

VOTE: 900 Nabilatuk District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	249,286	264,400
o/w Higher Local Government	162,411	105,095
o/w Lower Local Government	86,875	159,305
Discretionary Government Transfers	2,652,721	8,137,408
o/w Higher Local Government	2,393,163	7,874,719
o/w Lower Local Government	259,559	262,689
Conditional Government Transfers	8,689,118	4,926,511
o/w Higher Local Government	8,689,118	4,926,511
o/w Lower Local Government	0	0
Other Government Transfers	198,377	217,412
o/w Higher Local Government	198,377	217,412
o/w Lower Local Government	0	0
External Financing	3,966,416	1,351,993
o/w Higher Local Government	3,966,416	1,351,993
o/w Lower Local Government	0	0
Grand Total	15,755,918	14,897,724
o/w Higher Local Government	15,409,484	14,475,730
o/w Lower Local Government	346,434	421,994

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	249,286	264,400
Business licenses	12,500	11,100
Local Services Tax-Payable By Individuals	35,000	32,000
Market /Gate Charges	35,000	31,200
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	19,500
Miscellaneous receipts/income	52,500	0
Other licenses	114,286	170,600
Discretionary Government Transfers	2,604,184	8,137,408
District Discretionary Equalisation Development Grant	385,682	392,964
District Unconditional Grant Non-Wage	440,717	442,764
District Unconditional Grant Wage	1,603,965	7,277,686
Urban Discretionary Equalisation Development Grant	5,263	5,316
Urban Unconditional Grant Wage	150,000	0
Urban Unconditional Non-Wage	18,557	18,677
Conditional Government Transfers	8,689,118	4,926,511
Programme Conditional Grant - Non Wage Recurrent	1,287,219	2,910,392
Programme Conditional Grant - Development	1,921,422	1,796,764
Programme Conditional Grant - Wage Recurrent	5,265,662	204,540
Transitional Conditional Grant - Development	214,815	14,815
Other Government Transfers	198,377	217,412
National Oil Seeds Project	30,000	40,000
Support to PLE (UNEB)	3,800	4,500
Uganda Road Fund (URF)	152,045	152,045
Uganda Women Entrepreneurship Program(UWEP)	12,532	20,867
External Financing	3,966,416	1,351,993
Global Alliance for Vaccines and Immunization (GAVI)	244,436	244,436
Global Fund for HIV, TB & Malaria	113,486	113,486
Research Triangle Institute (RTI)	520,000	0
United Nations Children Fund (UNICEF)	2,968,493	929,071
World Health Organisation (WHO)	120,000	65,000
Total Revenues Shares	15,707,380	14,897,724

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	209,890	2,622	0	0	212,512
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	209,890	2,622	0	0	212,512
Development:	0	0	0	0	0
Tourism Development	2,781	1,128	0	0	3,909
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,781	1,128	0	0	3,909
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,103,131	7,868	0	0	1,110,999
o/w: Wage:	328,790	0	0	0	328,790
Non-Wage Recurrent:	100,659	7,868	0	0	108,527
Development:	673,682	0	0	0	673,682
Private Sector Development	42,710	4,117	0	0	46,827
o/w: Wage:	26,841	0	0	0	26,841
Non-Wage Recurrent:	15,869	4,117	0	0	19,986
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,079,211	0	192,045	0	1,271,256
o/w: Wage:	89,211	0	0	0	89,211
Non-Wage Recurrent:	990,000	0	192,045	0	1,182,045
Development:	0	0	0	0	0
Human Capital Development	4,684,187	7,867	4,500	0	5,898,548
o/w: Wage:	3,612,290	0	0	0	3,612,290
Non-Wage Recurrent:	1,068,898	7,867	4,500	0	1,081,265
Development:	3,000	0	0	1,201,993	1,204,993
Public Sector Transformation	2,530	0	0	0	2,530
o/w: Wage:	0	0	0	0	0

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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:	0	0	0	0	0
Development:	2,530	0	0	0	2,530
Community Mobilization And Mindset Change	111,412	7,868	20,867	0	290,147
o/w: Wage:	97,690	0	0	0	97,690
Non-Wage Recurrent:	13,723	7,868	20,867	0	42,457
Development:	0	0	0	150,000	150,000
Governance And Security	5,142,551	201,462	0	0	5,344,013
o/w: Wage:	3,163,496	0	0	0	3,163,496
Non-Wage Recurrent:	856,043	201,462	0	0	1,057,505
Development:	1,123,012	0	0	0	1,123,012
Development Plan Implementation	685,515	31,469	0	0	716,983
o/w: Wage:	163,908	0	0	0	163,908
Non-Wage Recurrent:	113,971	31,469	0	0	145,440
Development:	407,636	0	0	0	407,636
Grand Total	13,063,918	264,400	217,412	1,351,993	14,897,724
Grand Total Wage	7,482,225	0	0	0	7,482,225
Grand Total Non-Wage Recurrent	3,371,833	264,400	217,412	0	3,853,645
Grand Total Development	2,209,860	0	0	1,351,993	3,561,853

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	1,184,340	1,410,578
o/w Higher Local Government	837,907	988,584
o/w Lower Local Government	346,434	421,994
Finance	176,666	214,271
o/w Higher Local Government	176,666	214,271
o/w Lower Local Government	0	0
Statutory bodies	302,431	279,377
o/w Higher Local Government	302,431	279,377
o/w Lower Local Government	0	0
Production and Marketing	400,269	1,193,390
o/w Higher Local Government	400,269	1,193,390
o/w Lower Local Government	0	0
Health	5,139,779	3,100,004
o/w Higher Local Government	5,139,779	3,100,004
o/w Lower Local Government	0	0
Education	4,666,541	5,568,453
o/w Higher Local Government	4,666,541	5,568,453
o/w Lower Local Government	0	0
Roads and Engineering	1,467,861	1,283,879
o/w Higher Local Government	1,467,861	1,283,879
o/w Lower Local Government	0	0
Water	764,091	794,980
o/w Higher Local Government	764,091	794,980
o/w Lower Local Government	0	0
Natural Resources	322,661	316,018
o/w Higher Local Government	322,661	316,018
o/w Lower Local Government	0	0
Community Based Services	1,005,945	306,879
o/w Higher Local Government	1,005,945	306,879
o/w Lower Local Government	0	0
Planning	203,099	338,656
o/w Higher Local Government	203,099	338,656
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	23,110	40,501
o/w Higher Local Government	23,110	40,501
o/w Lower Local Government	0	0
Trade, Industry and Local Development	50,587	50,736
o/w Higher Local Government	50,587	50,736
o/w Lower Local Government	0	0
Grand Total	15,707,380	14,897,724
o/w Higher Local Government	15,360,946	14,475,730
o/w: Wage:	7,019,627	7,482,225
Non-Wage Recurrent:	1,990,893	3,576,739
Domestic Devt:	2,384,011	2,064,772
External Financing:	3,966,416	1,351,993
o/w Lower Local Government	346,434	421,994
o/w: Wage:	0	0
Non-Wage Recurrent:	203,263	276,906
Domestic Devt:	143,170	145,088
External Financing:	0	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>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,041,170	1,265,490
Urban Unconditional Grant Wage	150,000	0
District Unconditional Grant Non-Wage	111,824	81,889
District Unconditional Grant Wage	503,390	612,054
Locally Raised Revenues	22,302	21,178
Multi-Sectoral Transfers to LLGs_NonWage	203,263	276,906
Programme Conditional Grant - Non Wage Recurrent	50,390	273,463
Development Revenues	143,170	145,088
Multi-Sectoral Transfers to LLGs_Gou	143,170	145,088
Total Revenues Shares	1,184,340	1,410,578
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	653,390	612,054
Non Wage	387,780	653,436
Development Expenditure		
Domestic Development	143,170	145,088
External Financing	0	0
Total Expenditure	1,184,340	1,410,578

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

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Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,354	0	0	2,354
221011 Printing, Stationery, Photocopying and Binding	0	2,375	0	0	2,375
227001 Travel inland	0	2,000	0	0	2,000
273104 Pension	0	101,743	0	0	101,743
273105 Gratuity	0	171,720	0	0	171,720
Total Cost of Human Resource Management	0	280,192	0	0	280,192

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	3,032	0	0	3,032
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,040	0	0	2,040
Total Cost of Procurement and Disposal Services	0	7,072	0	0	7,072

Budget Output 000008 Records Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,627	0	0	2,627
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	2,301	0	0	2,301
Total Cost of Records Management	0	7,427	0	0	7,427

Budget Output 000011 Communication and Public Relations

221011 Printing, Stationery, Photocopying and Binding	0	1,831	0	0	1,831
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	5,831	0	0	5,831

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	612,054	0	0	0	612,054
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221006 Commissions and related charges	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,144	0	0	5,144
221011 Printing, Stationery, Photocopying and Binding	0	2,984	0	0	2,984

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221012 Small Office Equipment	0	700	0	0	700
222001 Information and Communication Technology Services.	0	1,620	0	0	1,620
223004 Guard and Security services	0	4,000	0	0	4,000
223005 Electricity	0	833	0	0	833
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	15,472	0	0	15,472
228002 Maintenance-Transport Equipment	0	14,255	0	0	14,255
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	612,054	73,008	0	0	685,062
Total Cost of Institutional Coordination	612,054	373,531	0	0	985,584
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of ICT Services	0	3,000	0	0	3,000
Total Cost of Democratic Processes	0	3,000	0	0	3,000
Total Cost of Governance And Security	612,054	376,531	0	0	988,584
Total Cost of Administration and Management	612,054	376,531	0	0	988,584
Total Cost of Administration	612,054	376,531	0	0	988,584

Subcounty / Town Council / Division: 236831 Lorengedwat Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,220	0	0	5,220
221009 Welfare and Entertainment	0	18,051	0	0	18,051

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227001 Travel inland	0	14,625	0	0	14,625
228001 Maintenance-Buildings and Structures	0	0	20,144	0	20,144
Total Cost of Administrative and Support Services	0	37,895	20,144	0	58,039
Total Cost of Institutional Coordination	0	37,895	20,144	0	58,039
Total Cost of Governance And Security	0	37,895	20,144	0	58,039
Total Cost of Administration and Management	0	37,895	20,144	0	58,039
Total Cost of 236831 Lorengedwat Subcounty	0	37,895	20,144	0	58,039

Subcounty / Town Council / Division: 236828 Lolachat Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	114,106	0	0	114,106
228001 Maintenance-Buildings and Structures	0	0	42,034	0	42,034
Total Cost of Administrative and Support Services	0	114,106	42,034	0	156,140
Total Cost of Institutional Coordination	0	114,106	42,034	0	156,140
Total Cost of Governance And Security	0	114,106	42,034	0	156,140
Total Cost of Administration and Management	0	114,106	42,034	0	156,140
Total Cost of 236828 Lolachat Subcounty	0	114,106	42,034	0	156,140

Subcounty / Town Council / Division: 236827 Nabilatuk Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,604	0	0	33,604
228001 Maintenance-Buildings and Structures	0	0	36,279	0	36,279
Total Cost of Administrative and Support Services	0	33,604	36,279	0	69,883

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Total Cost of Institutional Coordination	0	33,604	36,279	0	69,883
Total Cost of Governance And Security	0	33,604	36,279	0	69,883
Total Cost of Administration and Management	0	33,604	36,279	0	69,883
Total Cost of 236827 Nabilatuk Subcounty	0	33,604	36,279	0	69,883

Subcounty / Town Council / Division: 272167 Nabilatuk Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,377	0	0	40,377
228001 Maintenance-Buildings and Structures	0	0	5,316	0	5,316
Total Cost of Administrative and Support Services	0	40,377	5,316	0	45,693
Total Cost of Institutional Coordination	0	40,377	5,316	0	45,693
Total Cost of Governance And Security	0	40,377	5,316	0	45,693
Total Cost of Administration and Management	0	40,377	5,316	0	45,693
Total Cost of 272167 Nabilatuk Town Council	0	40,377	5,316	0	45,693

Subcounty / Town Council / Division: 273685 Natirae

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,788	0	0	27,788
228001 Maintenance-Buildings and Structures	0	0	23,638	0	23,638
Total Cost of Administrative and Support Services	0	27,788	23,638	0	51,426
Total Cost of Institutional Coordination	0	27,788	23,638	0	51,426
Total Cost of Governance And Security	0	27,788	23,638	0	51,426
Total Cost of Administration and Management	0	27,788	23,638	0	51,426

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Total Cost of 273685 Natirae	0	27,788	23,638	0	51,426
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Subcounty / Town Council / Division: 273686 Kosike

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,136	0	0	23,136
228001 Maintenance-Buildings and Structures	0	0	17,677	0	17,677
Total Cost of Administrative and Support Services	0	23,136	17,677	0	40,813
Total Cost of Institutional Coordination	0	23,136	17,677	0	40,813
Total Cost of Governance And Security	0	23,136	17,677	0	40,813
Total Cost of Administration and Management	0	23,136	17,677	0	40,813
Total Cost of 273686 Kosike	0	23,136	17,677	0	40,813

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,666	214,271
District Unconditional Grant Non-Wage	33,555	63,555
District Unconditional Grant Wage	115,428	134,982
Locally Raised Revenues	27,683	15,734
Total Revenues Shares	176,666	214,271

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	115,428	134,982
Non Wage	61,238	79,289
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	176,666	214,271

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	893	0	0	893
222001 Information and Communication Technology Services.	0	840	0	0	840
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,862	0	0	2,862
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,680	0	0	1,680

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Total Cost of Finance and Accounting	0	8,676	0	0	8,676
Total Cost of Resource Mobilization and Budgeting	0	8,676	0	0	8,676
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	134,982	0	0	0	134,982
221008 Information and Communication Technology Supplies.	0	5,200	0	0	5,200
221009 Welfare and Entertainment	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	9,710	0	0	9,710
221012 Small Office Equipment	0	3,600	0	0	3,600
221017 Membership dues and Subscription fees.	0	450	0	0	450
222001 Information and Communication Technology Services.	0	4,240	0	0	4,240
227001 Travel inland	0	27,860	0	0	27,860
227004 Fuel, Lubricants and Oils	0	14,853	0	0	14,853
Total Cost of Planning and Budgeting services	134,982	70,613	0	0	205,595
Total Cost of Accountability Systems and Service Delivery	134,982	70,613	0	0	205,595
Total Cost of Development Plan Implementation	134,982	79,289	0	0	214,271
Total Cost of Financial Management and Accountability (LG)	134,982	79,289	0	0	214,271
Total Cost of Finance	134,982	79,289	0	0	214,271

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	350,969	279,377
District Unconditional Grant Non-Wage	161,963	113,425
District Unconditional Grant Wage	140,029	144,973
Locally Raised Revenues	48,977	20,979
Total Revenues Shares	350,969	279,377

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	140,029	144,973
Non Wage	162,402	134,404
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	302,431	279,377

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	144,973	0	0	0	144,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,920	0	0	17,920
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	906	0	0	906
227001 Travel inland	0	2,640	0	0	2,640

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Total Cost of Human Resource Management	144,973	23,467	0	0	168,439
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	4,600	0	0	4,600
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,683	0	0	21,683
211107 Boards, Committees and Council Allowances	0	46,232	0	0	46,232
221009 Welfare and Entertainment	0	15,501	0	0	15,501
221011 Printing, Stationery, Photocopying and Binding	0	4,626	0	0	4,626
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	16,096	0	0	16,096
Total Cost of Administrative and Support Services	0	106,337	0	0	106,337
Total Cost of Institutional Coordination	144,973	134,404	0	0	279,377
Total Cost of Governance And Security	144,973	134,404	0	0	279,377
Total Cost of Legislation and Oversight	144,973	134,404	0	0	279,377
Total Cost of Statutory bodies	144,973	134,404	0	0	279,377

VOTE: 900 Nabilatuk District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	400,269	861,712
Programme Conditional Grant - Wage Recurrent	235,346	0
Programme Conditional Grant - Non Wage Recurrent	0	209,890
District Unconditional Grant Wage	162,923	649,200
Locally Raised Revenues	2,000	2,622
Development Revenues	0	331,678
Programme Conditional Grant - Development	0	331,678
Total Revenues Shares	400,269	1,193,390

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	398,269	649,200
Non Wage	2,000	212,512
Development Expenditure		
Domestic Development	0	331,678
External Financing	0	0
Total Expenditure	400,269	1,193,390

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,833	0	0	2,833
221008 Information and Communication Technology Supplies.	0	23,605	0	0	23,605

VOTE: 900 Nabilatuk District

221009 Welfare and Entertainment	0	25,966	0	0	25,966
221011 Printing, Stationery, Photocopying and Binding	0	3,777	0	0	3,777
224003 Agricultural Supplies and Services	0	5,665	0	0	5,665
225204 Monitoring and Supervision of capital work	0	4,721	0	0	4,721
227001 Travel inland	0	25,966	0	0	25,966
227004 Fuel, Lubricants and Oils	0	11,331	0	0	11,331
228002 Maintenance-Transport Equipment	0	14,163	0	0	14,163
Total Cost of Extension services	0	118,027	0	0	118,027
Total Cost of Institutional Strengthening and Coordination	0	118,027	0	0	118,027
Total Cost of Agro-Industrialization	0	118,027	0	0	118,027
Total Cost of Agricultural Extension	0	118,027	0	0	118,027

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221003 Staff Training	0	3,140	0	0	3,140
221008 Information and Communication Technology Supplies.	0	1,798	0	0	1,798
221009 Welfare and Entertainment	0	2,590	0	0	2,590
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	24,462	0	0	24,462
227004 Fuel, Lubricants and Oils	0	16,187	0	0	16,187
228002 Maintenance-Transport Equipment	0	20,294	0	0	20,294
Total Cost of Planning and Budgeting services	0	70,471	0	0	70,471
Budget Output 300016 Parish Development Model Operations					
221009 Welfare and Entertainment	0	20,414	0	0	20,414
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600

VOTE: 900 Nabilatuk District

Total Cost of Parish Development Model Operations		0	24,014	0	0	24,014
Total Cost of Institutional Strengthening and Coordination		0	94,485	0	0	94,485
Total Cost of Agro-Industrialization		0	94,485	0	0	94,485
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries		649,200	0	0	0	649,200
Total Cost of Human Resource Management		649,200	0	0	0	649,200
Total Cost of Institutional Coordination		649,200	0	0	0	649,200
Total Cost of Governance And Security		649,200	0	0	0	649,200
Programme 18 Development Plan Implementation						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
221001 Advertising and Public Relations		0	0	5,470	0	5,470
Total for LCIII: Nabilatuk Town Council			County: Pian			5,470
LCII: Ariengesiep Ward	Nabilatuk Town Council		Media - Project Awareness Messages	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,470
221002 Workshops, Meetings and Seminars		0	0	9,898	0	9,898
Total for LCIII: Nabilatuk Town Council			County: Pian			9,898
LCII: Central Ward	Nabilatuk Town Council		Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		9,898
221008 Information and Communication Technology Supplies.		0	0	1,400	0	1,400
Total for LCIII: Nabilatuk Town Council			County: Pian			1,400
LCII: Ariengesiep Ward	Nabilatuk Town Council		ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,400
221009 Welfare and Entertainment		0	0	7,933	0	7,933
Total for LCIII: Nabilatuk Town Council			County: Pian			7,933
LCII: Ariengesiep Ward	Nabilatuk Town Council		Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		7,933
221011 Printing, Stationery, Photocopying and Binding		0	0	1,946	0	1,946

VOTE: 900 Nabilatuk District

Total for LCIII: Nabilatuk Town Council		County: Pian		1,946
LCII: Ariengesiep Ward	Nabilatuk Town Council	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,946
224003 Agricultural Supplies and Services		0	0	273,635
			0	273,635
Total for LCIII: Nabilatuk Subcounty		County: Pian		20,730
LCII: Natopojo	Nabilatuk Sub county	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,730
Total for LCIII: Lolachat Subcounty		County: Pian		4,146
LCII: Lotaruk	lolachat Sub county	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,146
Total for LCIII: Nabilatuk Town Council		County: Pian		248,759
LCII: Ariengesiep Ward	Nabilatuk Town Council	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	248,759
225204 Monitoring and Supervision of capital work		0	0	3,044
			0	3,044
Total for LCIII: Nabilatuk Town Council		County: Pian		3,044
LCII: Central Ward	Nabilatuk Town Council	DEC and Committees, Technical staff monitoring and supervision	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,044
227001 Travel inland		0	0	16,405
			0	16,405
Total for LCIII: Nabilatuk Town Council		County: Pian		16,405
LCII: Ariengesiep Ward	Nabilatuk Town Council	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	16,405
227004 Fuel, Lubricants and Oils		0	0	8,948
			0	8,948
Total for LCIII: Nabilatuk Town Council		County: Pian		8,948
LCII: Ariengesiep Ward	Nabilatuk Town Council	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,948

VOTE: 900 Nabilatuk District

228002 Maintenance-Transport Equipment	0	0	3,000	0	3,000
Total for LCIII: Nabilatuk Town Council	County: Pian				3,000
LCII: Arengesiep Ward	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	331,678	0	331,678
Total Cost of Resource Mobilization and Budgeting	0	0	331,678	0	331,678
Total Cost of Development Plan Implementation	0	0	331,678	0	331,678
Total Cost of Agricultural Production	649,200	94,485	331,678	0	1,075,363
Total Cost of Production and Marketing	649,200	212,512	331,678	0	1,193,390

VOTE: 900 Nabilatuk District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,085,300	2,124,221
Programme Conditional Grant - Wage Recurrent	1,663,062	0
Programme Conditional Grant - Non Wage Recurrent	403,190	392,217
District Unconditional Grant Non-Wage	0	3,000
District Unconditional Grant Wage	17,048	1,726,382
Locally Raised Revenues	2,000	2,622
Development Revenues	3,054,478	975,784
Programme Conditional Grant - Development	81,318	68,462
District Discretionary Equalisation Development Grant	141,110	0
External Financing	2,832,050	907,322
Total Revenues Shares	5,139,779	3,100,004

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,680,110	1,726,382
Non Wage	405,190	397,839
Development Expenditure		
Domestic Development	222,428	68,462
External Financing	2,832,050	907,322
Total Expenditure	5,139,779	3,100,004

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	348,512	0	0	348,512

VOTE: 900 Nabilatuk District

Total for LCIII: Nabilatuk Subcounty		County: Pian		214,549
LCII: Acegeretolim	Nabilatuk Mission HCII	NABILATUK MISSION HEALTH II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	22,858
LCII: Moruangibuin	Pian Health Sub District	PIAN HEALTH SUBDISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	158,429
LCII: Moruangibuin	PIAN HEALTH SUBDISTRICT	PIAN HEALTH SUBDISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,263
Total for LCIII: Lolachat Subcounty		County: Pian		74,125
LCII: Lotaruk	Lolachat HCIII	LOLACHAT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,686
LCII: Lotaruk	LOLACHAT HEALTH CENTRE III	LOLACHAT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,596
LCII: Natirae	Natirae HCII	NATIRAE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,843
Total for LCIII: Lorengedwat Subcounty		County: Pian		43,995
LCII: Narisae	Lorengedwat HCIII	LORENGEDWAT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,686
LCII: Narisae	LORENGEDWAT HEALTH CENTRE III	LORENGEDWAT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,309
Total for LCIII: Missing Subcounty		County: Missing County		15,843
LCII: Missing Parish	NAYONAI ANGIKALIO HEALTH CENTRE II	NAYONAI ANGIKALIO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,843

Total Cost of Primary Health care services	0	348,512	0	0	348,512
Total Cost of Population Health, Safety and Management	0	348,512	0	0	348,512
Total Cost of Human Capital Development	0	348,512	0	0	348,512
Total Cost of Primary HealthCare	0	348,512	0	0	348,512

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 900 Nabilatuk District

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,374	0	0	8,374
221009 Welfare and Entertainment	0	2,953	0	0	2,953
221012 Small Office Equipment	0	649	0	0	649
222001 Information and Communication Technology Services.	0	2,568	0	0	2,568
223005 Electricity	0	432	0	0	432
227001 Travel inland	0	7,053	0	0	7,053
227004 Fuel, Lubricants and Oils	0	15,567	0	0	15,567
228002 Maintenance-Transport Equipment	0	6,340	0	0	6,340
Total Cost of Planning and Budgeting services	0	43,937	0	0	43,937

Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	2,690	0	0	2,690
Total Cost of HIV/AIDS Mainstreaming	0	5,390	0	0	5,390

Budget Output 320066 Health System Strengthening

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	390,000	390,000
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Total for LCIII: Nabilatuk Subcounty **County: Pian** **250,000**

LCII: Acegeretolim	Headquarters	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	250,000
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Total for LCIII: Nabilatuk Town Council **County: Pian** **140,000**

LCII: Central Ward	Headquarters	Allowances	Source: External Financing 445-World Health Organisation (WHO)	30,000
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LCII: Central Ward	Headquarters	Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	60,000
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LCII: Central Ward	Headquarters	Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	50,000
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221008 Information and Communication Technology Supplies.	0	0	0	1,500	1,500
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VOTE: 900 Nabilatuk District

Total for LCIII: Nabilatuk Town Council		County: Pian			1,500
LCII: Central Ward	Headquarters	ICT - Assorted Computer Accessories	Source: External Financing 436-Global Fund for HIV, TB & Malaria		1,500
221009 Welfare and Entertainment		0	0	0	230,822
Total for LCIII: Nabilatuk Town Council		County: Pian			230,822
LCII: Arengesiep Ward	All sub counties	Welfare - Facilitation and Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		162,223
LCII: Central Ward	Headquarters	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		22,400
LCII: Central Ward	Headquarters	Welfare - Assorted Welfare Items	Source: External Financing 436-Global Fund for HIV, TB & Malaria		18,986
LCII: Central Ward	Headquarters	Welfare - Assorted Welfare Items	Source: External Financing 445-World Health Organisation (WHO)		17,000
LCII: Central Ward	Headquarters	Welfare - Assorted Welfare Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		10,213
221011 Printing, Stationery, Photocopying and Binding		0	0	0	16,000
Total for LCIII: Nabilatuk Town Council		County: Pian			16,000
LCII: Central Ward		Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)		2,000
LCII: Central Ward	Headquarters	Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
LCII: Central Ward	Headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 436-Global Fund for HIV, TB & Malaria		3,000
LCII: Central Ward	Headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		1,000
222001 Information and Communication Technology Services.		0	0	0	4,000
Total for LCIII: Nabilatuk Town Council		County: Pian			4,000
LCII: Central Ward		Telecommunication Services - Prepaid Phone Services	Source: External Financing 445-World Health Organisation (WHO)		1,000

VOTE: 900 Nabilatuk District

LCII: Central Ward	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,000		
LCII: Central Ward	Headquarters	Telecommunication Services - Assorted Equipment	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,000		
227004 Fuel, Lubricants and Oils		0	0	0	265,000	265,000
Total for LCIII:		County:			200,000	
LCII:	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000		
Total for LCIII: Nabilatuk Town Council		County: Pian			65,000	
LCII: Central Ward	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)	15,000		
LCII: Central Ward	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria	30,000		
LCII: Central Ward	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	20,000		
Total Cost of Health System Strengthening		0	0	0	907,322	907,322
Total Cost of Population Health, Safety and Management		0	49,327	0	907,322	956,649
Total Cost of Human Capital Development		0	49,327	0	907,322	956,649
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries		1,726,382	0	0	0	1,726,382
Total Cost of Human Resource Management		1,726,382	0	0	0	1,726,382
Budget Output 000007 Procurement and Disposal Services						
228001 Maintenance-Buildings and Structures		0	0	68,462	0	68,462
Total for LCIII: Nabilatuk Town Council		County: Pian			68,462	
LCII: Ariengesiep Ward	Headquarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	68,462		
Total Cost of Procurement and Disposal Services		0	0	68,462	0	68,462

VOTE: 900 Nabilatuk District

Total Cost of Institutional Coordination	1,726,382	0	68,462	0	1,794,843
Total Cost of Governance And Security	1,726,382	0	68,462	0	1,794,843
Total Cost of Health Management and Supervision	1,726,382	49,327	68,462	907,322	2,751,492
Total Cost of Health	1,726,382	397,839	68,462	907,322	3,100,004

VOTE: 900 Nabilatuk District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,168,661	4,536,025
Programme Conditional Grant - Wage Recurrent	3,367,254	204,540
Programme Conditional Grant - Non Wage Recurrent	710,634	905,549
District Unconditional Grant Non-Wage	8,441	8,441
District Unconditional Grant Wage	73,037	3,407,750
Locally Raised Revenues	5,494	5,245
Other Transfers from Central Government	3,800	4,500
Development Revenues	497,880	1,032,429
Programme Conditional Grant - Development	203,209	737,757
External Financing	294,671	294,671
Total Revenues Shares	4,666,541	5,568,453

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,440,291	3,612,290
Non Wage	728,370	923,735
Development Expenditure		
Domestic Development	203,209	737,757
External Financing	294,671	294,671
Total Expenditure	4,666,541	5,568,453

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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 320110 Sports and recreational services					
221009 Welfare and Entertainment	0	14,550	0	0	14,550

VOTE: 900 Nabilatuk District

221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250
221017 Membership dues and Subscription fees.	0	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	380	0	0	380
227001 Travel inland	0	30,140	0	0	30,140
227004 Fuel, Lubricants and Oils	0	1,880	0	0	1,880
Total Cost of Sports and recreational services	0	50,000	0	0	50,000

Budget Output 320162 Capitation (Primary)

211101 General Staff Salaries	2,186,057	0	0	0	2,186,057
263308 Sector Conditional Grant (Non-Wage)	0	317,037	0	0	317,037
Total for LCIII: Missing Subcounty			County: Missing County		317,037

LCII: Missing Parish	ACEGERETOLIM P.S.	ACEGERETOLI M.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,766
LCII: Missing Parish	CUCU P.S.	CUCU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,763
LCII: Missing Parish	DOMOYE P.S	DOMOYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,833
LCII: Missing Parish	KAMATURU P.S.	KAMATURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,401
LCII: Missing Parish	KOSIKE P.S.	KOSIKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,801
LCII: Missing Parish	Lokaala P/S	Lokaala P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,925
LCII: Missing Parish	LOLACHAT P.S.	LOLACHAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,595
LCII: Missing Parish	Longoleyek Primary School	Longoleyek Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Missing Parish	LORENGEDWAT P.S.	LORENGEDWAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,960

VOTE: 900 Nabilatuk District

LCII: Missing Parish	LORUKUMO P.S.	LORUKUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,641		
LCII: Missing Parish	Nabilatuk Township P.S.	Nabilatuk Township P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,043		
LCII: Missing Parish	NAKURI P.S.	NAKURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,099		
LCII: Missing Parish	NAPONGAE P.S.	NAPONGAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,907		
LCII: Missing Parish	NATAPARARENGAN P.S.	NATAPARARENGAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,136		
LCII: Missing Parish	NATIRAE P.S.	NATIRAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,499		
LCII: Missing Parish	NAWEET P.S.	NAWEET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,846		
LCII: Missing Parish	SAKALE P/S	SAKALE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,821		
Total Cost of Capitation (Primary)		2,186,057	317,037	0	0	2,503,093
Total Cost of Education,Sports and skills		2,186,057	367,037	0	0	2,553,093
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment		0	0	3,000	0	3,000
Total for LCIII: Nabilatuk Town Council			County: Pian			3,000
LCII: Arengesiep Ward	Project sites	Welfare - Facilitation and Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
Total Cost of HIV/AIDS Mainstreaming		0	0	3,000	0	3,000
Total Cost of Population Health, Safety and Management		0	0	3,000	0	3,000
Total Cost of Human Capital Development		2,186,057	367,037	3,000	0	2,556,093
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000007 Procurement and Disposal Services						
225202 Environment Impact Assessment for Capital Works		0	0	5,029	0	5,029
Total for LCIII: Nabilatuk Town Council			County: Pian			5,029

VOTE: 900 Nabilatuk District

LCII: Arengesiep Ward	All sub counties project sites	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,029		
225204 Monitoring and Supervision of capital work		0	0	4,029	0	4,029
Total for LCIII: Lorengedwat Subcounty			County: Pian			4,029
LCII: Nathinyonoit	Nabilatuk District	Monitoring of Government projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,029		
312111 Residential Buildings - Acquisition		0	0	122,616	0	122,616
Total for LCIII:			County:			110,122
LCII:		Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,122		
Total for LCIII: Kosike			County: Pian			12,494
LCII: Kalokwameri	Nabilatuk District	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,494		
312121 Non-Residential Buildings - Acquisition		0	0	3,083	0	3,083
Total for LCIII: Nabilatuk Subcounty			County: Pian			1,583
LCII: Acegeretolim		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,583		
Total for LCIII: Lorengedwat Subcounty			County: Pian			1,500
LCII: Narisae	Nabilatuk District	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
Total Cost of Procurement and Disposal Services		0	0	134,757	0	134,757
Total Cost of Institutional Coordination		0	0	134,757	0	134,757
Total Cost of Governance And Security		0	0	134,757	0	134,757
Total Cost of Pre-Primary and Primary Education		2,186,057	367,037	137,757	0	2,690,851

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25					
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)					

VOTE: 900 Nabilatuk District

211101 General Staff Salaries		1,354,173	0	0	0	1,354,173
263308 Sector Conditional Grant (Non-Wage)		0	238,628	0	0	238,628
Total for LCIII: Lolachat Subcounty			County: Pian			55,312
LCII: Lotaruk	LOLACHAT SEED SCHOOL	LOLACHAT SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			55,312
Total for LCIII: Lorengedwat Subcounty			County: Pian			77,840
LCII: Narisae	ST KIZITO SS LORENGEDWAT	ST KIZITO SS LORENGEDWAT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			77,840
Total for LCIII: Missing Subcounty			County: Missing County			105,476
LCII: Missing Parish	ARENGESIEP SSS	ARENGESIEP SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			105,476
Total Cost of Capitation (Secondary)		1,354,173	238,628	0	0	1,592,801
Total Cost of Education,Sports and skills		1,354,173	238,628	0	0	1,592,801
Total Cost of Human Capital Development		1,354,173	238,628	0	0	1,592,801

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

312149 Other Land Improvements - Acquisition		0	0	600,000	0	600,000
Total for LCIII: Lolachat Subcounty			County: Pian			600,000
LCII: Lotaruk			Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		600,000
Total Cost of Procurement and Disposal Services		0	0	600,000	0	600,000
Total Cost of Institutional Coordination		0	0	600,000	0	600,000
Total Cost of Governance And Security		0	0	600,000	0	600,000
Total Cost of Secondary Education		1,354,173	238,628	600,000	0	2,192,801

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25

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 000023 Inspection and Monitoring					

VOTE: 900 Nabilatuk District

221008 Information and Communication Technology Supplies.	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	5,352	0	0	5,352
227004 Fuel, Lubricants and Oils	0	3,208	0	0	3,208
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Inspection and Monitoring	0	10,720	0	0	10,720
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	0	0	20,944	20,944
Total for LCIII: Nabilatuk Subcounty	County: Pian				20,944
LCII: Acegeretolim	Nabilatuk District	ICT - Air Conditioning (Repair, Maintenance and Support)	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,944
221009 Welfare and Entertainment	0	2,000	0	56,382	58,382
Total for LCIII: Nabilatuk Subcounty	County: Pian				56,382
LCII: Acegeretolim	Nabilatuk District	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		56,382
221011 Printing, Stationery, Photocopying and Binding	0	800	0	12,610	13,410
Total for LCIII: Nabilatuk Subcounty	County: Pian				12,610
LCII: Acegeretolim	Nabilatuk District	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		12,610
222001 Information and Communication Technology Services.	0	600	0	0	600
224001 Medical Supplies and Services	0	0	0	40,740	40,740
Total for LCIII: Nabilatuk Subcounty	County: Pian				40,740
LCII: Acegeretolim	Nabilatuk District	Equipment - Assorted kits	Source: External Financing 426-United Nations Children Fund (UNICEF)		40,740
227001 Travel inland	0	4,200	0	115,358	119,558
Total for LCIII: Nabilatuk Subcounty	County: Pian				115,358
LCII: Acegeretolim	Nabilatuk District	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		115,358
227004 Fuel, Lubricants and Oils	0	1,800	0	48,637	50,437

VOTE: 900 Nabilatuk District

Total for LCIII:		County:	48,637
LCII:	Nabilatuk District	Fuel, Oils and Lubricants - Aviation Fuel	Source: External Financing 426-United Nations Children Fund (UNICEF) 48,637

Total Cost of Capacity Strengthening	0	10,000	0	294,671	304,671
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Budget Output 320016 Management of Education Services

211101 General Staff Salaries	72,060	0	0	0	72,060
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	8,260	0	0	8,260
227004 Fuel, Lubricants and Oils	0	5,020	0	0	5,020
228002 Maintenance-Transport Equipment	0	7,806	0	0	7,806
Total Cost of Management of Education Services	72,060	24,686	0	0	96,746
Total Cost of Education,Sports and skills	72,060	45,406	0	294,671	412,137
Total Cost of Human Capital Development	72,060	45,406	0	294,671	412,137

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

228001 Maintenance-Buildings and Structures	0	209,664	0	0	209,664
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	0	0	60,000
Total Cost of Procurement and Disposal Services	0	269,664	0	0	269,664
Total Cost of Institutional Coordination	0	269,664	0	0	269,664
Total Cost of Governance And Security	0	269,664	0	0	269,664
Total Cost of Education&Sports Management and Inspection	72,060	315,070	0	294,671	681,802

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25

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					

VOTE: 900 Nabilatuk District

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment		0	250	0	0	250
Total for LCIII: Nabilatuk Subcounty			County: Pian			56,382
LCII: Acegeretolim	Nabilatuk District	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			56,382
221011 Printing, Stationery, Photocopying and Binding		0	250	0	0	250
Total for LCIII: Nabilatuk Subcounty			County: Pian			12,610
LCII: Acegeretolim	Nabilatuk District	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			12,610
222001 Information and Communication Technology Services.		0	150	0	0	150
227001 Travel inland		0	1,990	0	0	1,990
Total for LCIII: Nabilatuk Subcounty			County: Pian			115,358
LCII: Acegeretolim	Nabilatuk District	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			115,358
227004 Fuel, Lubricants and Oils		0	360	0	0	360
Total for LCIII:			County:			48,637
LCII:	Nabilatuk District	Fuel, Oils and Lubricants - Aviation Fuel	Source: External Financing 426-United Nations Children Fund (UNICEF)			48,637
Total Cost of Capacity Strengthening		0	3,000	0	0	3,000
Total Cost of Education,Sports and skills		0	3,000	0	0	3,000
Total Cost of Human Capital Development		0	3,000	0	0	3,000
Total Cost of Special Needs Education		0	3,000	0	0	3,000
Total Cost of Education		3,612,290	923,735	737,757	294,671	5,568,453

VOTE: 900 Nabilatuk District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	267,861	1,283,879
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	83,816	89,211
Locally Raised Revenues	2,000	2,623
Other Transfers from Central Government	182,045	192,045
Development Revenues	1,200,000	0
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	200,000	0
Total Revenues Shares	1,467,861	1,283,879

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	83,816	89,211
Non Wage	184,045	1,194,668
Development Expenditure		
Domestic Development	1,200,000	0
External Financing	0	0
Total Expenditure	1,467,861	1,283,879

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	110,135	0	0	110,135
Total Cost of Road Equipment and Fleet Management Services	0	110,135	0	0	110,135

VOTE: 900 Nabilatuk District

Total Cost of Transport Infrastructure and Services Development	0	110,135	0	0	110,135
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SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	89,211	0	0	0	89,211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	20,000	0	0	20,000
227001 Travel inland	0	13,040	0	0	13,040
227004 Fuel, Lubricants and Oils	0	6,919	0	0	6,919
228001 Maintenance-Buildings and Structures	0	887,971	0	0	887,971
263402 Transfer to Other Government Units	0	84,480	0	0	84,480
Total for LCIII: Nabilatuk Subcounty		County: Pian			19,331

LCII: Natapar-Arengan	Nabilatuk Sub County	Transfer to Nabilatuk Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,331
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Total for LCIII: Lolachat Subcounty		County: Pian		21,944
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LCII: Lotaruk	Lolachat Sub County	Transfer to Lolachat Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	21,944
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Total for LCIII: Lorengedwat Subcounty		County: Pian		5,573
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LCII: Kamaturu	Lorengedwat Sub County	Transfer to Lorengedwat Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,573
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Total for LCIII: Nabilatuk Town Council		County: Pian		37,632
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LCII: Central Ward	Nabilatuk Town Council	Transfers to Nabilatuk Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
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Total Cost of District , Urban and Community Access Road Maintenance	89,211	1,031,910	0	0	1,121,122
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Budget Output 260010 Road Rehabilitation

VOTE: 900 Nabilatuk District

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	500	0	0	500
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
Total Cost of Road Rehabilitation	0	40,000	0	0	40,000
Total Cost of Transport Asset Management	89,211	1,071,910	0	0	1,161,122
Total Cost of Integrated Transport Infrastructure And Services	89,211	1,182,045	0	0	1,271,256
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Total Cost of Population Health, Safety and Management	0	10,000	0	0	10,000
Total Cost of Human Capital Development	0	10,000	0	0	10,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	2,623	0	0	2,623
Total Cost of HIV/AIDS Mainstreaming	0	2,623	0	0	2,623
Total Cost of Community sensitization and empowerment	0	2,623	0	0	2,623
Total Cost of Community Mobilization And Mindset Change	0	2,623	0	0	2,623
Total Cost of Community Access Roads	89,211	1,194,668	0	0	1,283,879
Total Cost of Roads and Engineering	89,211	1,194,668	0	0	1,283,879

VOTE: 900 Nabilatuk District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	112,382	121,298
District Unconditional Grant Wage	51,858	55,593
Locally Raised Revenues	2,000	2,623
Programme Conditional Grant - Non Wage Recurrent	58,524	63,082
Development Revenues	651,709	673,682
Programme Conditional Grant - Development	636,895	658,867
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	764,091	794,980
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	51,858	55,593
Non Wage	60,524	65,705
Development Expenditure		
Domestic Development	651,709	673,682
External Financing	0	0
Total Expenditure	764,091	794,980

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	55,593	0	0	0	55,593
221009 Welfare and Entertainment	0	4,623	14,815	0	19,438
Total for LCIII: Nabilatuk Town Council	County: Pian				14,815

VOTE: 900 Nabilatuk District

LCII: Arengesiep Ward	All sub counties	Welfare - Facilitation and Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223001 Property Management Expenses		0	0	48,982	0	48,982
Total for LCIII: Nabilatuk Town Council		County: Pian				48,982
LCII: Arengesiep Ward	All projects	Property Management - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	48,982		
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Nabilatuk Town Council		County: Pian				2,000
LCII: Arengesiep Ward	All project sites	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,000		
227001 Travel inland		0	26,613	32,692	0	59,305
Total for LCIII: Nabilatuk Town Council		County: Pian				32,692
LCII: Arengesiep Ward	District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,692		
227004 Fuel, Lubricants and Oils		0	10,676	10,350	0	21,026
Total for LCIII: Nabilatuk Town Council		County: Pian				10,350
LCII: Arengesiep Ward	District headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,350		
228002 Maintenance-Transport Equipment		0	14,131	0	0	14,131
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,662	0	0	3,662
228004 Maintenance-Other Fixed Assets		0	0	55,890	0	55,890
Total for LCIII: Nabilatuk Town Council		County: Pian				55,890
LCII: Arengesiep Ward	20 borehole rehabilitations	Machinery and Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	55,890		
312139 Other Structures - Acquisition		0	0	508,953	0	508,953
Total for LCIII: Nabilatuk Town Council		County: Pian				226,281

VOTE: 900 Nabilatuk District

LCII: Arengesiep Ward	District headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	226,281		
Total for LCIII: Natirae		County: Pian		282,672		
LCII: Natirae	Natirae piped water system construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	282,672		
Total Cost of Planning and Budgeting services		55,593	65,705	673,682	0	794,980
Total Cost of Water Resources Management		55,593	65,705	673,682	0	794,980
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		55,593	65,705	673,682	0	794,980
Total Cost of Rural Water Supply and Sanitation		55,593	65,705	673,682	0	794,980
Total Cost of Water		55,593	65,705	673,682	0	794,980

VOTE: 900 Nabilatuk District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	322,661	316,018
District Unconditional Grant Non-Wage	10,452	10,452
District Unconditional Grant Wage	273,250	273,197
Locally Raised Revenues	13,483	5,245
Programme Conditional Grant - Non Wage Recurrent	25,476	27,125
Total Revenues Shares	322,661	316,018

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	273,250	273,197
Non Wage	49,410	42,822
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	322,661	316,018

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	273,197	0	0	0	273,197
221009 Welfare and Entertainment	0	5,725	0	0	5,725
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	400	0	0	400

VOTE: 900 Nabilatuk District

227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,761	0	0	3,761
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	273,197	24,887	0	0	298,083
Budget Output 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	0	2,500	0	0	2,500
227001 Travel inland	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Climate Change Mitigation	0	4,000	0	0	4,000
Budget Output 000090 Climate Change Adaptation					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
225202 Environment Impact Assessment for Capital Works	0	700	0	0	700
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Climate Change Adaptation	0	3,000	0	0	3,000
Total Cost of Environment and Natural Resources Management	273,197	31,887	0	0	305,083
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	245	0	0	245
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,190	0	0	1,190
Total Cost of Planning and Budgeting services	0	10,935	0	0	10,935
Total Cost of Land Management	0	10,935	0	0	10,935
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	273,197	42,822	0	0	316,018
Total Cost of Natural Resources Management	273,197	42,822	0	0	316,018

VOTE: 900 Nabilatuk District

Total Cost of Natural Resources	273,197	42,822	0	0	316,018
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VOTE: 900 Nabilatuk District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	166,251	156,879
Programme Conditional Grant - Non Wage Recurrent	26,747	26,747
District Unconditional Grant Non-Wage	6,331	6,331
District Unconditional Grant Wage	114,147	97,690
Locally Raised Revenues	6,494	5,245
Other Transfers from Central Government	12,532	20,867
Development Revenues	839,694	150,000
External Financing	839,694	150,000
Total Revenues Shares	1,005,945	306,879

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	114,147	97,690
Non Wage	52,104	59,189
Development Expenditure		
Domestic Development	0	0
External Financing	839,694	150,000
Total Expenditure	1,005,945	306,879

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	97,690	0	0	0	97,690
221011 Printing, Stationery, Photocopying and Binding	0	533	0	0	533

VOTE: 900 Nabilatuk District

222001 Information and Communication Technology Services.	0	80	0	0	80
227001 Travel inland	0	4,940	0	0	4,940
227004 Fuel, Lubricants and Oils	0	2,835	0	0	2,835
Total Cost of Inspection and Monitoring	97,690	8,388	0	0	106,077
Total Cost of Community sensitization and empowerment	97,690	8,388	0	0	106,077
Total Cost of Community Mobilization And Mindset Change	97,690	8,388	0	0	106,077
Total Cost of Community Mobilisation	97,690	8,388	0	0	106,077

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221009 Welfare and Entertainment	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	146	0	0	146
222001 Information and Communication Technology Services.	0	256	0	0	256
227001 Travel inland	0	5,196	0	0	5,196
227004 Fuel, Lubricants and Oils	0	2,202	0	0	2,202
Total Cost of Empowerment and protection	0	8,451	0	0	8,451

Budget Output 320146 Support to special interest Groups

221009 Welfare and Entertainment	0	1,705	0	0	1,705
221011 Printing, Stationery, Photocopying and Binding	0	414	0	0	414
222001 Information and Communication Technology Services.	0	270	0	0	270
227001 Travel inland	0	6,004	0	0	6,004
227004 Fuel, Lubricants and Oils	0	1,508	0	0	1,508
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,004	0	0	1,004

VOTE: 900 Nabilatuk District

Total Cost of Support to special interest Groups			0	10,904	0	0	10,904
Total Cost of Gender and Social Protection			0	19,355	0	0	19,355
Total Cost of Human Capital Development			0	19,355	0	0	19,355
Programme 15 Community Mobilization And Mindset Change							
SubProgramme 02 Strengthening institutional support							
Budget Output 00023 Inspection and Monitoring							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	800	0	22,400	23,200
Total for LCIII: Nabilatuk Town Council			County: Pian				22,400
LCII: Ariengesiep Ward	District Headquarters	Transport refund for participants	Source: External Financing 426-United Nations Children Fund (UNICEF)				22,400
212101 Social Security Contributions			0	4,915	0	0	4,915
221002 Workshops, Meetings and Seminars			0	985	0	0	985
221008 Information and Communication Technology Supplies.			0	1,200	0	2,330	3,530
Total for LCIII: Nabilatuk Town Council			County: Pian				2,330
LCII: Ariengesiep Ward	District Headquarters	ICT - Assorted Hardware and Software Maintenance and Support	Source: External Financing 426-United Nations Children Fund (UNICEF)				2,330
221009 Welfare and Entertainment			0	200	0	43,360	43,560
Total for LCIII:			County:				43,360
LCII:	District Headquarters	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)				43,360
221011 Printing, Stationery, Photocopying and Binding			0	3,430	0	3,950	7,380
Total for LCIII:			County:				3,950
LCII:	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)				3,950
221012 Small Office Equipment			0	816	0	0	816
222001 Information and Communication Technology Services.			0	620	0	4,880	5,500
Total for LCIII: Nabilatuk Town Council			County: Pian				4,880

VOTE: 900 Nabilatuk District

LCII: Ariengesiep Ward	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	4,880
224004 Beddings, Clothing, Footwear and related Services				29,290
Total for LCIII: Nabilatuk Town Council		County: Pian		28,800
LCII: Ariengesiep Ward	District Headquarters	Cleaning and Sanitation - Corporate Wear	Source: External Financing 426-United Nations Children Fund (UNICEF)	28,800
227001 Travel inland				26,610
Total for LCIII: Nabilatuk Town Council		County: Pian		19,660
LCII: Ariengesiep Ward	District Headquarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	19,660
227004 Fuel, Lubricants and Oils				30,651
Total for LCIII: Nabilatuk Town Council		County: Pian		24,620
LCII: Ariengesiep Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	24,620
228002 Maintenance-Transport Equipment				3,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment				1,610
Total Cost of Inspection and Monitoring				181,447
Total Cost of Strengthening institutional support				181,447
Total Cost of Community Mobilization And Mindset Change				181,447
Total Cost of Empowerment and Mindset Change				200,802
Total Cost of Community Based Services				306,879

VOTE: 900 Nabilatuk District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	96,435	85,463
District Unconditional Grant Non-Wage	46,195	44,085
District Unconditional Grant Wage	31,251	30,889
Locally Raised Revenues	18,989	10,490
Development Revenues	106,665	253,193
District Discretionary Equalisation Development Grant	106,665	253,193
Total Revenues Shares	203,099	338,656

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	31,251	30,889
Non Wage	65,184	54,575
Development Expenditure		
Domestic Development	106,665	253,193
External Financing	0	0
Total Expenditure	203,099	338,656

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	0	2,530	0	2,530
Total for LCIII: Nabilatuk Subcounty	County: Pian				2,530
LCII: Lokaala	All sub counties	Welfare - HIV/AIDS Sensitization and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,530

VOTE: 900 Nabilatuk District

Total Cost of HIV/AIDS Mainstreaming				0	0	2,530	0	2,530
Total Cost of Strengthening Accountability				0	0	2,530	0	2,530
Total Cost of Public Sector Transformation				0	0	2,530	0	2,530
Programme 16 Governance And Security								
SubProgramme 01 Institutional Coordination								
Budget Output 000005 Human Resource Management								
211101 General Staff Salaries				30,889	0	0	0	30,889
Total Cost of Human Resource Management				30,889	0	0	0	30,889
Budget Output 000007 Procurement and Disposal Services								
221020 Litigation and related expenses				0	0	20,000	0	20,000
Total for LCIII: Nabilatuk Town Council			County: Pian					20,000
LCII: Ariengesiep Ward	District headquarters	Payment of domestic arrears for repair of vehicles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					20,000
228004 Maintenance-Other Fixed Assets				0	0	36,635	0	36,635
Total for LCIII: Nabilatuk Town Council			County: Pian					36,635
LCII: Arengesiep Ward	Payment of retention	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					4,400
LCII: Ariengesiep Ward	Renovation of Administration Block 1 and 2	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					32,235
312129 Other Buildings other than dwellings - Acquisition				0	0	108,070	0	108,070
Total for LCIII: Nabilatuk Town Council			County: Pian					108,070
LCII: Central Ward	Nabilatuk HC IV mortuary construction	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					108,070
312139 Other Structures - Acquisition				0	0	10,000	0	10,000
Total for LCIII: Nabilatuk Town Council			County: Pian					10,000
LCII: Arengesiep Ward	Parking shade constructed at District headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					10,000
Total Cost of Procurement and Disposal Services				0	0	174,705	0	174,705
Total Cost of Institutional Coordination				30,889	0	174,705	0	205,594

VOTE: 900 Nabilatuk District

Total Cost of Governance And Security		30,889	0	174,705	0	205,594
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
221003 Staff Training		0	0	17,774	0	17,774
Total for LCIII: Nabilatuk Town Council		County: Pian				17,774
LCII: Arenagesiep Ward	District headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,774
221008 Information and Communication Technology Supplies.		0	0	9,500	0	9,500
Total for LCIII: Nabilatuk Town Council		County: Pian				9,500
LCII: Arenagesiep Ward	District headquarters	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
LCII: Arenagesiep Ward	Planning unit	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
221009 Welfare and Entertainment		0	13,840	5,750	0	19,590
Total for LCIII: Nabilatuk Town Council		County: Pian				5,750
LCII: Arenagesiep Ward	District headquarters	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,750
221011 Printing, Stationery, Photocopying and Binding		0	4,320	3,514	0	7,834
Total for LCIII: Nabilatuk Town Council		County: Pian				3,514
LCII: Arenagesiep Ward	District headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,514
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
227001 Travel inland		0	6,360	8,345	0	14,705
Total for LCIII: Nabilatuk Town Council		County: Pian				8,345
LCII: Arenagesiep Ward	District headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,345
227004 Fuel, Lubricants and Oils		0	1,920	5,755	0	7,675
Total for LCIII: Nabilatuk Town Council		County: Pian				5,755

VOTE: 900 Nabilatuk District

LCII: Arengesiep Ward	District headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,755		
228002 Maintenance-Transport Equipment		0	2,370	0	0	2,370
Total Cost of Planning and Budgeting services		0	31,210	50,639	0	81,848
Total Cost of Development Planning, Research, Evaluation and Statistics		0	31,210	50,639	0	81,848
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	200	0	0	200
227001 Travel inland		0	2,040	0	0	2,040
227004 Fuel, Lubricants and Oils		0	960	0	0	960
Total Cost of Data Management and Dissemination		0	5,200	0	0	5,200
Total Cost of Resource Mobilization and Budgeting		0	5,200	0	0	5,200
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	1,000	900	0	1,900
Total for LCIII: Nabilatuk Town Council						County: Pian 900
LCII: Ariengesiep Ward	District headquarters	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	900		
222001 Information and Communication Technology Services.		0	0	200	0	200
Total for LCIII: Nabilatuk Town Council						County: Pian 200
LCII: Arengesiep Ward	District headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	200		
227001 Travel inland		0	3,000	14,830	0	17,830
Total for LCIII: Nabilatuk Town Council						County: Pian 14,830

VOTE: 900 Nabilatuk District

LCII: Arengesiep Ward	District headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,830		
227004 Fuel, Lubricants and Oils		0	2,400	7,350	0	9,750
Total for LCIII: Nabilatuk Town Council			County: Pian			7,350
LCII: Arengesiep Ward	District headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,350		
228002 Maintenance-Transport Equipment		0	7,400	2,039	0	9,439
Total for LCIII: Nabilatuk Town Council			County: Pian			2,039
LCII: Arengesiep Ward	District headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,039		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	770	0	0	770
Total Cost of Programme Working Group Secretariat Services		0	15,370	25,319	0	40,689
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	15,370	25,319	0	40,689
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	300	0	0	300
222001 Information and Communication Technology Services.		0	119	0	0	119
227001 Travel inland		0	1,836	0	0	1,836
227004 Fuel, Lubricants and Oils		0	540	0	0	540
Total Cost of Inspection and Monitoring		0	2,795	0	0	2,795
Total Cost of Accountability Systems and Service Delivery		0	2,795	0	0	2,795
Total Cost of Development Plan Implementation		0	54,575	75,958	0	130,532
Total Cost of Planning and Statistics		30,889	54,575	253,193	0	338,656
Total Cost of Planning		30,889	54,575	253,193	0	338,656

VOTE: 900 Nabilatuk District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,110	40,501
District Unconditional Grant Non-Wage	6,331	6,331
District Unconditional Grant Wage	11,284	28,926
Locally Raised Revenues	5,494	5,245
Total Revenues Shares	23,110	40,501

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,284	28,926
Non Wage	11,825	11,576
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	23,110	40,501

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	28,926	0	0	0	28,926
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,331	0	0	4,331

VOTE: 900 Nabilatuk District

227004 Fuel, Lubricants and Oils	0	2,245	0	0	2,245
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	28,926	11,576	0	0	40,501
Total Cost of Accountability Systems and Service Delivery	28,926	11,576	0	0	40,501
Total Cost of Development Plan Implementation	28,926	11,576	0	0	40,501
Total Cost of Compliance	28,926	11,576	0	0	40,501
Total Cost of Internal Audit	28,926	11,576	0	0	40,501

VOTE: 900 Nabilatuk District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	50,587	50,736
Programme Conditional Grant - Non Wage Recurrent	12,259	12,319
District Unconditional Grant Non-Wage	6,331	6,331
District Unconditional Grant Wage	26,504	26,841
Locally Raised Revenues	5,494	5,245
Total Revenues Shares	50,587	50,736

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,504	26,841
Non Wage	24,084	23,895
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	50,587	50,736

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Budget Output 120002 Domestic Promotion						
227001 Travel inland	0	3,306	0	0	3,306	
227004 Fuel, Lubricants and Oils	0	603	0	0	603	
Total Cost of Domestic Promotion	0	3,909	0	0	3,909	
Total Cost of Marketing and Promotion	0	3,909	0	0	3,909	
Total Cost of Tourism Development	0	3,909	0	0	3,909	

VOTE: 900 Nabilatuk District

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000006 Planning and Budgeting services

21101 General Staff Salaries	26,841	0	0	0	26,841
Total Cost of Planning and Budgeting services	26,841	0	0	0	26,841

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	201	0	0	201
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	275	0	0	275
227001 Travel inland	0	3,825	0	0	3,825
227004 Fuel, Lubricants and Oils	0	960	0	0	960
228002 Maintenance-Transport Equipment	0	1,251	0	0	1,251
Total Cost of Inspection and Monitoring	0	9,912	0	0	9,912

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	1,242	0	0	1,242
Total Cost of Market Surveillance Inspections	0	1,242	0	0	1,242

Total Cost of Enabling Environment	26,841	11,154	0	0	37,995
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SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000080 Economic Integration and Market Access

227001 Travel inland	0	1,024	0	0	1,024
Total Cost of Economic Integration and Market Access	0	1,024	0	0	1,024

Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50
222001 Information and Communication Technology Services.	0	450	0	0	450
227001 Travel inland	0	1,632	0	0	1,632
227004 Fuel, Lubricants and Oils	0	1,644	0	0	1,644
Total Cost of Capacity Strengthening	0	6,656	0	0	6,656

Budget Output 190036 Trade Development

VOTE: 900 Nabilatuk District

227001 Travel inland	0	1,152	0	0	1,152
Total Cost of Trade Development	0	1,152	0	0	1,152
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	8,832	0	0	8,832
Total Cost of Private Sector Development	26,841	19,986	0	0	46,827
Total Cost of Commercial Services	26,841	23,895	0	0	50,736
Total Cost of Trade, Industry and Local Development	26,841	23,895	0	0	50,736
