

# VOTE: 900 Nabilatuk District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>90,551</b>
o/w Higher Local Government		90,551
o/w Lower Local Government		0
<b>Discretionary Government Transfers</b>		<b>2,438,116</b>
o/w Higher Local Government		2,161,710
o/w Lower Local Government		276,406
<b>Conditional Government Transfers</b>		<b>6,539,686</b>
o/w Higher Local Government		6,539,686
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>548,316</b>
o/w Higher Local Government		548,316
o/w Lower Local Government		0
<b>External Financing</b>		<b>983,574</b>
o/w Higher Local Government		983,574
o/w Lower Local Government		0
<b>Grand Total</b>		<b>10,600,243</b>
	o/w Higher Local Government	10,323,837
	o/w Lower Local Government	276,406

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## A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>90,551</b>
Business licenses	1,800
Local Services Tax-Payable By Individuals	31,051
Market /Gate Charges	8,010
Miscellaneous receipts/income	15,160
Other licenses	34,530
<b>Discretionary Government Transfers</b>	<b>2,438,116</b>
District Discretionary Equalisation Development Grant	252,514
District Unconditional Grant Non-Wage	481,971
District Unconditional Grant Wage	1,518,765
Urban Discretionary Equalisation Development Grant	16,252
Urban Unconditional Grant Wage	150,000
Urban Unconditional Non-Wage	18,614
<b>Conditional Government Transfers</b>	<b>6,539,686</b>
Programme Conditional Grant - Development	1,136,301
Programme Conditional Grant - Wage Recurrent	4,569,592
Sector Conditional Grant (Non-Wage)	818,979
Transitional Conditional Grant - Development	14,815
<b>Other Government Transfers</b>	<b>548,316</b>
Micro Projects under Karamoja Development Programme	40,909
Results Based Financing (RBF)	139,833
Uganda Road Fund (URF)	314,316
Uganda Sanitation Fund (USF)	40,726
Uganda Women Entrepreneurship Program(UWEP)	12,532
<b>External Financing</b>	<b>983,574</b>
Global Alliance for Vaccines and Immunization (GAVI)	46,654
Global Fund for HIV, TB & Malaria	2,720
United Nations Children Fund (UNICEF)	934,200
<b>Total Revenues Shares</b>	<b>10,600,243</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>394,904</b>	<b>781</b>	<b>0</b>	<b>0</b>	<b>395,685</b>
o/w: Wage:	337,946	0	0	0	337,946
Non-Wage Recurrent:	56,958	781	0	0	57,739
Development:	0	0	0	0	0
<b>TOURISM DEVELOPMENT</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	1,000	0	0	3,000
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>772,515</b>	<b>4,505</b>	<b>0</b>	<b>0</b>	<b>791,020</b>
o/w: Wage:	186,756	0	0	0	186,756
Non-Wage Recurrent:	78,297	4,505	0	0	82,801
Development:	507,463	0	0	14,000	521,463
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>63,763</b>	<b>3,342</b>	<b>0</b>	<b>0</b>	<b>67,105</b>
o/w: Wage:	46,482	0	0	0	46,482
Non-Wage Recurrent:	17,281	3,342	0	0	20,623
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>87,478</b>	<b>890</b>	<b>314,316</b>	<b>0</b>	<b>402,684</b>
o/w: Wage:	87,478	0	0	0	87,478
Non-Wage Recurrent:	0	890	314,316	0	315,206
Development:	0	0	0	0	0
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>3,935</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>4,535</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,935	600	0	0	4,535
Development:	0	0	0	0	0
<b>DIGITAL TRANSFORMATION</b>	<b>24,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,014</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	24,014	0	0	0	24,014
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>5,731,189</b>	<b>6,123</b>	<b>234,000</b>	<b>0</b>	<b>6,940,886</b>
o/w: Wage:	4,642,134	0	0	0	4,642,134

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	584,124	6,123	234,000	0	824,247
Development:	504,931	0	0	969,574	1,474,505
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>39,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,687</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	39,687	0	0	0	39,687
Development:	0	0	0	0	0
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>1,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,034</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,034	0	0	0	1,034
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>1,488,788</b>	<b>49,818</b>	<b>0</b>	<b>0</b>	<b>1,538,606</b>
o/w: Wage:	712,234	0	0	0	712,234
Non-Wage Recurrent:	401,326	49,818	0	0	451,144
Development:	375,228	0	0	0	375,228
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>368,496</b>	<b>23,492</b>	<b>0</b>	<b>0</b>	<b>391,988</b>
o/w: Wage:	225,328	0	0	0	225,328
Non-Wage Recurrent:	110,909	23,492	0	0	134,401
Development:	32,260	0	0	0	32,260
<b>Grand Total</b>	<b>8,977,803</b>	<b>90,551</b>	<b>548,316</b>	<b>0</b>	<b>10,600,243</b>
<b>Grand Total Wage</b>	<b>6,238,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,238,356</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>1,319,564</b>	<b>90,551</b>	<b>548,316</b>	<b>0</b>	<b>1,958,431</b>
<b>Grand Total Development</b>	<b>1,419,882</b>	<b>0</b>	<b>0</b>	<b>983,574</b>	<b>2,403,456</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>Administration</b>	<b>1,002,644</b>
o/w Higher Local Government	726,238
o/w Lower Local Government	276,406
<b>Finance</b>	<b>231,370</b>
o/w Higher Local Government	231,370
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>349,794</b>
o/w Higher Local Government	349,794
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>558,421</b>
o/w Higher Local Government	558,421
o/w Lower Local Government	0
<b>Health</b>	<b>2,756,596</b>
o/w Higher Local Government	2,756,596
o/w Lower Local Government	0
<b>Education</b>	<b>3,822,590</b>
o/w Higher Local Government	3,822,590
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>402,684</b>
o/w Higher Local Government	402,684
o/w Lower Local Government	0
<b>Water</b>	<b>615,024</b>
o/w Higher Local Government	615,024
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>180,531</b>
o/w Higher Local Government	180,531
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>362,733</b>
o/w Higher Local Government	362,733
o/w Lower Local Government	0
<b>Planning</b>	<b>208,532</b>
o/w Higher Local Government	208,532
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>39,221</b>
o/w Higher Local Government	39,221

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>70,105</b>
o/w Higher Local Government	70,105
o/w Lower Local Government	0
<b>Grand Total</b>	<b>10,600,243</b>
<b>o/w Higher Local Government</b>	<b>10,323,837</b>
o/w: Wage:	6,238,356
Non-Wage Recurrent:	1,843,258
Domestic Devt:	1,258,649
External Financing:	983,574
<b>o/w Lower Local Government</b>	<b>276,406</b>
o/w: Wage:	0
Non-Wage Recurrent:	115,173
Domestic Devt:	161,233
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	841,411
Urban Unconditional Grant Wage	150,000
District Unconditional Grant Non-Wage	89,748
District Unconditional Grant Wage	390,422
Locally Raised Revenues	20,150
Multi-Sectoral Transfers to LLGs_NonWage	115,173
Sector Conditional Grant (Non-Wage)	75,918
<b>Development Revenues</b>	161,233
Multi-Sectoral Transfers to LLGs_Gou	161,233
<b>Total Revenues Shares</b>	<b>1,002,644</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	540,422
Non Wage	300,988
<b>Development Expenditure</b>	
Domestic Development	161,233
External Financing	0
<b>Total Expenditure</b>	<b>1,002,644</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,373	0	0	3,373
222001 Information and Communication Technology Services.	0	500	0	0	500

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227001 Travel inland	0	6,745	0	0	6,745
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>10,619</b>	<b>0</b>	<b>0</b>	<b>10,619</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>10,619</b>	<b>0</b>	<b>0</b>	<b>10,619</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>10,619</b>	<b>0</b>	<b>0</b>	<b>10,619</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	540,422	0	0	0	540,422
273104 Pension	0	70,609	0	0	70,609
273105 Gratuity	0	5,308	0	0	5,308
<b>Total Cost of Human Resource Management</b>	<b>540,422</b>	<b>75,918</b>	<b>0</b>	<b>0</b>	<b>616,340</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	3,072	0	0	3,072
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>7,072</b>	<b>0</b>	<b>0</b>	<b>7,072</b>
<b>Budget Output 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222002 Postage and Courier	0	900	0	0	900
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of Records Management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	831	0	0	831
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>3,831</b>	<b>0</b>	<b>0</b>	<b>3,831</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,386	0	0	3,386
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	700	0	0	700
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500



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223005 Electricity	0	1,333	0	0	1,333
227001 Travel inland	0	27,941	0	0	27,941
227004 Fuel, Lubricants and Oils	0	17,912	0	0	17,912
228002 Maintenance-Transport Equipment	0	17,458	0	0	17,458
244002 Commitment fees	0	2,146	0	0	2,146
273101 Medical expenses (To general public)	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>79,376</b>	<b>0</b>	<b>0</b>	<b>79,376</b>
<b>Total Cost of Institutional Coordination</b>	<b>540,422</b>	<b>171,196</b>	<b>0</b>	<b>0</b>	<b>711,619</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>540,422</b>	<b>175,196</b>	<b>0</b>	<b>0</b>	<b>715,619</b>
<b>Total Cost of Administration and Management</b>	<b>540,422</b>	<b>185,815</b>	<b>0</b>	<b>0</b>	<b>726,238</b>
<b>Total Cost of Administration</b>	<b>540,422</b>	<b>185,815</b>	<b>0</b>	<b>0</b>	<b>726,238</b>

## Subcounty / Town Council / Division: 236831 Lorengedwat Subcounty

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	0	25,660	0	25,660
227001 Travel inland	0	12,252	0	0	12,252
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,252</b>	<b>25,660</b>	<b>0</b>	<b>39,912</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,252</b>	<b>25,660</b>	<b>0</b>	<b>39,912</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>14,252</b>	<b>25,660</b>	<b>0</b>	<b>39,912</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,252</b>	<b>25,660</b>	<b>0</b>	<b>39,912</b>

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<b>Total Cost of 236831 Lorengedwat Subcounty</b>	<b>0</b>	<b>14,252</b>	<b>25,660</b>	<b>0</b>	<b>39,912</b>
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## Subcounty / Town Council / Division: 236828 Lolachat Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	2,420	0	0	2,420
225204 Monitoring and Supervision of capital work	0	0	11,301	0	11,301
227001 Travel inland	0	20,000	10,000	0	30,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
312139 Other Structures - Acquisition	0	0	35,202	0	35,202
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,420</b>	<b>56,503</b>	<b>0</b>	<b>84,923</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>28,420</b>	<b>56,503</b>	<b>0</b>	<b>84,923</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>28,420</b>	<b>56,503</b>	<b>0</b>	<b>84,923</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,420</b>	<b>56,503</b>	<b>0</b>	<b>84,923</b>
<b>Total Cost of 236828 Lolachat Subcounty</b>	<b>0</b>	<b>28,420</b>	<b>56,503</b>	<b>0</b>	<b>84,923</b>

## Subcounty / Town Council / Division: 236827 Nabilatuk Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	1,661	0	0	1,661
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	13,000	9,664	0	22,664
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
312139 Other Structures - Acquisition	0	0	38,656	0	38,656
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,661</b>	<b>48,320</b>	<b>0</b>	<b>72,981</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,661</b>	<b>48,320</b>	<b>0</b>	<b>72,981</b>

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<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>24,661</b>	<b>48,320</b>	<b>0</b>	<b>72,981</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,661</b>	<b>48,320</b>	<b>0</b>	<b>72,981</b>
<b>Total Cost of 236827 Nabilatuk Subcounty</b>	<b>0</b>	<b>24,661</b>	<b>48,320</b>	<b>0</b>	<b>72,981</b>

**Subcounty / Town Council / Division: 272167 Nabilatuk Town Council**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	18,614	16,252	0	34,866
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,614</b>	<b>16,252</b>	<b>0</b>	<b>34,866</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,614</b>	<b>16,252</b>	<b>0</b>	<b>34,866</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>18,614</b>	<b>16,252</b>	<b>0</b>	<b>34,866</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,614</b>	<b>16,252</b>	<b>0</b>	<b>34,866</b>
<b>Total Cost of 272167 Nabilatuk Town Council</b>	<b>0</b>	<b>18,614</b>	<b>16,252</b>	<b>0</b>	<b>34,866</b>

**Subcounty / Town Council / Division: 273685 Natirae**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	1,493	0	0	1,493
227001 Travel inland	0	13,000	7,249	0	20,249
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,493</b>	<b>7,249</b>	<b>0</b>	<b>23,742</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,493</b>	<b>7,249</b>	<b>0</b>	<b>23,742</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>16,493</b>	<b>7,249</b>	<b>0</b>	<b>23,742</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,493</b>	<b>7,249</b>	<b>0</b>	<b>23,742</b>
<b>Total Cost of 273685 Natirae</b>	<b>0</b>	<b>16,493</b>	<b>7,249</b>	<b>0</b>	<b>23,742</b>

**Subcounty / Town Council / Division: 273686 Kosike**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
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# VOTE: 900 Nabilatuk District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	733	0	0	733
225204 Monitoring and Supervision of capital work	0	0	7,249	0	7,249
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,733</b>	<b>7,249</b>	<b>0</b>	<b>19,982</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,733</b>	<b>7,249</b>	<b>0</b>	<b>19,982</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>12,733</b>	<b>7,249</b>	<b>0</b>	<b>19,982</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,733</b>	<b>7,249</b>	<b>0</b>	<b>19,982</b>
<b>Total Cost of 273686 Kosike</b>	<b>0</b>	<b>12,733</b>	<b>7,249</b>	<b>0</b>	<b>19,982</b>

Subcounty / Town Council / Division: S1938 Missing Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	0	0	0	0
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of S1938 Missing Subcounty</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 900 Nabilatuk District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	231,370
District Unconditional Grant Non-Wage	65,000
District Unconditional Grant Wage	152,672
Locally Raised Revenues	13,698
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>231,370</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	152,672
Non Wage	78,698
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>231,370</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	152,672	0	0	0	152,672
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	450	0	0	450
222001 Information and Communication Technology Services.	0	480	0	0	480
223005 Electricity	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,600	0	0	1,600
227001 Travel inland	0	2,720	0	0	2,720

# VOTE: 900 Nabilatuk District

227004 Fuel, Lubricants and Oils	0	2,640	0	0	2,640
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Finance and Accounting</b>	<b>152,672</b>	<b>9,690</b>	<b>0</b>	<b>0</b>	<b>162,362</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>152,672</b>	<b>9,690</b>	<b>0</b>	<b>0</b>	<b>162,362</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	650	0	0	650
221009 Welfare and Entertainment	0	1,360	0	0	1,360
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	250	0	0	250
227001 Travel inland	0	10,700	0	0	10,700
227004 Fuel, Lubricants and Oils	0	5,540	0	0	5,540
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>19,700</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221008 Information and Communication Technology Supplies.	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
227001 Travel inland	0	12,560	0	0	12,560
227004 Fuel, Lubricants and Oils	0	2,698	0	0	2,698
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>19,308</b>	<b>0</b>	<b>0</b>	<b>19,308</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>69,008</b>	<b>0</b>	<b>0</b>	<b>69,008</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>152,672</b>	<b>78,698</b>	<b>0</b>	<b>0</b>	<b>231,370</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>152,672</b>	<b>78,698</b>	<b>0</b>	<b>0</b>	<b>231,370</b>
<b>Total Cost of Finance</b>	<b>152,672</b>	<b>78,698</b>	<b>0</b>	<b>0</b>	<b>231,370</b>

**VOTE: 900** Nabilatuk District


# VOTE: 900 Nabilatuk District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	349,794
District Unconditional Grant Non-Wage	160,175
District Unconditional Grant Wage	171,811
Locally Raised Revenues	17,808
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>349,794</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	171,811
Non Wage	177,982
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>349,794</b>

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

#### Service Area 10 Legislation and Oversight

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
221004 Recruitment Expenses	0	29,068	0	0	29,068
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>29,068</b>	<b>0</b>	<b>0</b>	<b>29,068</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>29,068</b>	<b>0</b>	<b>0</b>	<b>29,068</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>29,068</b>	<b>0</b>	<b>0</b>	<b>29,068</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
223001 Property Management Expenses	0	600	0	0	600



# VOTE: 900 Nabilatuk District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,955	0	0	10,955
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,555</b>	<b>0</b>	<b>0</b>	<b>11,555</b>
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	171,811	0	0	0	171,811
<b>Total Cost of Human Resource Management</b>	<b>171,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,811</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211105 Ex-Gratia for Political leaders.	0	43,080	0	0	43,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,683	0	0	21,683
211107 Boards, Committees and Council Allowances	0	2,460	0	0	2,460
221009 Welfare and Entertainment	0	11,450	0	0	11,450
221011 Printing, Stationery, Photocopying and Binding	0	4,760	0	0	4,760
227001 Travel inland	0	29,142	0	0	29,142
227004 Fuel, Lubricants and Oils	0	13,368	0	0	13,368
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>125,943</b>	<b>0</b>	<b>0</b>	<b>125,943</b>
<b>Total Cost of Institutional Coordination</b>	<b>171,811</b>	<b>142,798</b>	<b>0</b>	<b>0</b>	<b>314,609</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	4,416	0	0	4,416
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>6,116</b>	<b>0</b>	<b>0</b>	<b>6,116</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>6,116</b>	<b>0</b>	<b>0</b>	<b>6,116</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>171,811</b>	<b>148,914</b>	<b>0</b>	<b>0</b>	<b>320,725</b>

**VOTE: 900** Nabilatuk District

Total Cost of Legislation and Oversight	171,811	177,982	0	0	349,794
Total Cost of Statutory bodies	171,811	177,982	0	0	349,794

# VOTE: 900 Nabilatuk District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	419,699
Programme Conditional Grant - Wage Recurrent	196,346
Programme Conditional Grant - Non Wage Recurrent	80,972
District Unconditional Grant Wage	141,600
Locally Raised Revenues	781
<b>Development Revenues</b>	138,722
Programme Conditional Grant - Development	138,722
<b>Total Revenues Shares</b>	<b>558,421</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	337,946
Non Wage	81,753
<b>Development Expenditure</b>	
Domestic Development	138,722
External Financing	0
<b>Total Expenditure</b>	<b>558,421</b>

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

#### Service Area 10 Agricultural Extension

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	141,600	0	0	0	141,600
<b>Total Cost of Planning and Budgeting services</b>	<b>141,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,600</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	196,346	0	0	0	196,346
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
227001 Travel inland	0	11,200	0	0	11,200

# VOTE: 900 Nabilatuk District

227004 Fuel, Lubricants and Oils	0	6,120	0	0	6,120
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
<b>Total Cost of Extension services</b>	<b>196,346</b>	<b>39,920</b>	<b>0</b>	<b>0</b>	<b>236,266</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>337,946</b>	<b>39,920</b>	<b>0</b>	<b>0</b>	<b>377,866</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>337,946</b>	<b>39,920</b>	<b>0</b>	<b>0</b>	<b>377,866</b>
<b>Total Cost of Agricultural Extension</b>	<b>337,946</b>	<b>39,920</b>	<b>0</b>	<b>0</b>	<b>377,866</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,900	0	0	3,900
227004 Fuel, Lubricants and Oils	0	3,919	0	0	3,919
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>17,819</b>	<b>0</b>	<b>0</b>	<b>17,819</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>17,819</b>	<b>0</b>	<b>0</b>	<b>17,819</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>17,819</b>	<b>0</b>	<b>0</b>	<b>17,819</b>
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 02 E-Services</b>					
<b>Budget Output 300016 Parish Development Model Operations</b>					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,014	0	0	2,014
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>24,014</b>	<b>0</b>	<b>0</b>	<b>24,014</b>

# VOTE: 900 Nabilatuk District

<b>Total Cost of E-Services</b>	<b>0</b>	<b>24,014</b>	<b>0</b>	<b>0</b>	<b>24,014</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>24,014</b>	<b>0</b>	<b>0</b>	<b>24,014</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
225201 Consultancy Services-Capital	0	0	108,717	0	108,717
312216 Cycles - Acquisition	0	0	30,005	0	30,005
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>138,722</b>	<b>0</b>	<b>138,722</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>138,722</b>	<b>0</b>	<b>138,722</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>0</b>	<b>138,722</b>	<b>0</b>	<b>138,722</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>41,833</b>	<b>138,722</b>	<b>0</b>	<b>180,555</b>
<b>Total Cost of Production and Marketing</b>	<b>337,946</b>	<b>81,753</b>	<b>138,722</b>	<b>0</b>	<b>558,421</b>

# VOTE: 900 Nabilatuk District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,049,294
Programme Conditional Grant - Wage Recurrent	1,544,862
Programme Conditional Grant - Non Wage Recurrent	253,583
District Unconditional Grant Wage	69,400
Locally Raised Revenues	890
Other Transfers from Central Government	180,559
<b>Development Revenues</b>	707,302
Programme Conditional Grant - Development	131,775
External Financing	575,527
<b>Total Revenues Shares</b>	<b>2,756,596</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,614,262
Non Wage	435,032
<b>Development Expenditure</b>	
Domestic Development	131,775
External Financing	575,527
<b>Total Expenditure</b>	<b>2,756,596</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)	0	214,923	0	0	214,923
<b>Total for LCIII: Nabilatuk Subcounty</b>	<b>County: Pian</b>				<b>149,911</b>
LCII: Acegeretolim	Nabilatuk Mission Health Centre II	NABILATUK MISSION HEALTH II	Source: Programme Conditional Grant - Non Wage Recurrent		9,942

# VOTE: 900 Nabilatuk District

LCII: Kosike	Nayonai-angikalio Health Centre II	NAYONAI ANGIKALIO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	9,942		
LCII: Moruangibuin	NABILATUK HEALTH CENTRE IV	PIAN HEALTH SUBDISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent	130,026		
Total for LCIII: Lolachat Subcounty		County: Pian		39,008		
LCII: Lotaruk	LOLACHAT HEALTH CENTRE III	LOLACHAT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	26,005		
LCII: Natirae	Natirar Health Centre II	NATIRAE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	13,003		
Total for LCIII: Lorengedwat Subcounty		County: Pian		26,005		
LCII: Narisae	LORENGEDWAT HEALTH CENTRE III	LORENGEDWAT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	26,005		
Total Cost of Primary Health care services		0	214,923	0	0	214,923
Total Cost of Population Health, Safety and Management		0	214,923	0	0	214,923
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	214,923	0	0	214,923
Total Cost of Primary HealthCare		0	214,923	0	0	214,923
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>						
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries		1,614,262	0	0	0	1,614,262
221009 Welfare and Entertainment		0	5,000	0	94,133	99,133
<b>Total for LCIII: Nabilatuk Subcounty</b>		<b>County: Pian</b>				<b>94,133</b>
LCII: Acegeretolim	Entire district	Welfare - Food and Refreshments	Source: External Financing			88,133
LCII: Acegeretolim	Entire sdistrict	Welfare - Facilitation and Allowances	Source: External Financing			6,000
221010 Special Meals and Drinks		0	0	0	2,720	2,720
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>2,720</b>
LCII: Ariengesiep Ward	DHOs office	Foodstuff - Hall Hire	Source: External Financing			2,720
221011 Printing, Stationery, Photocopying and Binding		0	8,500	0	10,000	18,500
<b>Total for LCIII: Nabilatuk Subcounty</b>		<b>County: Pian</b>				<b>10,000</b>
LCII: Acegeretolim	Entire district	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing			10,000

# VOTE: 900 Nabilatuk District

222001 Information and Communication Technology Services.		0	1,726	4,000	4,454	10,180
<b>Total for LCIII: Lolachat Subcounty</b>			<b>County: Pian</b>			<b>3,800</b>
LCII: Lotaruk	DHOs office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing			3,800
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>654</b>
LCII: Ariengesiep Ward	DHOs office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing			654
223001 Property Management Expenses		0	0	60,000	0	60,000
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>60,000</b>
LCII: Ariengesiep Ward	All 5 health units	Property Management - Processing Land Titles	Source: Programme Conditional Grant - Development			30,000
LCII: Ariengesiep Ward	Vehicle registration DHO	Property Management - Valuation Services	Source: Programme Conditional Grant - Development			30,000
223005 Electricity		0	800	0	0	800
227001 Travel inland		0	53,192	0	288,720	341,912
<b>Total for LCIII: Nabilatuk Subcounty</b>			<b>County: Pian</b>			<b>260,000</b>
LCII: Kalokwameri	All sub counties	Travel Inland - Facilitation	Source: External Financing			260,000
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>48,553</b>
LCII: Ariengesiep Ward	District headquarters	Travel Inland - Facilitation	Source: External Financing			28,720
LCII: Central Ward		Travel Inland - Facilitation	Source: Other Transfers from Central Government			19,833
227004 Fuel, Lubricants and Oils		0	24,000	0	175,500	199,500
<b>Total for LCIII: Nabilatuk Subcounty</b>			<b>County: Pian</b>			<b>175,500</b>
LCII: Acegeretolim	All district	Fuel, Oils and Lubricants - Diesel	Source: External Financing			12,000
LCII: Acegeretolim	District headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing			163,500
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
263402 Transfer to Other Government Units		0	120,000	0	0	120,000
<b>Total for LCIII: Lolachat Subcounty</b>			<b>County: Pian</b>			<b>30,000</b>
LCII: Lotaruk	Lolachat HC III	Lolachat HC III	Source: Other Transfers from Central Government			30,000
<b>Total for LCIII: Lorengedwat Subcounty</b>			<b>County: Pian</b>			<b>30,000</b>
LCII: Narisae	Lorengedwat HC III	Lorengedwat HC III	Source: Other Transfers from Central Government			30,000



# VOTE: 900 Nabilatuk District

Total for LCIII: Nabilatuk Town Council		County: Pian			60,000	
LCII: Central Ward	Nabilatuk HC IV	Nabilatuk HC IV	Source: Other Transfers from Central Government		60,000	
312121 Non-Residential Buildings - Acquisition		0	0	32,500	0	32,500
Total for LCIII: Nabilatuk Town Council		County: Pian			32,500	
LCII: Central Ward	Nabilatuk HCIV	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		32,500	
312139 Other Structures - Acquisition		0	0	15,275	0	15,275
Total for LCIII: Nabilatuk Town Council		County: Pian			15,275	
LCII: Ariengesiep Ward	Nabilatuk HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		15,275	
312235 Furniture and Fittings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Nabilatuk Town Council		County: Pian			20,000	
LCII: Ariengesiep Ward	DHOs office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development		20,000	
Total Cost of Planning and Budgeting services		1,614,262	219,218	131,775	575,527	2,540,782
Budget Output 320066 Health System Strengthening						
222001 Information and Communication Technology Services.		0	890	0	0	890
Total Cost of Health System Strengthening		0	890	0	0	890
Total Cost of Population Health, Safety and Management		1,614,262	220,109	131,775	575,527	2,541,673
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,614,262	220,109	131,775	575,527	2,541,673
Total Cost of Health Management and Supervision		1,614,262	220,109	131,775	575,527	2,541,673
Total Cost of Health		1,614,262	435,032	131,775	575,527	2,756,596

# VOTE: 900 Nabilatuk District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	3,205,387
Programme Conditional Grant - Wage Recurrent	2,828,383
Programme Conditional Grant - Non Wage Recurrent	297,182
District Unconditional Grant Wage	79,041
Locally Raised Revenues	781
<b>Development Revenues</b>	617,203
Programme Conditional Grant - Development	373,156
External Financing	244,047
<b>Total Revenues Shares</b>	<b>3,822,590</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	2,907,424
Non Wage	297,963
<b>Development Expenditure</b>	
Domestic Development	373,156
External Financing	244,047
<b>Total Expenditure</b>	<b>3,822,590</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	2,191,953	0	0	0	2,191,953
244002 Commitment fees	0	0	20,000	0	20,000
Total for LCIII: Nabilatuk Subcounty	County: Pian				20,000
LCII: Acegeretolim	District Headquarters	Payment of retentions	Source: Programme Conditional Grant - Development		20,000
312111 Residential Buildings - Acquisition	0	0	140,000	0	140,000
Total for LCIII: Nabilatuk Town Council	County: Pian				140,000

LCII: Ariengesiep Ward	Teachers' house in Acegeretolim P/s	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development		140,000
312121 Non-Residential Buildings - Acquisition		0	0	193,156	0
312235 Furniture and Fittings - Acquisition		0	0	20,000	0
Total Cost of Primary Education Services		2,191,953	0	373,156	0
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	152,618	0	0
Total for LCIII: Missing Subcounty		County: Missing County			152,618
LCII: Missing Parish	ACEGERETOLIM P/S	ACEGERETOLI M P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		12,696
LCII: Missing Parish	CUCU P/S	CUCU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		8,764
LCII: Missing Parish	DOMOYE P/S	DOMOYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,083
LCII: Missing Parish	KAMATURU P/S	KAMATURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		10,389
LCII: Missing Parish	KOSIKE P/S	KOSIKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		5,068
LCII: Missing Parish	LOKAALA P/S	Lokaala P/S	Source: Programme Conditional Grant - Non Wage Recurrent		11,322
LCII: Missing Parish	LOLACHAT P/S	LOLACHAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		9,983
LCII: Missing Parish	LORENGEDWAT P/S	LORENGEDWAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		10,533
LCII: Missing Parish	LORUKUMO P/S	LORUKUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		6,225
LCII: Missing Parish	NABILATUK TOWNSHIP P/S	Nabilatuk Township P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,905
LCII: Missing Parish	NAKURI P/S	NAKURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		11,343
LCII: Missing Parish	NAPONGAE P/S	NAPONGAE P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,429
LCII: Missing Parish	NATAPARARENGAN P/S	NATAPARARENGAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent		9,067
LCII: Missing Parish	NATIRAE P/S	NATIRAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		9,231
LCII: Missing Parish	NAWEET P/S	NAWEET P.S	Source: Programme Conditional Grant - Non Wage Recurrent		7,383
LCII: Missing Parish	SAKALE P/S	SAKALE P/S	Source: Programme Conditional Grant - Non Wage Recurrent		7,196
Total Cost of Capitation (Primary)		0	152,618	0	0
Total Cost of Education,Sports and skills		2,191,953	152,618	373,156	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,191,953	152,618	373,156	0
Total Cost of Pre-Primary and Primary Education		2,191,953	152,618	373,156	0
Service Area 20 Secondary Education					

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## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	117,824	0	0	117,824
Total for LCIII: Nabilatuk Subcounty		County: Pian				37,936
LCII: Acegeretolim	ARENGESIEP SSS	ARENGESIEP SSS	Source: Programme Conditional Grant - Non Wage Recurrent			37,936
Total for LCIII: Lolachat Subcounty		County: Pian				10,096
LCII: Lotaruk	LOLACHAT SEED SCHOOL	LOLACHAT SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			10,096
Total for LCIII: Lorengedwat Subcounty		County: Pian				69,792
LCII: Narisae	ST KIZITO SS LORENGEDWAT	ST KIZITO SS LORENGEDWAT	Source: Programme Conditional Grant - Non Wage Recurrent			69,792
Total Cost of Capitation (Secondary)		0	117,824	0	0	117,824
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		636,430	0	0	0	636,430
Total Cost of Secondary Education Services		636,430	0	0	0	636,430
Total Cost of Education,Sports and skills		636,430	117,824	0	0	754,254
Total Cost of HUMAN CAPITAL DEVELOPMENT		636,430	117,824	0	0	754,254
Total Cost of Secondary Education		636,430	117,824	0	0	754,254
Service Area 40 Education&Sports Management and Inspection						

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	580	0	2,081	2,661
227001 Travel inland	0	3,220	0	7,000	10,220
227004 Fuel, Lubricants and Oils	0	2,984	0	3,360	6,344
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,784</b>	<b>0</b>	<b>12,441</b>	<b>19,225</b>
<b>Budget Output 000034 Education and Skills Development</b>					
221009 Welfare and Entertainment	0	0	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	50,600	50,600

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<b>Total for LCIII: Nabilatuk Subcounty</b>		<b>County: Pian</b>	<b>50,600</b>			
LCII: Acegeretolim	District Headquarters	Travel Inland - Allowances	Source: External Financing		50,600	
227004 Fuel, Lubricants and Oils		0	0	0	4,792	4,792
<b>Total Cost of Education and Skills Development</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>62,592</b>	<b>62,592</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
221008 Information and Communication Technology Supplies.		0	0	0	6,400	6,400
221009 Welfare and Entertainment		0	0	0	17,120	17,120
<b>Total for LCIII: Nabilatuk Subcounty</b>		<b>County: Pian</b>	<b>17,120</b>			
LCII: Acegeretolim	District Headquarters	Welfare - Entertainment Expenses	Source: External Financing		17,120	
221011 Printing, Stationery, Photocopying and Binding		0	0	0	4,680	4,680
222001 Information and Communication Technology Services.		0	0	0	1,336	1,336
223901 Rent-(Produced Assets) to other govt. units		0	0	0	48,040	48,040
227001 Travel inland		0	4,219	0	55,414	59,633
227004 Fuel, Lubricants and Oils		0	0	0	7,224	7,224
<b>Total for LCIII: Nabilatuk Subcounty</b>		<b>County: Pian</b>	<b>7,224</b>			
LCII: Acegeretolim	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		7,224	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	5,000	0	0	5,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>9,219</b>	<b>0</b>	<b>140,214</b>	<b>149,433</b>
<b>Budget Output 320016 Management of Education Services</b>						
211101 General Staff Salaries		79,041	0	0	0	79,041
221011 Printing, Stationery, Photocopying and Binding		0	81	0	0	81
227001 Travel inland		0	600	0	0	600
227004 Fuel, Lubricants and Oils		0	100	0	0	100
<b>Total Cost of Management of Education Services</b>		<b>79,041</b>	<b>781</b>	<b>0</b>	<b>0</b>	<b>79,822</b>
<b>Budget Output 320038 Sports Development and Oversight</b>						
221009 Welfare and Entertainment		0	3,160	0	0	3,160
221011 Printing, Stationery, Photocopying and Binding		0	0	0	800	800
<b>Total for LCIII: Nabilatuk Subcounty</b>		<b>County: Pian</b>	<b>800</b>			
LCII: Acegeretolim	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing		800	

# VOTE: 900 Nabilatuk District

227001 Travel inland	0	5,000	0	21,600	26,600
227004 Fuel, Lubricants and Oils	0	2,577	0	6,400	8,977
<b>Total for LCIII: Nabilatuk Subcounty</b>	<b>County: Pian</b>				<b>6,400</b>
LCII: Acegeretolim	Entire district	Fuel, Oils and Lubricants - Diesel	Source: External Financing		6,400
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>10,737</b>	<b>0</b>	<b>28,800</b>	<b>39,537</b>
<b>Total Cost of Education,Sports and skills</b>	<b>79,041</b>	<b>27,521</b>	<b>0</b>	<b>244,047</b>	<b>350,609</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>79,041</b>	<b>27,521</b>	<b>0</b>	<b>244,047</b>	<b>350,609</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>79,041</b>	<b>27,521</b>	<b>0</b>	<b>244,047</b>	<b>350,609</b>
<b>Total Cost of Education</b>	<b>2,907,424</b>	<b>297,963</b>	<b>373,156</b>	<b>244,047</b>	<b>3,822,590</b>

# VOTE: 900 Nabilatuk District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	402,684
District Unconditional Grant Wage	87,478
Locally Raised Revenues	890
Other Transfers from Central Government	314,316
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>402,684</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	87,478
Non Wage	315,206
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>402,684</b>

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

<b>Service Area 10 Community Access Roads</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
225204 Monitoring and Supervision of capital work	0	8,652	0	0	8,652
228001 Maintenance-Buildings and Structures	0	151,660	0	0	151,660
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>160,312</b>	<b>0</b>	<b>0</b>	<b>160,312</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228002 Maintenance-Transport Equipment	0	23,000	0	0	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,869	0	0	10,869
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>33,869</b>	<b>0</b>	<b>0</b>	<b>33,869</b>

# VOTE: 900 Nabilatuk District

<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>194,181</b>	<b>0</b>	<b>0</b>	<b>194,181</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	87,478	0	0	0	87,478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,161	0	0	10,161
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
221014 Bank Charges and other Bank related costs	0	890	0	0	890
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000
227001 Travel inland	0	9,050	0	0	9,050
227004 Fuel, Lubricants and Oils	0	7,700	0	0	7,700
263402 Transfer to Other Government Units	0	88,524	0	0	88,524
<b>Total for LCIII: Nabilatuk Subcounty</b>	<b>County: Pian</b>				<b>20,257</b>
LCII: Nakobekobe	Nabilatuk Sub County	Nabilatuk Sub County	Source: Other Transfers from Central Government		20,257
<b>Total for LCIII: Lolachat Subcounty</b>	<b>County: Pian</b>				<b>22,994</b>
LCII: Lotaruk	Lolachat Sub County	Lolachat Sub County	Source: Other Transfers from Central Government		22,994
<b>Total for LCIII: Lorengedwat Subcounty</b>	<b>County: Pian</b>				<b>5,840</b>
LCII: Kamaturu	Lorengedwat Sub County	Lorengedwat Sub County	Source: Other Transfers from Central Government		5,840
<b>Total for LCIII: Nabilatuk Town Council</b>	<b>County: Pian</b>				<b>39,433</b>
LCII: Central Ward	Nabilatuk Town Council	Nabilatuk Town Council	Source: Other Transfers from Central Government		39,433
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>87,478</b>	<b>121,025</b>	<b>0</b>	<b>0</b>	<b>208,503</b>
<b>Total Cost of Transport Asset Management</b>	<b>87,478</b>	<b>121,025</b>	<b>0</b>	<b>0</b>	<b>208,503</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>87,478</b>	<b>315,206</b>	<b>0</b>	<b>0</b>	<b>402,684</b>
<b>Total Cost of Community Access Roads</b>	<b>87,478</b>	<b>315,206</b>	<b>0</b>	<b>0</b>	<b>402,684</b>
<b>Total Cost of Roads and Engineering</b>	<b>87,478</b>	<b>315,206</b>	<b>0</b>	<b>0</b>	<b>402,684</b>



# VOTE: 900 Nabilatuk District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	93,561
Programme Conditional Grant - Non Wage Recurrent	57,312
District Unconditional Grant Wage	35,359
Locally Raised Revenues	890
<b>Development Revenues</b>	521,463
Programme Conditional Grant - Development	492,648
Transitional Conditional Grant - Development	14,815
External Financing	14,000
<b>Total Revenues Shares</b>	<b>615,024</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	35,359
Non Wage	58,202
<b>Development Expenditure</b>	
Domestic Development	507,463
External Financing	14,000
<b>Total Expenditure</b>	<b>615,024</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	35,359	0	0	0	35,359
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	30,976	0	30,976
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	890	0	0	890
221011 Printing, Stationery, Photocopying and Binding	0	5,110	0	0	5,110

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221014 Bank Charges and other Bank related costs		0	0	500	0	500
225204 Monitoring and Supervision of capital work		0	0	14,135	0	14,135
227001 Travel inland		0	30,080	0	14,000	44,080
227004 Fuel, Lubricants and Oils		0	9,330	8,662	0	17,992
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>8,662</b>
LCII: Central Ward	all sub counties	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			8,662
228002 Maintenance-Transport Equipment		0	10,572	0	0	10,572
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,220	0	0	2,220
263310 Sector Development Grant		0	0	435,375	0	435,375
<b>Total for LCIII: Nabilatuk Subcounty</b>			<b>County: Pian</b>			<b>18,472</b>
LCII: Nakobekobe	Nabilatuk sub county	6 Borehole rehabilitation	Source: Programme Conditional Grant - Development			18,472
<b>Total for LCIII: Lolachat Subcounty</b>			<b>County: Pian</b>			<b>90,000</b>
LCII: Lotaruk	lokeruy village	1 deep borehole drilling motorised (production well)	Source: Programme Conditional Grant - Development			45,000
LCII: Natirae	moruagamion	1 deep borehole drilling motorised (production well)	Source: Programme Conditional Grant - Development			45,000
<b>Total for LCIII: Lorengedwat Subcounty</b>			<b>County: Pian</b>			<b>26,000</b>
LCII: Narisae	lorengedwat	1 Public pit latrines constructed	Source: Programme Conditional Grant - Development			26,000
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>92,728</b>
LCII: Ariengesiep Ward	All sub counties	14 borehole rehabilitation	Source: Programme Conditional Grant - Development			47,728
LCII: Ariengesiep Ward	district headquarters	1 deep borehole drilling motorised (production well)	Source: Programme Conditional Grant - Development			45,000
<b>Total for LCIII: Kosike</b>			<b>County: Pian</b>			<b>26,000</b>
LCII: Missing Parish	Kosike sub county	Public latrine constructed at Kosike sub county	Source: Programme Conditional Grant - Development			26,000
263311 Transitional Development Grant		0	0	14,815	0	14,815
<b>Total Cost of Planning and Budgeting services</b>		<b>35,359</b>	<b>58,202</b>	<b>507,463</b>	<b>14,000</b>	<b>615,024</b>
<b>Total Cost of Water Resources Management</b>		<b>35,359</b>	<b>58,202</b>	<b>507,463</b>	<b>14,000</b>	<b>615,024</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		<b>35,359</b>	<b>58,202</b>	<b>507,463</b>	<b>14,000</b>	<b>615,024</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>35,359</b>	<b>58,202</b>	<b>507,463</b>	<b>14,000</b>	<b>615,024</b>
<b>Total Cost of Water</b>		<b>35,359</b>	<b>58,202</b>	<b>507,463</b>	<b>14,000</b>	<b>615,024</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	180,531
District Unconditional Grant Non-Wage	9,935
District Unconditional Grant Wage	151,397
Locally Raised Revenues	4,214
Programme Conditional Grant - Non Wage Recurrent	14,985
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>180,531</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	151,397
Non Wage	29,134
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>180,531</b>

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

#### Service Area 10 Natural Resources Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	151,397	0	0	0	151,397
221009 Welfare and Entertainment	0	1,814	0	0	1,814
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	14,476	0	0	14,476
227004 Fuel, Lubricants and Oils	0	5,609	0	0	5,609
<b>Total Cost of Planning and Budgeting services</b>	<b>151,397</b>	<b>24,599</b>	<b>0</b>	<b>0</b>	<b>175,996</b>

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<b>Total Cost of Environment and Natural Resources Management</b>	<b>151,397</b>	<b>24,599</b>	<b>0</b>	<b>0</b>	<b>175,996</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>151,397</b>	<b>24,599</b>	<b>0</b>	<b>0</b>	<b>175,996</b>
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
221009 Welfare and Entertainment	0	1,065	0	0	1,065
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	146	0	0	146
227001 Travel inland	0	1,651	0	0	1,651
227004 Fuel, Lubricants and Oils	0	1,473	0	0	1,473
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>4,535</b>	<b>0</b>	<b>0</b>	<b>4,535</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>4,535</b>	<b>0</b>	<b>0</b>	<b>4,535</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>4,535</b>	<b>0</b>	<b>0</b>	<b>4,535</b>
<b>Total Cost of Natural Resources Management</b>	<b>151,397</b>	<b>29,134</b>	<b>0</b>	<b>0</b>	<b>180,531</b>
<b>Total Cost of Natural Resources</b>	<b>151,397</b>	<b>29,134</b>	<b>0</b>	<b>0</b>	<b>180,531</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	212,733
Programme Conditional Grant - Non Wage Recurrent	26,747
District Unconditional Grant Non-Wage	7,646
District Unconditional Grant Wage	120,448
Locally Raised Revenues	4,452
Other Transfers from Central Government	53,441
<b>Development Revenues</b>	150,000
External Financing	150,000
<b>Total Revenues Shares</b>	<b>362,733</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	120,448
Non Wage	92,286
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	150,000
<b>Total Expenditure</b>	<b>362,733</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Community Mobilisation</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
227001 Travel inland	0	1,297	0	0	1,297
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>

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## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
211101 General Staff Salaries	120,448	0	0	0	120,448
221002 Workshops, Meetings and Seminars	0	0	0	60,000	60,000
<b>Total for LCIII: Nabilatuk Town Council</b>	<b>County: Pian</b>				<b>60,000</b>
LCII: Lolet Ward	UNICEF Activities	Workshops, Meetings, Seminars	Source: External Financing		60,000
221009 Welfare and Entertainment	0	3,452	0	0	3,452
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	5,500	0	90,000	95,500
<b>Total for LCIII: Nabilatuk Subcounty</b>	<b>County: Pian</b>				<b>90,000</b>
LCII: Kothike	UNICEF Activities	Travel Inland - Expenses	Source: External Financing		90,000
227004 Fuel, Lubricants and Oils	0	4,627	0	0	4,627
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Empowerment and protection</b>	<b>120,448</b>	<b>21,079</b>	<b>0</b>	<b>150,000</b>	<b>291,526</b>
<b>Budget Output 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	8,715	0	0	8,715
<b>Total for LCIII: Nabilatuk Town Council</b>	<b>County: Pian</b>				<b>8,715</b>
LCII: Lolet Ward		Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Non Wage Recurrent		8,715
227001 Travel inland	0	1,034	0	0	1,034
<b>Total for LCIII: Nabilatuk Subcounty</b>	<b>County: Pian</b>				<b>1,034</b>
LCII: Acegeretolim		Travel Inland - Inspection Trips	Source: Programme Conditional Grant - Non Wage Recurrent		1,034
263309 Support Services Conditional Grant (Non-Wage)	0	53,441	0	0	53,441
<b>Total for LCIII: Nabilatuk Town Council</b>	<b>County: Pian</b>				<b>53,441</b>
LCII: Central Ward		support to micro projects	Source: Other Transfers from Central Government		40,909
LCII: Lolet Ward		UWEP Projects	Source: Other Transfers from Central Government		12,532

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263402 Transfer to Other Government Units	0	5,587	0	0	5,587
<b>Total for LCIII: Nabilatuk Subcounty</b>	<b>County: Pian</b>				<b>5,587</b>
LCII: Acegeretolim special interest groups	district special Interest grant	Source: Programme Conditional Grant - Non Wage Recurrent			5,587
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>68,777</b>	<b>0</b>	<b>0</b>	<b>68,777</b>
<b>Total Cost of Gender and Social Protection</b>	<b>120,448</b>	<b>89,855</b>	<b>0</b>	<b>150,000</b>	<b>360,303</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>120,448</b>	<b>89,855</b>	<b>0</b>	<b>150,000</b>	<b>360,303</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	1,034	0	0	1,034
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,034</b>	<b>0</b>	<b>0</b>	<b>1,034</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>1,034</b>	<b>0</b>	<b>0</b>	<b>1,034</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>1,034</b>	<b>0</b>	<b>0</b>	<b>1,034</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>120,448</b>	<b>90,889</b>	<b>0</b>	<b>150,000</b>	<b>361,336</b>
<b>Total Cost of Community Based Services</b>	<b>120,448</b>	<b>92,286</b>	<b>0</b>	<b>150,000</b>	<b>362,733</b>

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## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	100,999
District Unconditional Grant Non-Wage	35,909
District Unconditional Grant Wage	45,997
Locally Raised Revenues	19,093
<b>Development Revenues</b>	107,533
District Discretionary Equalisation Development Grant	107,533
<b>Total Revenues Shares</b>	<b>208,532</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	45,997
Non Wage	55,002
<b>Development Expenditure</b>	
Domestic Development	107,533
External Financing	0
<b>Total Expenditure</b>	<b>208,532</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
223001 Property Management Expenses	0	1,861	0	0	1,861
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
312139 Other Structures - Acquisition	0	0	73,600	0	73,600
<b>Total for LCIII: Nabilatuk Town Council</b>	<b>County: Pian</b>				<b>73,600</b>
LCII: Ariengesiep Ward	Completion of fencing District head quarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		58,800
LCII: Ariengesiep Ward	District headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		14,800



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312235 Furniture and Fittings - Acquisition		0	0	1,673	0	1,673
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>1,673</b>
LCII: Ariengesiep Ward	Executive office chair planning unit	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant			1,673
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>11,861</b>	<b>75,273</b>	<b>0</b>	<b>87,134</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>11,861</b>	<b>75,273</b>	<b>0</b>	<b>87,134</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>		<b>0</b>	<b>11,861</b>	<b>75,273</b>	<b>0</b>	<b>87,134</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries		45,997	0	0	0	45,997
221003 Staff Training		0	0	7,753	0	7,753
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>7,753</b>
LCII: Ariengesiep Ward	District headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant			7,753
221009 Welfare and Entertainment		0	10,604	0	0	10,604
221011 Printing, Stationery, Photocopying and Binding		0	10,383	1,200	0	11,583
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>1,200</b>
LCII: Ariengesiep Ward	Planning unit	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant			1,200
221014 Bank Charges and other Bank related costs		0	335	0	0	335
222001 Information and Communication Technology Services.		0	0	200	0	200
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>200</b>
LCII: Ariengesiep Ward	planning unit	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant			200
227001 Travel inland		0	10,210	10,210	0	20,420
<b>Total for LCIII: Nabilatuk Subcounty</b>			<b>County: Pian</b>			<b>10,210</b>
LCII: Acegeretolim	Planning uniy	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant			10,210
227004 Fuel, Lubricants and Oils		0	9,609	9,896	0	19,505
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>9,896</b>
LCII: Ariengesiep Ward	Planning	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant			9,896
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312235 Furniture and Fittings - Acquisition		0	0	3,000	0	3,000

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<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>3,000</b>
LCII: Ariengesiep Ward	Planning unit	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant			3,000
<b>Total Cost of Planning and Budgeting services</b>		<b>45,997</b>	<b>43,142</b>	<b>32,260</b>	<b>0</b>	<b>121,398</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>45,997</b>	<b>43,142</b>	<b>32,260</b>	<b>0</b>	<b>121,398</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>45,997</b>	<b>43,142</b>	<b>32,260</b>	<b>0</b>	<b>121,398</b>
<b>Total Cost of Planning and Statistics</b>		<b>45,997</b>	<b>55,002</b>	<b>107,533</b>	<b>0</b>	<b>208,532</b>
<b>Total Cost of Planning</b>		<b>45,997</b>	<b>55,002</b>	<b>107,533</b>	<b>0</b>	<b>208,532</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	39,221
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	26,659
Locally Raised Revenues	2,562
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>39,221</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	26,659
Non Wage	12,562
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>39,221</b>

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

#### Service Area 10 Compliance

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	26,659	0	0	0	26,659
221011 Printing, Stationery, Photocopying and Binding	0	1,562	0	0	1,562
222001 Information and Communication Technology Services.	0	640	0	0	640
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,360	0	0	3,360
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>26,659</b>	<b>12,562</b>	<b>0</b>	<b>0</b>	<b>39,221</b>

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Total Cost of Accountability Systems and Service Delivery	26,659	12,562	0	0	39,221
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	26,659	12,562	0	0	39,221
Total Cost of Compliance	26,659	12,562	0	0	39,221
Total Cost of Internal Audit	26,659	12,562	0	0	39,221

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	70,105
Programme Conditional Grant - Non Wage Recurrent	12,281
District Unconditional Grant Non-Wage	7,000
District Unconditional Grant Wage	46,482
Locally Raised Revenues	4,342
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>70,105</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	46,482
Non Wage	23,623
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>70,105</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
227001 Travel inland	0	2,450	0	0	2,450
227004 Fuel, Lubricants and Oils	0	400	0	0	400
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					

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## Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	46,482	0	0	0	46,482
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<b>Total Cost of Planning and Budgeting services</b>	<b>46,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,482</b>
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## Budget Output 000023 Inspection and Monitoring

221012 Small Office Equipment	0	3,000	0	0	3,000
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227001 Travel inland	0	4,700	0	0	4,700
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227004 Fuel, Lubricants and Oils	0	500	0	0	500
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,723	0	0	1,723
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>9,923</b>	<b>0</b>	<b>0</b>	<b>9,923</b>
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## Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	1,800	0	0	1,800
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227004 Fuel, Lubricants and Oils	0	200	0	0	200
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<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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<b>Total Cost of Enabling Environment</b>	<b>46,482</b>	<b>11,923</b>	<b>0</b>	<b>0</b>	<b>58,405</b>
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## SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

### Budget Output 000080 Economic Integration and Market Access

221009 Welfare and Entertainment	0	100	0	0	100
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221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
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227001 Travel inland	0	2,300	0	0	2,300
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227004 Fuel, Lubricants and Oils	0	600	0	0	600
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<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
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### Budget Output 010008 Capacity Strengthening

221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
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227001 Travel inland	0	2,850	0	0	2,850
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227004 Fuel, Lubricants and Oils	0	200	0	0	200
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
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### Budget Output 190036 Trade Development

221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
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227001 Travel inland	0	1,350	0	0	1,350
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227004 Fuel, Lubricants and Oils	0	400	0	0	400
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
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<b>Total Cost of Trade Development</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	8,700	0	0	8,700
Total Cost of PRIVATE SECTOR DEVELOPMENT	46,482	20,623	0	0	67,105
Total Cost of Commercial Services	46,482	23,623	0	0	70,105
Total Cost of Trade, Industry and Local Development	46,482	23,623	0	0	70,105

