

# VOTE: 900 Nabilatuk District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>90,551</b>	<b>249,286</b>
o/w Higher Local Government	90,551	162,411
o/w Lower Local Government	0	86,875
<b>Discretionary Government Transfers</b>	<b>2,438,116</b>	<b>2,604,184</b>
o/w Higher Local Government	2,161,710	2,344,625
o/w Lower Local Government	276,406	259,559
<b>Conditional Government Transfers</b>	<b>6,539,686</b>	<b>8,689,118</b>
o/w Higher Local Government	6,539,686	8,689,118
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>548,316</b>	<b>198,377</b>
o/w Higher Local Government	548,316	198,377
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>983,574</b>	<b>3,966,416</b>
o/w Higher Local Government	983,574	3,966,416
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>10,600,243</b>	<b>15,707,380</b>
o/w Higher Local Government	10,323,837	15,360,946
o/w Lower Local Government	276,406	346,434

# VOTE: 900 Nabilatuk District

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>90,551</b>	<b>249,286</b>
Business licenses	1,800	12,500
Local Services Tax-Payable By Individuals	31,051	35,000
Market /Gate Charges	8,010	35,000
Miscellaneous receipts/income	15,160	52,500
Other licenses	34,530	114,286
<b>Discretionary Government Transfers</b>	<b>2,438,116</b>	<b>2,604,184</b>
District Discretionary Equalisation Development Grant	252,514	385,682
District Unconditional Grant Non-Wage	481,971	440,717
District Unconditional Grant Wage	1,518,765	1,603,965
Urban Discretionary Equalisation Development Grant	16,252	5,263
Urban Unconditional Grant Wage	150,000	150,000
Urban Unconditional Non-Wage	18,614	18,557
<b>Conditional Government Transfers</b>	<b>6,539,686</b>	<b>8,689,118</b>
Programme Conditional Grant - Non Wage Recurrent	818,979	1,287,219
Programme Conditional Grant - Development	1,136,301	1,921,422
Programme Conditional Grant - Wage Recurrent	4,569,592	5,265,662
Transitional Conditional Grant - Development	14,815	214,815
<b>Other Government Transfers</b>	<b>548,316</b>	<b>198,377</b>
Micro Projects under Karamoja Development Programme	40,909	0
National Oil Seeds Project	0	30,000
Results Based Financing (RBF)	139,833	0
Support to PLE (UNEB)	0	3,800
Uganda Road Fund (URF)	314,316	152,045
Uganda Sanitation Fund (USF)	40,726	0
Uganda Women Entrepreneurship Program(UWEP)	12,532	12,532
<b>External Financing</b>	<b>983,574</b>	<b>3,966,416</b>
Global Alliance for Vaccines and Immunization (GAVI)	46,654	244,436
Global Fund for HIV, TB & Malaria	2,720	113,486
Research Triangle Institute (RTI)	0	520,000
United Nations Children Fund (UNICEF)	934,200	2,968,493
World Health Organisation (WHO)	0	120,000

**VOTE: 900** Nabilatuk District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Total Revenues Shares</b>	<b>10,600,243</b>	<b>15,707,380</b>

**VOTE: 900** Nabilatuk District**A3: Summary of Programme Allocations For FY 2023/24**

<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>398,269</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>400,269</b>
o/w: Wage:	398,269	0	0	0	398,269
Non-Wage Recurrent:	0	2,000	0	0	2,000
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>1,071,269</b>	<b>15,483</b>	<b>0</b>	<b>0</b>	<b>1,086,752</b>
o/w: Wage:	325,109	0	0	0	325,109
Non-Wage Recurrent:	94,451	15,483	0	0	109,934
Development:	651,709	0	0	0	651,709
<b>Private Sector Development</b>	<b>16,590</b>	<b>4,494</b>	<b>0</b>	<b>0</b>	<b>21,084</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,590	4,494	0	0	21,084
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,283,816</b>	<b>2,000</b>	<b>182,045</b>	<b>0</b>	<b>1,467,861</b>
o/w: Wage:	83,816	0	0	0	83,816
Non-Wage Recurrent:	0	2,000	182,045	0	184,045
Development:	1,200,000	0	0	0	1,200,000
<b>Human Capital Development</b>	<b>4,638,458</b>	<b>7,494</b>	<b>3,800</b>	<b>0</b>	<b>8,616,168</b>
o/w: Wage:	3,554,438	0	0	0	3,554,438
Non-Wage Recurrent:	1,084,020	7,494	3,800	0	1,095,315
Development:	0	0	0	3,966,416	3,966,416
<b>Public Sector Transformation</b>	<b>728,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>728,800</b>
o/w: Wage:	653,390	0	0	0	653,390
Non-Wage Recurrent:	75,410	0	0	0	75,410

# VOTE: 900 Nabilatuk District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>6,331</b>	<b>6,494</b>	<b>12,532</b>	<b>0</b>	<b>25,357</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,331	6,494	12,532	0	25,357
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>3,002,023</b>	<b>158,154</b>	<b>0</b>	<b>0</b>	<b>3,160,177</b>
o/w: Wage:	2,004,605	0	0	0	2,004,605
Non-Wage Recurrent:	381,610	158,154	0	0	539,764
Development:	615,807	0	0	0	615,807
<b>Development Plan Implementation</b>	<b>145,746</b>	<b>52,166</b>	<b>0</b>	<b>0</b>	<b>197,912</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	86,081	52,166	0	0	138,247
Development:	59,665	0	0	0	59,665
<b>Grand Total</b>	<b>11,293,302</b>	<b>249,286</b>	<b>198,377</b>	<b>3,966,416</b>	<b>15,707,380</b>
<b>Grand Total Wage</b>	<b>7,019,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,019,627</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>1,746,493</b>	<b>249,286</b>	<b>198,377</b>	<b>0</b>	<b>2,194,156</b>
<b>Grand Total Development</b>	<b>2,527,182</b>	<b>0</b>	<b>0</b>	<b>3,966,416</b>	<b>6,493,597</b>

# VOTE: 900 Nabilatuk District

## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>1,002,644</b>	<b>1,184,340</b>
o/w Higher Local Government	726,238	837,907
o/w Lower Local Government	276,406	346,434
<b>Finance</b>	<b>231,370</b>	<b>176,666</b>
o/w Higher Local Government	231,370	176,666
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>349,794</b>	<b>302,431</b>
o/w Higher Local Government	349,794	302,431
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>558,421</b>	<b>400,269</b>
o/w Higher Local Government	558,421	400,269
o/w Lower Local Government	0	0
<b>Health</b>	<b>2,756,596</b>	<b>5,139,779</b>
o/w Higher Local Government	2,756,596	5,139,779
o/w Lower Local Government	0	0
<b>Education</b>	<b>3,822,590</b>	<b>4,666,541</b>
o/w Higher Local Government	3,822,590	4,666,541
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>402,684</b>	<b>1,467,861</b>
o/w Higher Local Government	402,684	1,467,861
o/w Lower Local Government	0	0
<b>Water</b>	<b>615,024</b>	<b>764,091</b>
o/w Higher Local Government	615,024	764,091
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>180,531</b>	<b>322,661</b>
o/w Higher Local Government	180,531	322,661
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>362,733</b>	<b>1,005,945</b>
o/w Higher Local Government	362,733	1,005,945
o/w Lower Local Government	0	0
<b>Planning</b>	<b>208,532</b>	<b>203,099</b>
o/w Higher Local Government	208,532	203,099
o/w Lower Local Government	0	0

# VOTE: 900 Nabilatuk District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>39,221</b>	<b>23,110</b>
o/w Higher Local Government	39,221	23,110
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>70,105</b>	<b>50,587</b>
o/w Higher Local Government	70,105	50,587
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>10,600,243</b>	<b>15,707,380</b>
<b>o/w Higher Local Government</b>	<b>10,323,837</b>	<b>15,360,946</b>
o/w: Wage:	6,238,356	7,019,627
Non-Wage Recurrent:	1,843,258	1,990,893
Domestic Devt:	1,258,649	2,384,011
External Financing:	983,574	3,966,416
<b>o/w Lower Local Government</b>	<b>276,406</b>	<b>346,434</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	115,173	203,263
Domestic Devt:	161,233	143,170
External Financing:	0	0

# VOTE: 900 Nabilatuk District

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	841,411	1,041,170
Urban Unconditional Grant Wage	150,000	150,000
District Unconditional Grant Non-Wage	89,748	111,824
District Unconditional Grant Wage	390,422	503,390
Locally Raised Revenues	20,150	22,302
Multi-Sectoral Transfers to LLGs_NonWage	115,173	203,263
Programme Conditional Grant - Non Wage Recurrent	75,918	50,390
<b>Development Revenues</b>	161,233	143,170
Multi-Sectoral Transfers to LLGs_Gou	161,233	143,170
<b>Total Revenues Shares</b>	<b>1,002,644</b>	<b>1,184,340</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	540,422	653,390
Non Wage	300,988	387,780
<b>Development Expenditure</b>		
Domestic Development	161,233	143,170
External Financing	0	0
<b>Total Expenditure</b>	<b>1,002,644</b>	<b>1,184,340</b>

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

##### Service Area 10 Administration and Management

##### Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
--	------	----------	---------	---------	-------

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management



# VOTE: 900 Nabilatuk District

## Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	22,418	0	0	22,418
273105 Gratuity	0	27,973	0	0	27,973
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>50,390</b>	<b>0</b>	<b>0</b>	<b>50,390</b>

## Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	653,390	0	0	0	653,390
<b>Total Cost of Public Service Performance management</b>	<b>653,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>653,390</b>
<b>Total Cost of Human Resource Management</b>	<b>653,390</b>	<b>50,390</b>	<b>0</b>	<b>0</b>	<b>703,781</b>
<b>Total Cost of Public Sector Transformation</b>	<b>653,390</b>	<b>50,390</b>	<b>0</b>	<b>0</b>	<b>703,781</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000003 Facilities Management

221003 Staff Training	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

#### Budget Output 000005 Human Resource Management

221011 Printing, Stationery, Photocopying and Binding	0	2,375	0	0	2,375
227001 Travel inland	0	3,354	0	0	3,354
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>5,729</b>	<b>0</b>	<b>0</b>	<b>5,729</b>

#### Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	4,072	0	0	4,072
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
<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>

#### Budget Output 000008 Records Management

# VOTE: 900 Nabilatuk District

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	4,927	0	0	4,927
<b>Total Cost of Records Management</b>	<b>0</b>	<b>7,427</b>	<b>0</b>	<b>0</b>	<b>7,427</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	831	0	0	831
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>7,831</b>	<b>0</b>	<b>0</b>	<b>7,831</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,851	0	0	4,851
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	5,700	0	0	5,700
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223004 Guard and Security services	0	4,000	0	0	4,000
227001 Travel inland	0	18,333	0	0	18,333
227004 Fuel, Lubricants and Oils	0	14,135	0	0	14,135
228002 Maintenance-Transport Equipment	0	10,048	0	0	10,048
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>76,067</b>	<b>0</b>	<b>0</b>	<b>76,067</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>134,126</b>	<b>0</b>	<b>0</b>	<b>134,126</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>134,126</b>	<b>0</b>	<b>0</b>	<b>134,126</b>

# VOTE: 900 Nabilatuk District

<b>Total Cost of Administration and Management</b>	653,390	184,517	0	0	837,907
<b>Total Cost of Administration</b>	653,390	184,517	0	0	837,907

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	0	1,982	0	1,982
227001 Travel inland	0	6,000	1,982	0	7,982
227004 Fuel, Lubricants and Oils	0	3,430	0	0	3,430
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
313111 Residential Buildings - Improvement	0	0	15,859	0	15,859
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,430</b>	<b>19,824</b>	<b>0</b>	<b>39,254</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,430</b>	<b>19,824</b>	<b>0</b>	<b>39,254</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>19,430</b>	<b>19,824</b>	<b>0</b>	<b>39,254</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,430</b>	<b>19,824</b>	<b>0</b>	<b>39,254</b>
<b>Total Cost of 236831 Lorengedwat Subcounty</b>	<b>0</b>	<b>19,430</b>	<b>19,824</b>	<b>0</b>	<b>39,254</b>

**Subcounty / Town Council / Division: 236828 Lolachat Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,381	0	0	5,381
221009 Welfare and Entertainment	0	12,000	0	0	12,000

# VOTE: 900 Nabilatuk District

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
223005 Electricity	0	4,000	3,500	0	7,500
225201 Consultancy Services-Capital	0	0	6,296	0	6,296
225204 Monitoring and Supervision of capital work	0	0	4,155	0	4,155
227001 Travel inland	0	15,000	6,155	0	21,155
227004 Fuel, Lubricants and Oils	0	8,433	0	0	8,433
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
313111 Residential Buildings - Improvement	0	0	6,000	0	6,000
313119 Other Dwellings - Improvement	0	0	15,443	0	15,443
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>57,814</b>	<b>41,549</b>	<b>0</b>	<b>99,363</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>57,814</b>	<b>41,549</b>	<b>0</b>	<b>99,363</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>57,814</b>	<b>41,549</b>	<b>0</b>	<b>99,363</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>57,814</b>	<b>41,549</b>	<b>0</b>	<b>99,363</b>
<b>Total Cost of 236828 Lolachat Subcounty</b>	<b>0</b>	<b>57,814</b>	<b>41,549</b>	<b>0</b>	<b>99,363</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225201 Consultancy Services-Capital	0	0	2,500	0	2,500
225204 Monitoring and Supervision of capital work	0	0	3,583	0	3,583
227001 Travel inland	0	14,000	3,583	0	17,583
227004 Fuel, Lubricants and Oils	0	5,025	0	0	5,025
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
312149 Other Land Improvements - Acquisition	0	0	26,161	0	26,161
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>33,025</b>	<b>35,826</b>	<b>0</b>	<b>68,851</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>33,025</b>	<b>35,826</b>	<b>0</b>	<b>68,851</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>33,025</b>	<b>35,826</b>	<b>0</b>	<b>68,851</b>

# VOTE: 900 Nabilatuk District

<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>33,025</b>	<b>35,826</b>	<b>0</b>	<b>68,851</b>
<b>Total Cost of 236827 Nabilatuk Subcounty</b>	<b>0</b>	<b>33,025</b>	<b>35,826</b>	<b>0</b>	<b>68,851</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	0	0	19,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,465	0	0	6,465
225101 Consultancy Services	0	0	4,211	0	4,211
225204 Monitoring and Supervision of capital work	0	0	526	0	526
227001 Travel inland	0	13,000	526	0	13,526
227004 Fuel, Lubricants and Oils	0	5,557	0	0	5,557
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>57,022</b>	<b>5,263</b>	<b>0</b>	<b>62,285</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>57,022</b>	<b>5,263</b>	<b>0</b>	<b>62,285</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>57,022</b>	<b>5,263</b>	<b>0</b>	<b>62,285</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>57,022</b>	<b>5,263</b>	<b>0</b>	<b>62,285</b>
<b>Total Cost of 272167 Nabilatuk Town Council</b>	<b>0</b>	<b>57,022</b>	<b>5,263</b>	<b>0</b>	<b>62,285</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	0	4,000	0	4,000

# VOTE: 900 Nabilatuk District

225204 Monitoring and Supervision of capital work	0	0	2,322	0	2,322
227001 Travel inland	0	8,000	2,322	0	10,322
227004 Fuel, Lubricants and Oils	0	3,675	0	0	3,675
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
313119 Other Dwellings - Improvement	0	0	14,572	0	14,572
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,175</b>	<b>23,215</b>	<b>0</b>	<b>42,391</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,175</b>	<b>23,215</b>	<b>0</b>	<b>42,391</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>19,175</b>	<b>23,215</b>	<b>0</b>	<b>42,391</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,175</b>	<b>23,215</b>	<b>0</b>	<b>42,391</b>
<b>Total Cost of 273685 Natirae</b>	<b>0</b>	<b>19,175</b>	<b>23,215</b>	<b>0</b>	<b>42,391</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</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	3,910	0	0	3,910
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	0	3,000	0	3,000
225204 Monitoring and Supervision of capital work	0	0	1,749	0	1,749
227001 Travel inland	0	6,500	1,749	0	8,249
227004 Fuel, Lubricants and Oils	0	2,886	0	0	2,886
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
312139 Other Structures - Acquisition	0	0	6,994	0	6,994
313129 Other Buildings other than dwellings - Improvement	0	0	4,000	0	4,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,796</b>	<b>17,493</b>	<b>0</b>	<b>34,289</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,796</b>	<b>17,493</b>	<b>0</b>	<b>34,289</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,796</b>	<b>17,493</b>	<b>0</b>	<b>34,289</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,796</b>	<b>17,493</b>	<b>0</b>	<b>34,289</b>
<b>Total Cost of 273686 Kosike</b>	<b>0</b>	<b>16,796</b>	<b>17,493</b>	<b>0</b>	<b>34,289</b>

# VOTE: 900 Nabilatuk District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	231,370	176,666
District Unconditional Grant Non-Wage	65,000	33,555
District Unconditional Grant Wage	152,672	115,428
Locally Raised Revenues	13,698	27,683
<b>Total Revenues Shares</b>	<b>231,370</b>	<b>176,666</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	152,672	115,428
Non Wage	78,698	61,238
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>231,370</b>	<b>176,666</b>

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

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

Approved Budget Estimates for FY 2023/24					
<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 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	115,428	0	0	0	115,428
<b>Total Cost of Human Resource Management</b>	<b>115,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,428</b>
<b>Total Cost of Institutional Coordination</b>	<b>115,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,428</b>
<b>Total Cost of Governance And Security</b>	<b>115,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,428</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					

# VOTE: 900 Nabilatuk District

221009 Welfare and Entertainment	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	975	0	0	975
222001 Information and Communication Technology Services.	0	980	0	0	980
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	3,187	0	0	3,187
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,418	0	0	3,418
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>11,240</b>	<b>0</b>	<b>0</b>	<b>11,240</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>11,240</b>	<b>0</b>	<b>0</b>	<b>11,240</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,540	0	0	3,540
221017 Membership dues and Subscription fees.	0	650	0	0	650
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	22,120	0	0	22,120
227004 Fuel, Lubricants and Oils	0	13,388	0	0	13,388
228002 Maintenance-Transport Equipment	0	8,100	0	0	8,100
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>49,998</b>	<b>0</b>	<b>0</b>	<b>49,998</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>49,998</b>	<b>0</b>	<b>0</b>	<b>49,998</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>61,238</b>	<b>0</b>	<b>0</b>	<b>61,238</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>115,428</b>	<b>61,238</b>	<b>0</b>	<b>0</b>	<b>176,666</b>
<b>Total Cost of Finance</b>	<b>115,428</b>	<b>61,238</b>	<b>0</b>	<b>0</b>	<b>176,666</b>



# VOTE: 900 Nabilatuk District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	349,794	302,431
District Unconditional Grant Non-Wage	160,175	113,425
District Unconditional Grant Wage	171,811	140,029
Locally Raised Revenues	17,808	48,977
<b>Total Revenues Shares</b>	<b>349,794</b>	<b>302,431</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	171,811	140,029
Non Wage	177,982	162,402
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>349,794</b>	<b>302,431</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<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>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,666	0	0	12,666
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,553	0	0	4,553
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800

# VOTE: 900 Nabilatuk District

<b>Total Cost of Recruitment services</b>	0	25,020	0	0	25,020
<b>Total Cost of Human Resource Management</b>	0	25,020	0	0	25,020
<b>Total Cost of Public Sector Transformation</b>	0	25,020	0	0	25,020
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
228002 Maintenance-Transport Equipment	0	13,200	0	0	13,200
<b>Total Cost of Facilities Management</b>	0	13,200	0	0	13,200
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Procurement and Disposal Services</b>	0	4,600	0	0	4,600
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	140,029	0	0	0	140,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,923	0	0	50,923
211107 Boards, Committees and Council Allowances	0	12,992	0	0	12,992
221009 Welfare and Entertainment	0	15,520	0	0	15,520
221011 Printing, Stationery, Photocopying and Binding	0	6,888	0	0	6,888
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	16,560	0	0	16,560
227004 Fuel, Lubricants and Oils	0	15,500	0	0	15,500
<b>Total Cost of Administrative and Support Services</b>	140,029	119,583	0	0	259,611
<b>Total Cost of Institutional Coordination</b>	140,029	137,383	0	0	277,411
<b>Total Cost of Governance And Security</b>	140,029	137,383	0	0	277,411
<b>Total Cost of Legislation and Oversight</b>	140,029	162,402	0	0	302,431
<b>Total Cost of Statutory bodies</b>	140,029	162,402	0	0	302,431

# VOTE: 900 Nabilatuk District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	419,699	400,269
Programme Conditional Grant - Wage Recurrent	196,346	235,346
Programme Conditional Grant - Non Wage Recurrent	80,972	0
District Unconditional Grant Wage	141,600	162,923
Locally Raised Revenues	781	2,000
<b>Development Revenues</b>	138,722	0
Programme Conditional Grant - Development	138,722	0
<b>Total Revenues Shares</b>	<b>558,421</b>	<b>400,269</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	337,946	398,269
Non Wage	81,753	2,000
<b>Development Expenditure</b>		
Domestic Development	138,722	0
External Financing	0	0
<b>Total Expenditure</b>	<b>558,421</b>	<b>400,269</b>

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

#### Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	398,269	0	0	0	398,269
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>398,269</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>400,269</b>

**VOTE: 900** Nabilatuk District

---

<b>Total Cost of Institutional Strengthening and Coordination</b>	398,269	2,000	0	0	400,269
<b>Total Cost of Agro-Industrialization</b>	398,269	2,000	0	0	400,269
<b>Total Cost of Agricultural Production</b>	398,269	2,000	0	0	400,269
<b>Total Cost of Production and Marketing</b>	398,269	2,000	0	0	400,269

---

# VOTE: 900 Nabilatuk District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,049,294	2,085,300
Programme Conditional Grant - Wage Recurrent	1,544,862	1,663,062
Programme Conditional Grant - Non Wage Recurrent	253,583	403,190
District Unconditional Grant Wage	69,400	17,048
Locally Raised Revenues	890	2,000
Other Transfers from Central Government	180,559	0
<b>Development Revenues</b>	707,302	3,054,478
Programme Conditional Grant - Development	131,775	81,318
District Discretionary Equalisation Development Grant	0	141,110
External Financing	575,527	2,832,050
<b>Total Revenues Shares</b>	<b>2,756,596</b>	<b>5,139,779</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,614,262	1,680,110
Non Wage	435,032	405,190
<b>Development Expenditure</b>		
Domestic Development	131,775	222,428
External Financing	575,527	2,832,050
<b>Total Expenditure</b>	<b>2,756,596</b>	<b>5,139,779</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	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 320165 Primary Health care services</b>					
263308 Sector Conditional Grant (Non-Wage)	0	356,541	0	0	356,541

# VOTE: 900 Nabilatuk District

<b>Total for LCIII: Nabilatuk Subcounty</b>		<b>County: Pian</b>			<b>224,310</b>	
LCII: Moru-Angibuin	NABILATUK MISSION HEALTH II	NABILATUK MISSION HEALTH II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		22,858	
LCII: Moru-Angibuin	PIAN HEALTH SUBDISTRICT	PIAN HEALTH SUBDISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		165,554	
LCII: Moru-Angibuin	PIAN HEALTH SUBDISTRICT	PIAN HEALTH SUBDISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		35,898	
<b>Total for LCIII: Lolachat Subcounty</b>		<b>County: Pian</b>			<b>70,883</b>	
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)		21,216	
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 (Government)		33,111	
LCII: Natirae	NATIRAE HEALTH CENTRE II	NATIRAE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,555	
<b>Total for LCIII: Lorengedwat Subcounty</b>		<b>County: Pian</b>			<b>44,793</b>	
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)		11,682	
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 (Government)		33,111	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>16,555</b>	
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)		16,555	
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>356,541</b>	<b>0</b>	<b>0</b>	<b>356,541</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>356,541</b>	<b>0</b>	<b>0</b>	<b>356,541</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>356,541</b>	<b>0</b>	<b>0</b>	<b>356,541</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
221009 Welfare and Entertainment		0	0	3,229	0	3,229
<b>Total for LCIII:</b>		<b>County:</b>				<b>3,229</b>

# VOTE: 900 Nabilatuk District

LCII:	DHO office	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,229		
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>1,000</b>
LCII:	DHO office	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000		
225202 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>1,500</b>
LCII: Ariengesiep Ward	All projects	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,500		
225204 Monitoring and Supervision of capital work		0	0	16,647	0	16,647
<b>Total for LCIII: Lolachat Subcounty</b>			<b>County: Pian</b>			<b>14,114</b>
LCII: Sakale	Sakale	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	14,114		
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>2,532</b>
LCII: Ariengesiep Ward	All health projects	Monitoring of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,532		
227001 Travel inland		0	0	15,000	0	15,000
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>15,000</b>
LCII: Arengesiep Ward	DHOs office	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,000		
227004 Fuel, Lubricants and Oils		0	0	5,000	0	5,000
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>5,000</b>
LCII: Arengesiep Ward	DHOs office	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,000		
228001 Maintenance-Buildings and Structures		0	0	54,095	0	54,095
<b>Total for LCIII: Nabilatuk Subcounty</b>			<b>County: Pian</b>			<b>27,047</b>
LCII: Kalokwameri	Naypnai-angikalio HC II	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	27,047		
<b>Total for LCIII: Natirae</b>			<b>County: Pian</b>			<b>27,047</b>

# VOTE: 900 Nabilatuk District

LCII: Natirae	Natirae HC II	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	27,047		
228002 Maintenance-Transport Equipment		0	0	4,000	0	4,000
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>4,000</b>
LCII: Arengesiep Ward	DHOs office	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000		
312111 Residential Buildings - Acquisition		0	0	98,767	0	98,767
<b>Total for LCIII: Lolachat Subcounty</b>		<b>County: Pian</b>				<b>98,767</b>
LCII: Sakale	Sakale	Residential Building Staff Houses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	98,767		
312129 Other Buildings other than dwellings - Acquisition		0	0	23,191	0	23,191
<b>Total for LCIII: Lolachat Subcounty</b>		<b>County: Pian</b>				<b>23,191</b>
LCII: Sakale	Sakale HC (Pit latrine constructed)	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,191		
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>0</b>	<b>222,428</b>	<b>0</b>	<b>222,428</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>0</b>	<b>222,428</b>	<b>0</b>	<b>222,428</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>0</b>	<b>222,428</b>	<b>0</b>	<b>222,428</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>356,541</b>	<b>222,428</b>	<b>0</b>	<b>578,970</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
223001 Property Management Expenses	0	1,197	0	0	1,197



# VOTE: 900 Nabilatuk District

223005 Electricity			0	760	0	0	760
227001 Travel inland			0	9,678	0	0	9,678
227004 Fuel, Lubricants and Oils			0	18,974	0	0	18,974
228002 Maintenance-Transport Equipment			0	6,840	0	0	6,840
<b>Total Cost of Support Services</b>			<b>0</b>	<b>48,649</b>	<b>0</b>	<b>0</b>	<b>48,649</b>
<b>Budget Output 320066 Health System Strengthening</b>							
221002 Workshops, Meetings and Seminars			0	0	0	253,728	253,728
<b>Total for LCIII: Nabilatuk Town Council</b>					<b>County: Pian</b>		<b>253,728</b>
LCII: Ariengesiep Ward	Headquarters	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)				253,728
221009 Welfare and Entertainment			0	0	0	143,436	143,436
<b>Total for LCIII: Nabilatuk Town Council</b>					<b>County: Pian</b>		<b>143,436</b>
LCII: Arengesiep Ward	DHOs office	Welfare - Food and Refreshments	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				436
LCII: Arengesiep Ward	DHOs office	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)				143,000
221011 Printing, Stationery, Photocopying and Binding			0	0	0	60,000	60,000
<b>Total for LCIII: Nabilatuk Town Council</b>					<b>County: Pian</b>		<b>60,000</b>
LCII: Arengesiep Ward	DHOs office	Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)				51,000
LCII: Arengesiep Ward	DHOs office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria				500
LCII: Arengesiep Ward	DHOs office	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				3,500
LCII: Ariengesiep Ward	Headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 679-Research Triangle Institute (RTI)				5,000
222001 Information and Communication Technology Services.			0	0	0	7,386	7,386

# VOTE: 900 Nabilatuk District

<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>			<b>7,386</b>
LCII: Arengesiep Ward	DHOs office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)		6,400
LCII: Arengesiep Ward	DHOs office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		500
LCII: Arengesiep Ward	DHOs office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria		486
227001 Travel inland		0	0	0	1,543,000
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>			<b>1,543,000</b>
LCII: Arengesiep Ward	DHOs office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		87,500
LCII: Arengesiep Ward	DHOs office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)		100,000
LCII: Ariengesiep Ward	DHO-OFFICE	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		775,500
LCII: Ariengesiep Ward	DHOs office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		180,000
LCII: Ariengesiep Ward	Headquarters	Travel Inland - Allowances	Source: External Financing 679-Research Triangle Institute (RTI)		400,000
227004 Fuel, Lubricants and Oils		0	0	0	824,500
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>			<b>824,500</b>
LCII: Arengesiep Ward	DHO-OFFICE	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)		20,000
LCII: Arengesiep Ward	DHOs office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		60,000
LCII: Arengesiep Ward	DHOs office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		25,000
LCII: Arengesiep Ward	DHOs office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		604,500

# VOTE: 900 Nabilatuk District

LCII: Ariengesiep Ward	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 679-Research Triangle Institute (RTI)	115,000		
<b>Total Cost of Health System Strengthening</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,832,050</b>	<b>2,832,050</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>48,649</b>	<b>0</b>	<b>2,832,050</b>	<b>2,880,699</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>48,649</b>	<b>0</b>	<b>2,832,050</b>	<b>2,880,699</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		1,680,110	0	0	0	1,680,110
<b>Total Cost of Human Resource Management</b>		<b>1,680,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,680,110</b>
<b>Total Cost of Institutional Coordination</b>		<b>1,680,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,680,110</b>
<b>Total Cost of Governance And Security</b>		<b>1,680,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,680,110</b>
<b>Total Cost of Health Management and Supervision</b>		<b>1,680,110</b>	<b>48,649</b>	<b>0</b>	<b>2,832,050</b>	<b>4,560,809</b>
<b>Total Cost of Health</b>		<b>1,680,110</b>	<b>405,190</b>	<b>222,428</b>	<b>2,832,050</b>	<b>5,139,779</b>

# VOTE: 900 Nabilatuk District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,205,387	4,168,661
Programme Conditional Grant - Wage Recurrent	2,828,383	3,367,254
Programme Conditional Grant - Non Wage Recurrent	297,182	710,634
District Unconditional Grant Non-Wage	0	8,441
District Unconditional Grant Wage	79,041	73,037
Locally Raised Revenues	781	5,494
Other Transfers from Central Government	0	3,800
<b>Development Revenues</b>	617,203	497,880
Programme Conditional Grant - Development	373,156	203,209
External Financing	244,047	294,671
<b>Total Revenues Shares</b>	<b>3,822,590</b>	<b>4,666,541</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,907,424	3,440,291
Non Wage	297,963	728,370
<b>Development Expenditure</b>		
Domestic Development	373,156	203,209
External Financing	244,047	294,671
<b>Total Expenditure</b>	<b>3,822,590</b>	<b>4,666,541</b>

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

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

Approved Budget Estimates for FY 2023/24					
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 320110 Sports and recreational services</b>					

# VOTE: 900 Nabilatuk District

221008 Information and Communication Technology Supplies.	0	150	0	0	150
221009 Welfare and Entertainment	0	5,040	0	0	5,040
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	21,920	0	0	21,920
227004 Fuel, Lubricants and Oils	0	440	0	0	440
281401 Rent	0	300	0	0	300
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## Budget Output 320162 Capitation (Primary)

211101 General Staff Salaries	2,191,953	0	0	0	2,191,953
263308 Sector Conditional Grant (Non-Wage)	0	288,270	0	0	288,270

**Total for LCIII: Missing Subcounty** **County: Missing County** **288,270**

LCII: Missing Parish	ACEGERETOLIM P.S.	ACEGERETOLI M P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,398
LCII: Missing Parish	CUCU P.S.	CUCU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,168
LCII: Missing Parish	DOMOYE P.S.	DOMOYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,205
LCII: Missing Parish	KAMATURU P.S.	KAMATURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,159
LCII: Missing Parish	KOSIKE P.S.	KOSIKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,506
LCII: Missing Parish	Lokaala P/S	Lokaala P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,182
LCII: Missing Parish	LOLACHAT P.S.	LOLACHAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,237
LCII: Missing Parish	LORENGEDWAT P.S.	LORENGEDWAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,351

# 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	12,492		
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	31,164		
LCII: Missing Parish	NAKURI P.S.	NAKURI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,617		
LCII: Missing Parish	NAPONGAE P.S.	NAPONGAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,075		
LCII: Missing Parish	NATAPARARENGAN P.S.	NATAPARARENGAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,523		
LCII: Missing Parish	NATIRAE P.S.	NATIRAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,262		
LCII: Missing Parish	NAWEET P.S.	NAWEET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,339		
LCII: Missing Parish	SAKALE P/S	SAKALE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,594		
<b>Total Cost of Capitation (Primary)</b>		<b>2,191,953</b>	<b>288,270</b>	<b>0</b>	<b>0</b>	<b>2,480,223</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,191,953</b>	<b>318,270</b>	<b>0</b>	<b>0</b>	<b>2,510,223</b>
<b>Total Cost of Human Capital Development</b>		<b>2,191,953</b>	<b>318,270</b>	<b>0</b>	<b>0</b>	<b>2,510,223</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>2,191,953</b>	<b>318,270</b>	<b>0</b>	<b>0</b>	<b>2,510,223</b>

**Service Area 20 Secondary Education**

**Approved Budget Estimates for FY 2023/24**

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 320158 Capitation (Secondary)</b>					
211101 General Staff Salaries	1,175,301	0	0	0	1,175,301
263308 Sector Conditional Grant (Non-Wage)	0	300,588	0	0	300,588
<b>Total for LCIII: Lolachat Subcounty</b>	<b>County: Pian</b>				<b>61,392</b>

# VOTE: 900 Nabilatuk District

LCII: Lotaruk	LOLACHAT SEED SCHOOL	LOLACHAT SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,392		
<b>Total for LCIII: Lorengedwat Subcounty</b>		<b>County: Pian</b>		<b>120,600</b>		
LCII: Narisae	ST KIZITO SS LORENGEDWAT	ST KIZITO SS LORENGEDWAT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,600		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>118,596</b>		
LCII: Missing Parish	ARENGESIEP SSS	ARENGESIEP SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	118,596		
<b>Total Cost of Capitation (Secondary)</b>		<b>1,175,301</b>	<b>300,588</b>	<b>0</b>	<b>0</b>	<b>1,475,889</b>
<b>Total Cost of Education,Sports and skills</b>		<b>1,175,301</b>	<b>300,588</b>	<b>0</b>	<b>0</b>	<b>1,475,889</b>
<b>Total Cost of Human Capital Development</b>		<b>1,175,301</b>	<b>300,588</b>	<b>0</b>	<b>0</b>	<b>1,475,889</b>
<b>Total Cost of Secondary Education</b>		<b>1,175,301</b>	<b>300,588</b>	<b>0</b>	<b>0</b>	<b>1,475,889</b>

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2023/24

#### 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 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	2,400	0	0	2,400
<b>Total for LCIII:</b>	<b>County:</b>				<b>53,520</b>
LCII: Nabilatuk DLG	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)			53,520
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,139</b>
LCII: Nabilatuk DLG	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			8,139
222001 Information and Communication Technology Services.	0	100	0	0	100
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,386</b>

# VOTE: 900 Nabilatuk District

LCII:	Nabilatuk DLG	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,386
227001	Travel inland			6,300
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>		<b>208,578</b>
LCII: Arengesiep Ward	Entire district	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	66,264
LCII: Ariengesiep Ward	Nabilatuk DLG	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	142,314
227004	Fuel, Lubricants and Oils			600
<b>Total for LCIII:</b>		<b>County:</b>		<b>23,048</b>
LCII:	Nabilatuk DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	23,048
<b>Total Cost of Capacity Strengthening</b>				<b>10,000</b>
<b>Total Cost of Education,Sports and skills</b>				<b>10,000</b>
<b>Total Cost of Human Capital Development</b>				<b>10,000</b>
<b>Total Cost of Skills Development</b>				<b>10,000</b>

**Service Area 40 Education&Sports Management and Inspection**

**Approved Budget Estimates for FY 2023/24**

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	796	0	0	796
222001 Information and Communication Technology Services.	0	388	0	0	388
227001 Travel inland	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	4,887	0	0	4,887
228002 Maintenance-Transport Equipment	0	613	0	0	613
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,384</b>	<b>0</b>	<b>0</b>	<b>10,384</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	0	0	53,520	53,520



# VOTE: 900 Nabilatuk District

<b>Total for LCIII:</b>		<b>County:</b>			<b>53,520</b>
LCII:	Nabilatuk DLG	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)		53,520
221011 Printing, Stationery, Photocopying and Binding		0	0	0	8,139
<b>Total for LCIII:</b>		<b>County:</b>			<b>8,139</b>
LCII:	Nabilatuk DLG	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		8,139
222001 Information and Communication Technology Services.		0	0	0	1,386
<b>Total for LCIII:</b>		<b>County:</b>			<b>1,386</b>
LCII:	Nabilatuk DLG	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)		1,386
227001 Travel inland		0	0	0	208,578
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>			<b>208,578</b>
LCII: Arengesiep Ward	Entire district	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		66,264
LCII: Ariengesiep Ward	Nabilatuk DLG	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		142,314
227004 Fuel, Lubricants and Oils		0	0	0	23,048
<b>Total for LCIII:</b>		<b>County:</b>			<b>23,048</b>
LCII:	Nabilatuk DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		23,048
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>294,671</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries		73,037	0	0	73,037
221011 Printing, Stationery, Photocopying and Binding		0	796	0	796
227001 Travel inland		0	6,264	0	6,264
227004 Fuel, Lubricants and Oils		0	5,764	0	5,764
228002 Maintenance-Transport Equipment		0	6,037	0	6,037
<b>Total Cost of Management of Education Services</b>		<b>73,037</b>	<b>18,862</b>	<b>0</b>	<b>91,899</b>
<b>Total Cost of Education,Sports and skills</b>		<b>73,037</b>	<b>29,246</b>	<b>0</b>	<b>396,954</b>

# VOTE: 900 Nabilatuk District

<b>Total Cost of Human Capital Development</b>				73,037	29,246	0	294,671	396,954
<b>Programme 16 Governance And Security</b>								
<b>SubProgramme 01 Institutional Coordination</b>								
<b>Budget Output 000007 Procurement and Disposal Services</b>								
225202 Environment Impact Assessment for Capital Works				0	0	5,000	0	5,000
<b>Total for LCIII: Nabilatuk Town Council</b>				<b>County: Pian</b>				<b>5,000</b>
LCII: Arengesiep Ward	All projects	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					5,000
225204 Monitoring and Supervision of capital work				0	0	5,492	0	5,492
<b>Total for LCIII: Nabilatuk Town Council</b>				<b>County: Pian</b>				<b>5,492</b>
LCII: Ariengesiep Ward	All projects	Monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					5,492
228001 Maintenance-Buildings and Structures				0	64,992	0	0	64,992
312111 Residential Buildings - Acquisition				0	0	150,048	0	150,048
<b>Total for LCIII: Nabilatuk Town Council</b>				<b>County: Pian</b>				<b>10,000</b>
LCII: Arengesiep Ward	Top up payment for staff house at Acegeretolim p/s	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					10,000
<b>Total for LCIII: Kosike</b>				<b>County: Pian</b>				<b>140,048</b>
LCII: Kalokwameri	Napongae P/S Three unit teachers house constructed	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					140,048
312139 Other Structures - Acquisition				0	0	42,668	0	42,668
<b>Total for LCIII: Lorengedwat Subcounty</b>				<b>County: Pian</b>				<b>15,668</b>
LCII: Nathinyonoit	2 stance pit latrine constructed at Naweet P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					15,668
<b>Total for LCIII: Nabilatuk Town Council</b>				<b>County: Pian</b>				<b>25,000</b>
LCII: Arengesiep Ward	Top up classroom construction CUCU p/s)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					9,000
LCII: Ariengesiep Ward	Two stance pit latrine at CUCU P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					16,000
<b>Total for LCIII: Kosike</b>				<b>County: Pian</b>				<b>2,000</b>

# VOTE: 900 Nabilatuk District

LCII: Kothike	Top up classroom block Kosike P/S)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>64,992</b>	<b>203,209</b>	<b>0</b>	<b>268,201</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>64,992</b>	<b>203,209</b>	<b>0</b>	<b>268,201</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>64,992</b>	<b>203,209</b>	<b>0</b>	<b>268,201</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>73,037</b>	<b>94,238</b>	<b>203,209</b>	<b>294,671</b>	<b>665,155</b>
<b>Service Area 50 Special Needs Education</b>						
<b>Approved Budget Estimates for FY 2023/24</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 01 Education,Sports and skills</b>						
<b>Budget Output 010008 Capacity Strengthening</b>						
221009 Welfare and Entertainment		0	600	0	0	600
<b>Total for LCIII:</b>		<b>County:</b>				<b>53,520</b>
LCII:	Nabilatuk DLG	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)	53,520		
221011 Printing, Stationery, Photocopying and Binding		0	380	0	0	380
<b>Total for LCIII:</b>		<b>County:</b>				<b>8,139</b>
LCII:	Nabilatuk DLG	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	8,139		
227001 Travel inland		0	3,584	0	0	3,584
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>208,578</b>
LCII: Arengesiep Ward	Entire district	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	66,264		
LCII: Ariengesiep Ward	Nabilatuk DLG	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	142,314		
227004 Fuel, Lubricants and Oils		0	711	0	0	711
<b>Total for LCIII:</b>		<b>County:</b>				<b>23,048</b>
LCII:	Nabilatuk DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	23,048		
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>5,274</b>	<b>0</b>	<b>0</b>	<b>5,274</b>

**VOTE: 900** Nabilatuk District

<b>Total Cost of Education,Sports and skills</b>	0	5,274	0	0	5,274
<b>Total Cost of Human Capital Development</b>	0	5,274	0	0	5,274
<b>Total Cost of Special Needs Education</b>	0	5,274	0	0	5,274
<b>Total Cost of Education</b>	3,440,291	728,370	203,209	294,671	4,666,541

# VOTE: 900 Nabilatuk District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	402,684	267,861
District Unconditional Grant Wage	87,478	83,816
Locally Raised Revenues	890	2,000
Other Transfers from Central Government	314,316	182,045
<b>Development Revenues</b>	0	1,200,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	0	200,000
<b>Total Revenues Shares</b>	<b>402,684</b>	<b>1,467,861</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	87,478	83,816
Non Wage	315,206	184,045
<b>Development Expenditure</b>		
Domestic Development	0	1,200,000
External Financing	0	0
<b>Total Expenditure</b>	<b>402,684</b>	<b>1,467,861</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</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>					
228004 Maintenance-Other Fixed Assets	0	47,971	0	0	47,971
282301 Transfers to Government Institutions	0	84,480	0	0	84,480
<b>Total for LCIII: Nabilatuk Subcounty</b>	<b>County: Pian</b>				<b>19,331</b>

# VOTE: 900 Nabilatuk District

LCII: Natapar-Arengan	Nabilatuk Sub-County	Nabilatuk Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,331		
<b>Total for LCIII: Lolachat Subcounty</b>		<b>County: Pian</b>		<b>21,944</b>		
LCII: Lotaruk	Lolachat Sub-County	Lolachat Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	21,944		
<b>Total for LCIII: Lorengedwat Subcounty</b>		<b>County: Pian</b>		<b>5,573</b>		
LCII: Kamaturu	Lorengedwat Sub-County	Lorengedwat Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,573		
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>		<b>37,632</b>		
LCII: Central Ward	Nabilatuk Town Council	Nabilatuk Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>132,451</b>	<b>0</b>	<b>0</b>	<b>132,451</b>
<b>Budget Output 260010 Road Rehabilitation</b>						
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	0	3,000
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>3,000</b>
LCII: Ariengesiep Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000		
LCII: Central Ward	Nabilatuk Town Council	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	1,000		
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	0	1,000	0	1,000
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>1,000</b>
LCII: Arengesiep Ward	District Headquarters	Utilities - Assorted Utilities	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	20,000	0	20,000
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>20,000</b>
LCII: Arengesiep Ward	DUCAR	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
225204 Monitoring and Supervision of capital work		0	0	8,000	0	8,000
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>8,000</b>

# VOTE: 900 Nabilatuk District

LCII: Ariengesiep Ward	Nabilatuk - Lorengdwat road (32,8kms)	Monitoring and supervision of road rehabilitation works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000		
227001 Travel inland		0	0	14,000	0	14,000
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>14,000</b>
LCII: Ariengesiep Ward	District Works Office	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	9,000		
LCII: Central Ward	Nabilatuk Town Council	Travel Inland - Review of Workplans	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	5,000		
227004 Fuel, Lubricants and Oils		0	0	12,000	0	12,000
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>12,000</b>
LCII: Ariengesiep Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	10,000		
LCII: Central Ward	Nabilatuk Town Council	Fuel, Oils and Lubricants - Entitled officers	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	2,000		
228002 Maintenance-Transport Equipment		0	0	30,000	0	30,000
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>30,000</b>
LCII: Ariengesiep Ward	District Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	70,000	0	70,000
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>70,000</b>
LCII: Ariengesiep Ward	District Headquarters	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	70,000		
263311 Transitional Development Grant		0	0	192,000	0	192,000
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>192,000</b>
LCII: Central Ward	Nabilatuk Town Council	Rehabilitation of Urban roads	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	192,000		
312131 Roads and Bridges - Acquisition		0	0	850,000	0	850,000
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>400,000</b>

# VOTE: 900 Nabilatuk District

LCII: Arengesiep Ward	Nabilatuk-Lorengedwat (Amuda) road	Roads and Bridges - Maintenance and Repair	Source: Programme Development 193-Works and Rehabilitation	Conditional Grant - Transport - Development Grant	400,000
<b>Total for LCIII: Kosike</b>		<b>County: Pian</b>			<b>450,000</b>
LCII: Kothike	Nabilatuk-Lorengchora road	Roads and Bridges - Maintenance and Repair	Source: Programme Development 193-Works and Rehabilitation	Conditional Grant - Transport - Development Grant	450,000
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228002 Maintenance-Transport Equipment		0	5,000	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	10,135	0	0
<b>Total Cost of Road Equipment and Fleet Management Services</b>		<b>0</b>	<b>15,135</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>147,586</b>	<b>1,200,000</b>	<b>0</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries		83,816	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,040	0	0
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0
221014 Bank Charges and other Bank related costs		0	500	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	1,000	0	0
224010 Protective Gear		0	1,500	0	0
227001 Travel inland		0	11,419	0	0
227004 Fuel, Lubricants and Oils		0	9,000	0	0
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>83,816</b>	<b>36,459</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Transport Asset Management</b>		<b>83,816</b>	<b>36,459</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>83,816</b>	<b>184,045</b>	<b>1,200,000</b>	<b>0</b>
<b>Total Cost of Community Access Roads</b>		<b>83,816</b>	<b>184,045</b>	<b>1,200,000</b>	<b>0</b>
<b>Total Cost of Roads and Engineering</b>		<b>83,816</b>	<b>184,045</b>	<b>1,200,000</b>	<b>0</b>



# VOTE: 900 Nabilatuk District

**Water**

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	93,561	112,382
Programme Conditional Grant - Non Wage Recurrent	57,312	0
District Unconditional Grant Wage	35,359	51,858
Locally Raised Revenues	890	2,000
Programme Conditional Grant - Non Wage Recurrent	0	58,524
<b>Development Revenues</b>	521,463	651,709
Programme Conditional Grant - Development	492,648	0
Transitional Conditional Grant - Development	14,815	0
External Financing	14,000	0
Programme Conditional Grant - Development	0	636,895
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>615,024</b>	<b>764,091</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>		
Wage	35,359	51,858
Non Wage	58,202	60,524
<b>Development Expenditure</b>		
Domestic Development	507,463	651,709
External Financing	14,000	0
<b>Total Expenditure</b>	<b>615,024</b>	<b>764,091</b>

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

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

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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>					

# VOTE: 900 Nabilatuk District

211101 General Staff Salaries		51,858	0	0	0	51,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	10,692	0	10,692
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>10,692</b>
LCII: Ariengesiep Ward	District Headquarters	Salary of staff on contract	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,692
221008 Information and Communication Technology Supplies.		0	2,500	0	0	2,500
221009 Welfare and Entertainment		0	4,358	1,000	0	5,358
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>1,000</b>
LCII: Ariengesiep Ward	All sub counties	Welfare - Food and Refreshments	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			1,000
221011 Printing, Stationery, Photocopying and Binding		0	5,245	0	0	5,245
225201 Consultancy Services-Capital		0	0	60,000	0	60,000
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>60,000</b>
LCII: Arengesiep Ward	Design 2 project sites	Consultancy - Others	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			60,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>2,000</b>
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
225204 Monitoring and Supervision of capital work		0	0	19,040	0	19,040
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>19,040</b>
LCII: Arengesiep Ward	All project sites	Monitoring and supervision of Ugift works water works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			9,040
LCII: Ariengesiep Ward	All sub counties	Monitoring and supervision of projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
227001 Travel inland		0	24,613	22,794	0	47,407
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>22,794</b>
LCII: Ariengesiep Ward	All sub counties	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			11,979

# VOTE: 900 Nabilatuk District

LCII: Ariengesiep Ward	All sub counties	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	10,815		
227004 Fuel, Lubricants and Oils		0	10,676	9,350	0	20,026
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>9,350</b>
LCII: Arengesiep Ward	All sub counties	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	3,000		
LCII: Ariengesiep Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,350		
228002 Maintenance-Transport Equipment		0	13,131	0	0	13,131
228004 Maintenance-Other Fixed Assets		0	0	135,129	0	135,129
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>50,000</b>
LCII: Arengesiep Ward	20 boreholes (All sub counties)	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000		
<b>Total for LCIII: Kosike</b>		<b>County: Pian</b>				<b>85,129</b>
LCII: Kothike	Nakudep mini piped water system	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	85,129		
312139 Other Structures - Acquisition		0	0	316,704	0	316,704
<b>Total for LCIII: Lolachat Subcounty</b>		<b>County: Pian</b>				<b>20,000</b>
LCII: Lotaruk	Two stance at Namata a Lopeilap valley tank	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000		
<b>Total for LCIII: Lorengedwat Subcounty</b>		<b>County: Pian</b>				<b>156,798</b>
LCII: Narisae	Lorengedwat Piped water system rehabilitation	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	156,798		
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>139,906</b>
LCII: Arengesiep Ward	3 sub counties borehole drilling	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	84,906		
LCII: Ariengesiep Ward	5 stance Water borne toilet	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	55,000		
313119 Other Dwellings - Improvement		0	0	75,000	0	75,000
<b>Total for LCIII: Lolachat Subcounty</b>		<b>County: Pian</b>				<b>75,000</b>

# VOTE: 900 Nabilatuk District

LCII: Lotaruk	Desilting Namata a lopeilap valley tank	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	75,000		
<b>Total Cost of Planning and Budgeting services</b>		51,858	60,524	651,709	0	764,091
<b>Total Cost of Water Resources Management</b>		51,858	60,524	651,709	0	764,091
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>		51,858	60,524	651,709	0	764,091
<b>Total Cost of Rural Water Supply and Sanitation</b>		51,858	60,524	651,709	0	764,091
<b>Total Cost of Water</b>		51,858	60,524	651,709	0	764,091

# VOTE: 900 Nabilatuk District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	180,531	322,661
District Unconditional Grant Non-Wage	9,935	10,452
District Unconditional Grant Wage	151,397	273,250
Locally Raised Revenues	4,214	13,483
Programme Conditional Grant - Non Wage Recurrent	14,985	25,476
<b>Total Revenues Shares</b>	<b>180,531</b>	<b>322,661</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	151,397	273,250
Non Wage	29,134	49,410
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>180,531</b>	<b>322,661</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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>					
221009 Welfare and Entertainment	0	4,912	0	0	4,912
221011 Printing, Stationery, Photocopying and Binding	0	1,394	0	0	1,394
222001 Information and Communication Technology Services.	0	1,161	0	0	1,161
224003 Agricultural Supplies and Services	0	5,820	0	0	5,820

# VOTE: 900 Nabilatuk District

227001 Travel inland	0	14,312	0	0	14,312
227004 Fuel, Lubricants and Oils	0	6,877	0	0	6,877
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>34,476</b>	<b>0</b>	<b>0</b>	<b>34,476</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>34,476</b>	<b>0</b>	<b>0</b>	<b>34,476</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	273,250	0	0	0	273,250
221009 Welfare and Entertainment	0	2,877	0	0	2,877
221011 Printing, Stationery, Photocopying and Binding	0	1,612	0	0	1,612
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,994	0	0	5,994
227004 Fuel, Lubricants and Oils	0	3,252	0	0	3,252
<b>Total Cost of Planning and Budgeting services</b>	<b>273,250</b>	<b>14,935</b>	<b>0</b>	<b>0</b>	<b>288,185</b>
<b>Total Cost of Land Management</b>	<b>273,250</b>	<b>14,935</b>	<b>0</b>	<b>0</b>	<b>288,185</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>273,250</b>	<b>49,410</b>	<b>0</b>	<b>0</b>	<b>322,661</b>
<b>Total Cost of Natural Resources Management</b>	<b>273,250</b>	<b>49,410</b>	<b>0</b>	<b>0</b>	<b>322,661</b>
<b>Total Cost of Natural Resources</b>	<b>273,250</b>	<b>49,410</b>	<b>0</b>	<b>0</b>	<b>322,661</b>

# VOTE: 900 Nabilatuk District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	212,733	166,251
Programme Conditional Grant - Non Wage Recurrent	26,747	26,747
District Unconditional Grant Non-Wage	7,646	6,331
District Unconditional Grant Wage	120,448	114,147
Locally Raised Revenues	4,452	6,494
Other Transfers from Central Government	53,441	12,532
<b>Development Revenues</b>	150,000	839,694
External Financing	150,000	839,694
<b>Total Revenues Shares</b>	<b>362,733</b>	<b>1,005,945</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	120,448	114,147
Non Wage	92,286	52,104
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	150,000	839,694
<b>Total Expenditure</b>	<b>362,733</b>	<b>1,005,945</b>

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

#### Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
<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 320141 Empowerment and protection</b>					
211101 General Staff Salaries	114,147	0	0	0	114,147
221009 Welfare and Entertainment	0	2,617	0	209,924	212,541
<b>Total for LCIII: Nabilatuk Town Council</b>	<b>County: Pian</b>				<b>209,924</b>

# VOTE: 900 Nabilatuk District

LCII: Arengesiep Ward	Headquarters	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)	209,924		
221011 Printing, Stationery, Photocopying and Binding		0	1,177	0	125,954	127,131
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>			<b>125,954</b>	
LCII: Ariengesiep Ward	All sub counties	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	125,954		
222001 Information and Communication Technology Services.		0	510	0	83,968	84,478
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>			<b>83,968</b>	
LCII: Ariengesiep Ward	District headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	83,968		
227001 Travel inland		0	16,745	0	167,939	184,684
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>			<b>167,939</b>	
LCII: Ariengesiep Ward	All sub counties	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	167,939		
227004 Fuel, Lubricants and Oils		0	4,695	0	251,909	256,604
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>			<b>251,909</b>	
LCII: Ariengesiep Ward	All sub counties	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	251,909		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,004	0	0	1,004
<b>Total Cost of Empowerment and protection</b>		<b>114,147</b>	<b>26,747</b>	<b>0</b>	<b>839,694</b>	<b>980,588</b>
<b>Total Cost of Gender and Social Protection</b>		<b>114,147</b>	<b>26,747</b>	<b>0</b>	<b>839,694</b>	<b>980,588</b>
<b>Total Cost of Human Capital Development</b>		<b>114,147</b>	<b>26,747</b>	<b>0</b>	<b>839,694</b>	<b>980,588</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>						
221008 Information and Communication Technology Supplies.		0	2,250	0	0	2,250
221009 Welfare and Entertainment		0	5,614	0	0	5,614
221011 Printing, Stationery, Photocopying and Binding		0	4,521	0	0	4,521



# VOTE: 900 Nabilatuk District

221012 Small Office Equipment	0	320	0	0	320
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	5,560	0	0	5,560
227004 Fuel, Lubricants and Oils	0	5,572	0	0	5,572
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,120	0	0	1,120
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>25,357</b>	<b>0</b>	<b>0</b>	<b>25,357</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>25,357</b>	<b>0</b>	<b>0</b>	<b>25,357</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>25,357</b>	<b>0</b>	<b>0</b>	<b>25,357</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>114,147</b>	<b>52,104</b>	<b>0</b>	<b>839,694</b>	<b>1,005,945</b>
<b>Total Cost of Community Based Services</b>	<b>114,147</b>	<b>52,104</b>	<b>0</b>	<b>839,694</b>	<b>1,005,945</b>

# VOTE: 900 Nabilatuk District

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	100,999	96,435
District Unconditional Grant Non-Wage	35,909	46,195
District Unconditional Grant Wage	45,997	31,251
Locally Raised Revenues	19,093	18,989
<b>Development Revenues</b>	107,533	106,665
District Discretionary Equalisation Development Grant	107,533	106,665
<b>Total Revenues Shares</b>	<b>208,532</b>	<b>203,099</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	45,997	31,251
Non Wage	55,002	65,184
<b>Development Expenditure</b>		
Domestic Development	107,533	106,665
External Financing	0	0
<b>Total Expenditure</b>	<b>208,532</b>	<b>203,099</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<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 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	31,251	0	0	0	31,251
<b>Total Cost of Human Resource Management</b>	<b>31,251</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,251</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
312139 Other Structures - Acquisition	0	0	44,000	0	44,000
<b>Total for LCIII: Lolachat Subcounty</b>	<b>County: Pian</b>				<b>44,000</b>

# VOTE: 900 Nabilatuk District

LCII: Sakale	Sakale	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	21,500		
LCII: Sakale	sakale HC (Three stance pit latrine with urinal )	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,500		
313235 Furniture and Fittings - Improvement		0	0	3,000	0	3,000
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>3,000</b>
LCII: Ariengesiep Ward	Executive desk and Chair for SFO	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>
<b>Total Cost of Institutional Coordination</b>		<b>31,251</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>78,251</b>
<b>Total Cost of Governance And Security</b>		<b>31,251</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>78,251</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>						
221009 Welfare and Entertainment		0	16,069	3,938	0	20,007
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>3,938</b>
LCII: Arengesiep Ward	Headquarters	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,938		
221011 Printing, Stationery, Photocopying and Binding		0	6,120	2,890	0	9,010
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>2,890</b>
LCII: Arengesiep Ward	Planning unit	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,890		
221012 Small Office Equipment		0	0	20,000	0	20,000
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>20,000</b>
LCII: Arengesiep Ward	District Speakers office (Council)	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
222001 Information and Communication Technology Services.		0	3,000	1,106	0	4,106
<b>Total for LCIII: Nabilatuk Town Council</b>		<b>County: Pian</b>				<b>1,106</b>

# VOTE: 900 Nabilatuk District

LCII: Arengesiep Ward	Planning unit	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,106		
227001 Travel inland		0	12,795	18,103	0	30,898
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>18,103</b>
LCII: Ariengesiep Ward	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,103		
227004 Fuel, Lubricants and Oils		0	9,000	8,627	0	17,627
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>8,627</b>
LCII: Ariengesiep Ward	Planning unit	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,627		
228002 Maintenance-Transport Equipment		0	11,000	0	0	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
<b>Total for LCIII: Nabilatuk Town Council</b>			<b>County: Pian</b>			<b>5,000</b>
LCII: Ariengesiep Ward	CFOs office	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>59,984</b>	<b>59,665</b>	<b>0</b>	<b>119,649</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>0</b>	<b>59,984</b>	<b>59,665</b>	<b>0</b>	<b>119,649</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
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
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>5,200</b>
<b>Total Cost of Development Plan Implementation</b>		<b>0</b>	<b>65,184</b>	<b>59,665</b>	<b>0</b>	<b>124,849</b>

---

**VOTE: 900** Nabilatuk District

---

<b>Total Cost of Planning and Statistics</b>	31,251	65,184	106,665	0	203,099
<b>Total Cost of Planning</b>	31,251	65,184	106,665	0	203,099

---

# VOTE: 900 Nabilatuk District

**Internal Audit**

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	39,221	23,110
District Unconditional Grant Non-Wage	10,000	6,331
District Unconditional Grant Wage	26,659	11,284
Locally Raised Revenues	2,562	5,494
<b>Total Revenues Shares</b>	<b>39,221</b>	<b>23,110</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>		
Wage	26,659	11,284
Non Wage	12,562	11,825
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>39,221</b>	<b>23,110</b>

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

**Service Area 10 Compliance**

Approved Budget Estimates for FY 2023/24					
<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 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	11,284	0	0	0	11,284
<b>Total Cost of Human Resource Management</b>	<b>11,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,284</b>
<b>Total Cost of Institutional Coordination</b>	<b>11,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,284</b>
<b>Total Cost of Governance And Security</b>	<b>11,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,284</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

# VOTE: 900 Nabilatuk District

221011 Printing, Stationery, Photocopying and Binding	0	766	0	0	766
221012 Small Office Equipment	0	494	0	0	494
227001 Travel inland	0	5,120	0	0	5,120
227004 Fuel, Lubricants and Oils	0	3,245	0	0	3,245
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>11,825</b>	<b>0</b>	<b>0</b>	<b>11,825</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>11,825</b>	<b>0</b>	<b>0</b>	<b>11,825</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>11,825</b>	<b>0</b>	<b>0</b>	<b>11,825</b>
<b>Total Cost of Compliance</b>	<b>11,284</b>	<b>11,825</b>	<b>0</b>	<b>0</b>	<b>23,110</b>
<b>Total Cost of Internal Audit</b>	<b>11,284</b>	<b>11,825</b>	<b>0</b>	<b>0</b>	<b>23,110</b>

# VOTE: 900 Nabilatuk District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	70,105	50,587
Programme Conditional Grant - Non Wage Recurrent	12,281	12,259
District Unconditional Grant Non-Wage	7,000	6,331
District Unconditional Grant Wage	46,482	26,504
Locally Raised Revenues	4,342	5,494
<b>Total Revenues Shares</b>	<b>70,105</b>	<b>50,587</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	46,482	26,504
Non Wage	23,623	24,084
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>70,105</b>	<b>50,587</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600
<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>



# VOTE: 900 Nabilatuk District

<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>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,923	0	0	3,923
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<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>
<b>Budget Output 190028 Market Surveillance Inspections</b>					
227001 Travel inland	0	1,461	0	0	1,461
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>2,461</b>	<b>0</b>	<b>0</b>	<b>2,461</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>12,384</b>	<b>0</b>	<b>0</b>	<b>12,384</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,112	0	0	2,112
227004 Fuel, Lubricants and Oils	0	488	0	0	488
<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>
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Budget Output 190036 Trade Development</b>					
221011 Printing, Stationery, Photocopying and Binding	0	494	0	0	494
227001 Travel inland	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	606	0	0	606
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

# VOTE: 900 Nabilatuk District

<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	0	8,700	0	0	8,700
<b>Total Cost of Private Sector Development</b>	0	21,084	0	0	21,084
<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	26,504	0	0	0	26,504
<b>Total Cost of Human Resource Management</b>	26,504	0	0	0	26,504
<b>Total Cost of Institutional Coordination</b>	26,504	0	0	0	26,504
<b>Total Cost of Governance And Security</b>	26,504	0	0	0	26,504
<b>Total Cost of Commercial Services</b>	26,504	24,084	0	0	50,587
<b>Total Cost of Trade, Industry and Local Development</b>	26,504	24,084	0	0	50,587