	7,608	0	0	7,608	0	5,128	0	0	5,128
Total Cost of output8102	0	7,608	0	0	7,608	0	5,128	0	0	5,128
098103 Support for O&M of district water and sanitation										
221002 Workshops and Seminars	0	7,260	0	0	7,260	0	0	0	0	0
221003 Staff Training	0	2,940	0	0	2,940	0	0	0	0	0
227001 Travel inland	0	6,002	0	0	6,002	0	1,380	0	0	1,380
Total Cost of output8103	0	16,202	0	0	16,202	0	1,380	0	0	1,380
098104 Promotion of Community Based Management										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	6,547	0	0	6,547	0	0	0	0	0
221003 Staff Training	0	2,746	0	0	2,746	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,489	0	0	1,489	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,969	0	0	6,969
Total Cost of output8104	0	12,281	0	0	12,281	0	6,969	0	0	6,969
098105 Promotion of Sanitation and Hygiene										
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8105	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Higher LG Services	24,359	55,205	0	0	79,564	44,359	55,982	0	14,000	114,341
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,522	0	38,522	0	0	42,674	0	42,674
Total for LCIII: Nabilatuk TC	County: Pian				42,674					
<i>LCII: Ariengesiep Ward</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>	<i>14,000</i>			
<i>LCII: Ariengesiep Ward</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>				<i>Source: Sector Development Grant</i>	<i>8,872</i>			
<i>LCII: Ariengesiep Ward</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>				<i>Source: Transitional Development Grant</i>	<i>19,802</i>			
312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000

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Total for LCIII: Nabilatuk TC		County: Pian		22,000					
<i>LCII: Ariengesiep Ward</i>	<i>Retention KLR</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>		<i>22,000</i>			
312201 Transport Equipment	0	0	16,000	0	16,000	0	0	0	0
312203 Furniture & Fixtures	0	0	8,910	0	8,910	0	0	0	0
312213 ICT Equipment	0	0	5,200	0	5,200	0	0	0	0
Total Cost of output8175	0	0	68,632	0	68,632	0	0	64,674	0
098180 Construction of public latrines in RGCs									
312101 Non-Residential Buildings	0	0	26,000	0	26,000	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	16,000	0
Total for LCIII: Lolachat		County: Pian		16,000					
<i>LCII: Natirae</i>	<i>Natirae RGC</i>	<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>		<i>16,000</i>			
Total Cost of output8180	0	0	26,000	0	26,000	0	0	16,000	0
098183 Borehole drilling and rehabilitation									
312104 Other Structures	0	0	124,720	0	124,720	0	0	73,000	0
Total for LCIII: Nabilatuk TC		County: Pian		73,000					
<i>LCII: Ariengesiep Ward</i>	<i>All sub counties</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>		<i>27,000</i>			
<i>LCII: Ariengesiep Ward</i>	<i>All sub counties</i>	<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>		<i>46,000</i>			
Total Cost of output8183	0	0	124,720	0	124,720	0	0	73,000	0
098184 Construction of piped water supply system									
312104 Other Structures	0	0	215,542	0	215,542	0	0	310,223	0
Total for LCIII: Nabilatuk		County: Pian		310,223					
<i>LCII: Nakobekobe</i>	<i>Natapararengan puped water system</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>310,223</i>			
Total Cost of output8184	0	0	215,542	0	215,542	0	0	310,223	0
Total Cost of Capital Purchases	0	0	434,894	0	434,894	0	0	463,896	0
Total cost of Rural Water Supply and Sanitation	24,359	55,205	434,894	0	514,459	44,359	55,982	463,896	14,000
Total cost of Water	24,359	55,205	434,894	0	514,459	44,359	55,982	463,896	14,000

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	157,712	106,652	116,418
District Unconditional Grant (Non-Wage)	6,000	4,500	6,000
District Unconditional Grant (Wage)	129,985	91,489	88,000
Locally Raised Revenues	6,000	1,200	8,000
Sector Conditional Grant (Non-Wage)	15,727	9,463	14,418
Development Revenues	32,144	33,132	0
Other Transfers from Central Government	32,144	33,132	0
Total Revenues shares	189,856	139,784	116,418
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	129,985	54,148	88,000
Non Wage	27,727	14,628	28,418
Development Expenditure			
Domestic Development	32,144	33,132	0
External Financing	0	0	0
Total Expenditure	189,856	101,907	116,418

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,820	0	0	3,820	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	483	0	0	483

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Total Cost of output8301	129,985	6,220	0	0	136,205	0	2,883	0	0	2,883
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	400	0	0	400	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of output8303	0	500	0	0	500	0	2,000	0	0	2,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	500	0	0	500
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	120	0	0	120	0	0	0	0	0
Total Cost of output8304	0	1,000	0	0	1,000	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output8305	0	1,500	0	0	1,500	0	1,000	0	0	1,000
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	883	0	0	883
227004 Fuel, Lubricants and Oils	0	60	0	0	60	0	0	0	0	0
Total Cost of output8306	0	1,000	0	0	1,000	0	2,883	0	0	2,883
098307 River Bank and Wetland Restoration										
221009 Welfare and Entertainment	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	883	0	0	883
224006 Agricultural Supplies	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	2,382	0	0	2,382	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	252	0	0	252	0	0	0	0	0
Total Cost of output8307	0	5,484	0	0	5,484	0	2,883	0	0	2,883
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,883	0	0	2,883
221009 Welfare and Entertainment	0	2,580	0	0	2,580	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	848	0	0	848	0	0	0	0	0

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222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	1,640	0	0	1,640	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	695	0	0	695	0	0	0	0	0
Total Cost of output8308	0	5,914	0	0	5,914	0	5,883	0	0	5,883

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	44	0	0	44	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	166	0	0	166	0	1,884	0	0	1,884
Total Cost of output8309	0	1,110	0	0	1,110	0	3,884	0	0	3,884

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

211101 General Staff Salaries	0	0	0	0	0	88,000	0	0	0	88,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output8310	0	5,000	0	0	5,000	88,000	3,000	0	0	91,000

098311 Infrastrutture Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8311	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	129,985	27,727	0	0	157,712	88,000	28,418	0	0	116,418

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	32,144	0	32,144	0	0	0	0	0
Total Cost of output8375	0	0	32,144	0	32,144	0	0	0	0	0
Total Cost of Capital Purchases	0	0	32,144	0	32,144	0	0	0	0	0
Total cost of Natural Resources Management	129,985	27,727	32,144	0	189,856	88,000	28,418	0	0	116,418
Total cost of Natural Resources	129,985	27,727	32,144	0	189,856	88,000	28,418	0	0	116,418

Vote:623 Nabilatuk District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	241,142	147,860	250,080
District Unconditional Grant (Non-Wage)	3,000	2,250	6,646
District Unconditional Grant (Wage)	115,074	86,306	110,000
Locally Raised Revenues	2,000	400	4,000
Other Transfers from Central Government	93,441	38,184	101,500
Sector Conditional Grant (Non-Wage)	27,627	20,720	27,934
Development Revenues	150,000	0	120,450
External Financing	150,000	0	120,450
Total Revenues shares	391,142	147,860	370,530
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	115,074	78,012	110,000
Non Wage	126,068	58,585	140,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	150,000	0	120,450
Total Expenditure	391,142	136,597	370,530

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	343	0	0	343	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	598	0	0	598
227001 Travel inland	0	1,000	0	0	1,000	0	2,916	0	0	2,916
Total Cost of output8102	0	1,343	0	0	1,343	0	4,514	0	0	4,514

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108104 Facilitation of Community Development Workers

211101 General Staff Salaries	115,074	0	0	0	115,074	110,000	0	0	0	110,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,397	0	0	1,397
Total Cost of output8104	115,074	2,000	0	0	117,074	110,000	1,397	0	0	111,397

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	455	0	0	455	0	590	0	0	590
227001 Travel inland	0	1,800	0	0	1,800	0	3,028	0	0	3,028
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output8105	0	4,055	0	0	4,055	0	4,218	0	0	4,218

108107 Gender Mainstreaming

227001 Travel inland	0	1,343	0	0	1,343	0	1,397	0	0	1,397
Total Cost of output8107	0	1,343	0	0	1,343	0	1,397	0	0	1,397

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	20,000	20,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	50,000	50,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	685	0	20,000	20,685	0	0	0	0	0
222001 Telecommunications	0	0	0	2,000	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	50,000	51,000	0	2,293	0	120,450	122,743
227004 Fuel, Lubricants and Oils	0	0	0	8,000	8,000	0	500	0	0	500
Total Cost of output8108	0	2,685	0	150,000	152,685	0	2,793	0	120,450	123,243

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	780	0	0	780	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	40,000	0	0	40,000	0	0	0	0	0
227001 Travel inland	0	2,685	0	0	2,685	0	1,793	0	0	1,793
Total Cost of output8109	0	43,465	0	0	43,465	0	42,793	0	0	42,793

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,445	0	0	2,445	0	5,587	0	0	5,587
Total Cost of output8110	0	6,445	0	0	6,445	0	5,587	0	0	5,587

108111 Culture mainstreaming

227001 Travel inland	0	591	0	0	591	0	615	0	0	615
Total Cost of output8111	0	591	0	0	591	0	615	0	0	615

108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
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Total Cost of output8113	0	0	0	0	0	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	406	0	0	406	0	0	0	0	0
224006 Agricultural Supplies	0	12,532	0	0	12,532	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	32,793	0	0	32,793
Total Cost of output8114	0	14,437	0	0	14,437	0	36,793	0	0	36,793
108116 Social Rehabilitation Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	31,500	0	0	31,500
224006 Agricultural Supplies	0	1,343	0	0	1,343	0	0	0	0	0
Total Cost of output8116	0	1,343	0	0	1,343	0	31,500	0	0	31,500
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	1,772	0	0	1,772	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,336	0	0	2,336	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	38,961	0	0	38,961	0	0	0	0	0
227001 Travel inland	0	3,291	0	0	3,291	0	2,473	0	0	2,473
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output8117	0	48,360	0	0	48,360	0	6,473	0	0	6,473
Total Cost of Higher LG Services	115,074	126,068	0	150,000	391,142	110,000	140,080	0	120,450	370,530
Total cost of Community Mobilisation and Empowerment	115,074	126,068	0	150,000	391,142	110,000	140,080	0	120,450	370,530
Total cost of Community Based Services	115,074	126,068	0	150,000	391,142	110,000	140,080	0	120,450	370,530

Vote:623 Nabilatuk District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	73,955	52,466	72,479
District Unconditional Grant (Non-Wage)	40,479	30,359	40,479
District Unconditional Grant (Wage)	33,476	22,107	28,000
Locally Raised Revenues	0	0	4,000
Development Revenues	114,291	91,275	47,305
District Discretionary Development Equalization Grant	114,291	91,275	47,305
Total Revenues shares	188,246	143,742	119,784
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	33,476	20,439	28,000
Non Wage	40,479	30,199	44,479
Development Expenditure			
Domestic Development	114,291	65,949	47,305
External Financing	0	0	0
Total Expenditure	188,246	116,587	119,784

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	33,476	0	0	0	33,476	28,000	0	0	0	28,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600	0	4,300	0	0	4,300
221014 Bank Charges and other Bank related costs	0	335	0	0	335	0	0	0	0	0
222001 Telecommunications	0	3,200	0	0	3,200	0	3,200	0	0	3,200
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,120	0	0	8,120	0	6,779	0	0	6,779

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227004 Fuel, Lubricants and Oils	0	5,624	0	0	5,624	0	6,500	0	0	6,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,100	0	0	4,100
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8301	33,476	30,879	0	0	64,355	28,000	30,879	0	0	58,879

138302 District Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	2,320	0	0	2,320	0	3,120	0	0	3,120
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	1,680	0	0	1,680
Total Cost of output8302	0	6,600	0	0	6,600	0	8,600	0	0	8,600

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,320	0	0	1,320	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680	0	2,000	0	0	2,000
Total Cost of output8303	0	3,000	0	0	3,000	0	5,000	0	0	5,000

138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	0	3,600	0	3,600	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	3,900	0	3,900	0	0	0	0	0
227001 Travel inland	0	0	10,050	0	10,050	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,630	0	4,630	0	0	0	0	0
Total Cost of output8305	0	0	22,180	0	22,180	0	0	4,000	0	4,000

138306 Development Planning

221009 Welfare and Entertainment	0	0	3,462	0	3,462	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	3,400	0	3,400
222001 Telecommunications	0	0	200	0	200	0	0	400	0	400
227001 Travel inland	0	0	1,100	0	1,100	0	0	2,340	0	2,340
227004 Fuel, Lubricants and Oils	0	0	450	0	450	0	0	1,980	0	1,980
Total Cost of output8306	0	0	6,212	0	6,212	0	0	8,120	0	8,120

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of output8307	0	0	0	0	0	0	0	3,000	0	3,000

138308 Operational Planning

222001 Telecommunications	0	0	200	0	200	0	0	0	0	0
227001 Travel inland	0	0	7,200	0	7,200	0	0	2,225	0	2,225
227004 Fuel, Lubricants and Oils	0	0	1,683	0	1,683	0	0	2,520	0	2,520

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Total Cost of output8308	0	0	9,083	0	9,083	0	0	4,745	0	4,745
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	400	0	0	0	0	0
222001 Telecommunications	0	0	1,800	0	1,800	0	0	800	0	800
227001 Travel inland	0	0	51,600	0	51,600	0	0	17,400	0	17,400
227004 Fuel, Lubricants and Oils	0	0	23,016	0	23,016	0	0	9,240	0	9,240
Total Cost of output8309	0	0	76,816	0	76,816	0	0	27,440	0	27,440
Total Cost of Higher LG Services	33,476	40,479	114,291	0	188,246	28,000	44,479	47,305	0	119,784
Total cost of Local Government Planning Services	33,476	40,479	114,291	0	188,246	28,000	44,479	47,305	0	119,784
Total cost of Planning	33,476	40,479	114,291	0	188,246	28,000	44,479	47,305	0	119,784

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	34,767	26,575	42,857
District Unconditional Grant (Non-Wage)	8,108	6,081	8,108
District Unconditional Grant (Wage)	22,659	19,694	30,749
Locally Raised Revenues	4,000	800	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,767	26,575	42,857
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,659	19,024	30,749
Non Wage	12,108	6,871	12,108
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,767	25,895	42,857

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	22,659	0	0	0	22,659	30,749	0	0	0	30,749
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output8201	22,659	3,800	0	0	26,459	30,749	3,800	0	0	34,549

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148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,612	0	0	4,612	0	3,612	0	0	3,612
227004 Fuel, Lubricants and Oils	0	3,696	0	0	3,696	0	2,696	0	0	2,696
Total Cost of output8202	0	8,308	0	0	8,308	0	8,308	0	0	8,308
Total Cost of Higher LG Services	22,659	12,108	0	0	34,767	30,749	12,108	0	0	42,857
Total cost of Internal Audit Services	22,659	12,108	0	0	34,767	30,749	12,108	0	0	42,857
Total cost of Internal Audit	22,659	12,108	0	0	34,767	30,749	12,108	0	0	42,857

Vote:623 Nabilatuk District

FY 2021/22

Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	51,392	35,794	70,446
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	30,000	22,500	50,000
Locally Raised Revenues	5,000	1,000	4,000
Sector Conditional Grant (Non-Wage)	12,392	9,294	12,446
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	51,392	35,794	70,446
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	30,000	22,198	50,000
Non Wage	21,392	10,820	20,446
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	51,392	33,018	70,446

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	411	0	0	411	0	411	0	0	411
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output8301	0	4,711	0	0	4,711	0	3,711	0	0	3,711

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068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	137	0	0	137	0	187	0	0	187
Total Cost of output8302	0	1,237	0	0	1,237	0	1,487	0	0	1,487

068303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	800	0	0	800	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	237	0	0	237	0	187	0	0	187
Total Cost of output8303	0	1,237	0	0	1,237	0	1,487	0	0	1,487

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,400	0	0	2,400	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	493	0	0	493	0	693	0	0	693
Total Cost of output8304	0	3,093	0	0	3,093	0	4,093	0	0	4,093

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,137	0	0	1,137	0	0	0	0	0
Total Cost of output8305	0	3,237	0	0	3,237	0	3,500	0	0	3,500

068308 Sector Management and Monitoring

211101 General Staff Salaries	30,000	0	0	0	30,000	50,000	0	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	621	0	0	621	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	856	0	0	856	0	968	0	0	968
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of output8308	30,000	7,876	0	0	37,876	50,000	6,168	0	0	56,168
Total Cost of Higher LG Services	30,000	21,392	0	0	51,392	50,000	20,446	0	0	70,446
Total cost of Commercial Services	30,000	21,392	0	0	51,392	50,000	20,446	0	0	70,446
Total cost of Trade Industry and Local Development	30,000	21,392	0	0	51,392	50,000	20,446	0	0	70,446

Vote:623 Nabilatuk District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Nabilatuk	257,902	72,589	192,637
Lolachat	318,015	166,002	235,678
Lorengedwat	123,188	30,440	93,079
Nabilatuk TC	193,598	152,022	43,955
Grand Total	892,703	421,053	565,350
<i>o/w: Wage:</i>	<i>150,000</i>	<i>114,949</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>89,019</i>	<i>60,846</i>	<i>81,810</i>
<i>Domestic Devt:</i>	<i>653,684</i>	<i>245,259</i>	<i>483,539</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 2021/22

SubCounty/Town Council/Division: Nabilatuk

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,512	15,512	20,645
District Unconditional Grant (Non-Wage)	19,912	15,512	20,645
Locally Raised Revenues	2,600	0	0
Development Revenues	235,389	235,389	171,993
District Discretionary Development Equalization Grant	235,389	235,389	171,993
Total Revenue Shares	257,902	250,901	192,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,512	15,512	20,645
Development Expenditure			
Domestic Development	235,389	57,078	171,993
External Financing	0	0	0
Total Expenditure	257,902	72,589	192,637

Vote:623 Nabilatuk District

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SubCounty/Town Council/Division: Lolachat

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,737	18,724	25,007
District Unconditional Grant (Non-Wage)	24,037	18,724	25,007
Locally Raised Revenues	6,700	0	0
<i>Development Revenues</i>	287,278	287,278	210,671
District Discretionary Development Equalization Grant	287,278	287,278	210,671
Total Revenue Shares	318,015	306,002	235,678
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,737	18,724	25,007
<i>Development Expenditure</i>			
Domestic Development	287,278	147,278	210,671
External Financing	0	0	0
Total Expenditure	318,015	166,002	235,678

Vote:623 Nabilatuk District

FY 2021/22

SubCounty/Town Council/Division: Lorengedwat

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,546	7,911	10,555
District Unconditional Grant (Non-Wage)	10,156	7,911	10,555
Locally Raised Revenues	390	0	0
Development Revenues	112,642	112,642	82,523
District Discretionary Development Equalization Grant	112,642	112,642	82,523
Total Revenue Shares	123,188	120,554	93,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,546	7,911	10,555
Development Expenditure			
Domestic Development	112,642	22,528	82,523
External Financing	0	0	0
Total Expenditure	123,188	30,440	93,079

Vote:623 Nabilatuk District

FY 2021/22

SubCounty/Town Council/Division: Nabilatuk TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,224	133,647	25,603
Urban Unconditional Grant (Non-Wage)	25,224	18,699	25,603
Urban Unconditional Grant (Wage)	150,000	114,949	0
Development Revenues	18,374	18,374	18,352
Urban Discretionary Development Equalization Grant	18,374	18,374	18,352
Total Revenue Shares	193,598	152,022	43,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	114,949	0
Non Wage	25,224	18,699	25,603
Development Expenditure			
Domestic Development	18,374	18,374	18,352
External Financing	0	0	0
Total Expenditure	193,598	152,022	43,955

Vote:623 Nabilatuk District**FY 2021/22****SubCounty/Town Council/Division: Nabilatuk****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,512	15,512	20,645
District Unconditional Grant (Non-Wage)	19,912	15,512	20,645
Locally Raised Revenues	2,600	0	0
Development Revenues	235,389	235,389	171,993
District Discretionary Development Equalization Grant	235,389	235,389	171,993
Total Revenue Shares	257,902	250,901	192,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,512	15,512	20,645
Development Expenditure			
Domestic Development	235,389	57,078	171,993
External Financing	0	0	0
Total Expenditure	257,902	72,589	192,637

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	12,600	0	0	12,600	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	412	0	0	412	0	0	0	0	0
223004 Guard and Security services	0	2,500	0	0	2,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,645	0	0	5,645
Total Cost of Output 04	0	22,512	0	0	22,512	0	20,645	0	0	20,645
Total Cost of Class of Output Higher LG Services	0	22,512	0	0	22,512	0	20,645	0	0	20,645

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,078	0	47,078	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	171,993	0	171,993
312104 Other Structures	0	0	178,312	0	178,312	0	0	0	0	0
Total Cost of Output 72	0	0	235,389	0	235,389	0	0	171,993	0	171,993
Total Cost of Class of Output Capital Purchases	0	0	235,389	0	235,389	0	0	171,993	0	171,993
Total cost of District and Urban Administration	0	22,512	235,389	0	257,902	0	20,645	171,993	0	192,637
Total cost of Administration	0	22,512	235,389	0	257,902	0	20,645	171,993	0	192,637

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,737	18,724	25,007
District Unconditional Grant (Non-Wage)	24,037	18,724	25,007
Locally Raised Revenues	6,700	0	0
Development Revenues	287,278	287,278	210,671
District Discretionary Development Equalization Grant	287,278	287,278	210,671
Total Revenue Shares	318,015	306,002	235,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,737	18,724	25,007
Development Expenditure			
Domestic Development	287,278	147,278	210,671
External Financing	0	0	0
Total Expenditure	318,015	166,002	235,678

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,700	0	0	1,700	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
223004 Guard and Security services	0	2,500	0	0	2,500	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	5,007	0	0	5,007
227004 Fuel, Lubricants and Oils	0	1,037	0	0	1,037	0	0	0	0	0
Total Cost of Output 04	0	30,737	0	0	30,737	0	25,007	0	0	25,007
Total Cost of Class of Output Higher LG Services	0	30,737	0	0	30,737	0	25,007	0	0	25,007
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,728	0	28,728	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	210,671	0	210,671
312103 Roads and Bridges	0	0	35,822	0	35,822	0	0	0	0	0
312104 Other Structures	0	0	179,000	0	179,000	0	0	0	0	0
Total Cost of Output 72	0	0	243,550	0	243,550	0	0	210,671	0	210,671
Total Cost of Class of Output Capital Purchases	0	0	243,550	0	243,550	0	0	210,671	0	210,671
Total cost of District and Urban Administration	0	30,737	243,550	0	274,287	0	25,007	210,671	0	235,678
Total cost of Administration	0	30,737	243,550	0	274,287	0	25,007	210,671	0	235,678

SubCounty/Town Council/Division: Lorengedwat

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,546	7,911	10,555
District Unconditional Grant (Non-Wage)	10,156	7,911	10,555

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Locally Raised Revenues	390	0	0
Development Revenues	112,642	112,642	82,523
District Discretionary Development Equalization Grant	112,642	112,642	82,523
Total Revenue Shares	123,188	120,554	93,079
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,546	7,911	10,555
Development Expenditure			
Domestic Development	112,642	22,528	82,523
External Financing	0	0	0
Total Expenditure	123,188	30,440	93,079

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211103	Allowances (Incl. Casuals, Temporary)	0	2,346	0	0	2,346	0	7,000	0	0	7,000
221011	Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017	Subscriptions	0	500	0	0	500	0	0	0	0	0
223004	Guard and Security services	0	700	0	0	700	0	0	0	0	0
223005	Electricity	0	500	0	0	500	0	0	0	0	0
227001	Travel inland	0	5,000	0	0	5,000	0	3,555	0	0	3,555
227004	Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04		0	10,546	0	0	10,546	0	10,555	0	0	10,555
Total Cost of Class of Output Higher LG Services		0	10,546	0	0	10,546	0	10,555	0	0	10,555
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281504	Monitoring, Supervision & Appraisal of capital works	0	0	11,264	0	11,264	0	0	0	0	0
312101	Non-Residential Buildings	0	0	0	0	0	0	0	82,523	0	82,523

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312104 Other Structures	0	0	90,114	0	90,114	0	0	0	0	0
Total Cost of Output 72	0	0	101,378	0	101,378	0	0	82,523	0	82,523
Total Cost of Class of Output Capital Purchases	0	0	101,378	0	101,378	0	0	82,523	0	82,523
Total cost of District and Urban Administration	0	10,546	101,378	0	111,924	0	10,555	82,523	0	93,079
Total cost of Administration	0	10,546	101,378	0	111,924	0	10,555	82,523	0	93,079

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	175,224	133,647	25,603
Urban Unconditional Grant (Non-Wage)	25,224	18,699	25,603
Urban Unconditional Grant (Wage)	150,000	114,949	0
Development Revenues	18,374	18,374	18,352
Urban Discretionary Development Equalization Grant	18,374	18,374	18,352
Total Revenue Shares	193,598	152,022	43,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	114,949	0
Non Wage	25,224	18,699	25,603
Development Expenditure			
Domestic Development	18,374	18,374	18,352
External Financing	0	0	0
Total Expenditure	193,598	152,022	43,955

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	150,000	0	0	0	150,000	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	10,724	0	0	10,724	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	5,603	0	0	5,603
Total Cost of Output 04	150,000	25,224	0	0	175,224	0	25,603	0	0	25,603
Total Cost of Class of Output Higher LG Services	150,000	25,224	0	0	175,224	0	25,603	0	0	25,603
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,675	0	3,675	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,352	0	18,352
312104 Other Structures	0	0	14,699	0	14,699	0	0	0	0	0
Total Cost of Output 72	0	0	18,374	0	18,374	0	0	18,352	0	18,352
Total Cost of Class of Output Capital Purchases	0	0	18,374	0	18,374	0	0	18,352	0	18,352
Total cost of District and Urban Administration	150,000	25,224	18,374	0	193,598	0	25,603	18,352	0	43,955
Total cost of Administration	150,000	25,224	18,374	0	193,598	0	25,603	18,352	0	43,955