

VOTE: 901 Nakapiripirit District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		148,086
o/w Higher Local Government		133,086
o/w Lower Local Government		15,000
Discretionary Government Transfers		2,400,413
o/w Higher Local Government		2,093,111
o/w Lower Local Government		307,303
Conditional Government Transfers		12,046,007
o/w Higher Local Government		12,046,007
o/w Lower Local Government		0
Other Government Transfers		684,054
o/w Higher Local Government		684,054
o/w Lower Local Government		0
External Financing		2,170,604
o/w Higher Local Government		2,170,604
o/w Lower Local Government		0
Grand Total		17,449,164
	o/w Higher Local Government	17,126,861
	o/w Lower Local Government	322,303

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		148,086
Business licenses		2,000
Inspection Fees		336
Land Fees		6,486
Local Hotel Tax		3,000
Local Services Tax-Payable By Individuals		32,500
Market /Gate Charges		20,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable		34,177
Rent & Rates - Non-Produced Assets – from private entities		10,000
Rental Income Tax-Payable By Corporations and other enterprises		19,397
Sale of (Produced) Government Properties/Assets		20,190
Discretionary Government Transfers		2,400,413
District Discretionary Equalisation Development Grant		217,559
District Unconditional Grant Non-Wage		584,673
District Unconditional Grant Wage		1,365,551
Urban Discretionary Equalisation Development Grant		16,704
Urban Unconditional Grant Wage		196,474
Urban Unconditional Non-Wage		19,452
Conditional Government Transfers		12,046,007
Programme Conditional Grant - Development		3,090,732
Programme Conditional Grant - Wage Recurrent		6,718,797
Sector Conditional Grant (Non-Wage)		1,821,663
Transitional Conditional Grant - Development		414,815
Other Government Transfers		684,054
Micro Projects under Karamoja Development Programme		31,500
Neglected Tropical Diseases (NTDs)		34,805
Support to PLE (UNEB)		10,805
Uganda Road Fund (URF)		421,123
Uganda Women Entrepreneurship Program(UWEP)		185,821
External Financing		2,170,604
Global Alliance for Vaccines and Immunization (GAVI)		78,460
United Nations Children Fund (UNICEF)		1,978,870
United Nations Population Fund (UNPF)		113,274
Total Revenues Shares		17,449,164

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	761,455	0	0	0	761,455
o/w: Wage:	422,458	0	0	0	422,458
Non-Wage Recurrent:	125,386	0	0	0	125,386
Development:	213,611	0	0	0	213,611
TOURISM DEVELOPMENT	3,500	0	0	0	3,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,500	0	0	0	3,500
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	149,334	2,000	0	0	151,334
o/w: Wage:	112,997	0	0	0	112,997
Non-Wage Recurrent:	25,543	2,000	0	0	27,543
Development:	10,794	0	0	0	10,794
PRIVATE SECTOR DEVELOPMENT	24,387	0	0	0	24,387
o/w: Wage:	15,000	0	0	0	15,000
Non-Wage Recurrent:	9,387	0	0	0	9,387
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	458,500	0	421,123	0	879,623
o/w: Wage:	58,500	0	0	0	58,500
Non-Wage Recurrent:	0	0	421,123	0	421,123
Development:	400,000	0	0	0	400,000
SUSTAINABLE URBANISATION AND HOUSING	0	2,000	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	10,391,661	4,000	262,931	0	12,829,196
o/w: Wage:	6,507,608	0	0	0	6,507,608
Non-Wage Recurrent:	999,023	4,000	262,931	0	1,265,954
Development:	2,885,030	0	0	2,170,604	5,055,634
PUBLIC SECTOR TRANSFORMATION	1,563,132	23,900	0	0	1,587,032
o/w: Wage:	817,544	0	0	0	817,544

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	737,888	23,900	0	0	761,788
Development:	7,700	0	0	0	7,700
GOVERNANCE AND SECURITY	800,944	99,186	0	0	900,129
o/w: Wage:	196,158	0	0	0	196,158
Non-Wage Recurrent:	396,775	99,186	0	0	495,960
Development:	208,011	0	0	0	208,011
DEVELOPMENT PLAN IMPLEMENTATION	293,508	17,000	0	0	310,508
o/w: Wage:	150,557	0	0	0	150,557
Non-Wage Recurrent:	128,287	17,000	0	0	145,287
Development:	14,664	0	0	0	14,664
Grand Total	14,446,421	148,086	684,054	0	17,449,164
Grand Total Wage	8,280,822	0	0	0	8,280,822
Grand Total Non-Wage Recurrent	2,425,789	148,086	684,054	0	3,257,928
Grand Total Development	3,739,810	0	0	2,170,604	5,910,414

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,031,463
o/w Higher Local Government	1,709,160
o/w Lower Local Government	322,303
Finance	186,971
o/w Higher Local Government	186,971
o/w Lower Local Government	0
Statutory bodies	452,698
o/w Higher Local Government	452,698
o/w Lower Local Government	0
Production and Marketing	760,355
o/w Higher Local Government	760,355
o/w Lower Local Government	0
Health	3,698,584
o/w Higher Local Government	3,698,584
o/w Lower Local Government	0
Education	7,467,293
o/w Higher Local Government	7,467,293
o/w Lower Local Government	0
Roads and Engineering	879,623
o/w Higher Local Government	879,623
o/w Lower Local Government	0
Water	1,003,334
o/w Higher Local Government	1,003,334
o/w Lower Local Government	0
Natural Resources	144,484
o/w Higher Local Government	144,484
o/w Lower Local Government	0
Community Based Services	668,835
o/w Higher Local Government	668,835
o/w Lower Local Government	0
Planning	98,537
o/w Higher Local Government	98,537
o/w Lower Local Government	0
Internal Audit	28,000
o/w Higher Local Government	28,000

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	28,987
o/w Higher Local Government	28,987
o/w Lower Local Government	0
Grand Total	17,449,164
o/w Higher Local Government	17,126,861
o/w: Wage:	8,280,822
Non-Wage Recurrent:	3,092,129
Domestic Devt:	3,583,306
External Financing:	2,170,604
o/w Lower Local Government	322,303
o/w: Wage:	0
Non-Wage Recurrent:	165,799
Domestic Devt:	156,503
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,815,752
Urban Unconditional Grant Wage	196,474
District Unconditional Grant Non-Wage	104,188
District Unconditional Grant Wage	621,070
Locally Raised Revenues	56,397
Multi-Sectoral Transfers to LLGs_NonWage	165,799
Sector Conditional Grant (Non-Wage)	671,824
Development Revenues	215,711
District Discretionary Equalisation Development Grant	59,208
Multi-Sectoral Transfers to LLGs_Gou	156,503
Total Revenues Shares	2,031,463
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	817,544
Non Wage	998,208
Development Expenditure	
Domestic Development	215,711
External Financing	0
Total Expenditure	2,031,463

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

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228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Compliance and Enforcement Services	0	6,000	0	0	6,000
Total Cost of Strengthening Accountability	0	6,000	0	0	6,000
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	9,800	0	0	9,800
Total Cost of Recruitment services	0	22,300	0	0	22,300
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding	0	3,064	0	0	3,064
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	3,064	0	0	3,064
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	608,686	0	0	608,686
273105 Gratuity	0	63,138	0	0	63,138
Total Cost of Implementation of Pension Reforms	0	671,824	0	0	671,824
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	817,544	0	0	0	817,544
221003 Staff Training	0	0	7,700	0	7,700
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				7,700
LCII: Katanga/Nangoromit	Capacity building	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant		7,700
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	2,600	0	0	2,600
221020 Litigation and related expenses	0	6,000	0	0	6,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	800	0	0	800

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227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	10,200	0	0	10,200
273101 Medical expenses (To general public)	0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Public Service Performance management	817,544	58,600	7,700	0	883,844
Total Cost of Human Resource Management	817,544	755,788	7,700	0	1,581,032
Total Cost of PUBLIC SECTOR TRANSFORMATION	817,544	761,788	7,700	0	1,587,032
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	6,000	0	0	6,000
Budget Output 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	6,000	0	0	6,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222002 Postage and Courier	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Records Management	0	5,500	0	0	5,500
Budget Output 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	824	0	0	824
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	8,724	0	0	8,724
Budget Output 000014 Administrative and Support Services					
221001 Advertising and Public Relations	0	1,000	0	0	1,000

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221020 Litigation and related expenses	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	0	51,508	0	51,508
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				51,508
LCII: Katanga/Nangoromit	District HQs	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant		51,508
263402 Transfer to Other Government Units	0	19,397	0	0	19,397
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				19,397
LCII: Katanga/Nangoromit	Sub County LR	LLG LR Transfers	Source: Locally Raised Revenues		19,397
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	29,397	51,508	0	80,904
Total Cost of Institutional Coordination	0	55,621	51,508	0	107,128
Total Cost of GOVERNANCE AND SECURITY	0	55,621	51,508	0	107,128
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Accountability Systems and Service Delivery	0	15,000	0	0	15,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	15,000	0	0	15,000
Total Cost of Administration and Management	817,544	832,409	59,208	0	1,709,160
Total Cost of Administration	817,544	832,409	59,208	0	1,709,160

Subcounty / Town Council / Division: 236826 Kakomongole Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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227001 Travel inland	0	7,996	0	0	7,996
228001 Maintenance-Buildings and Structures	0	0	18,836	0	18,836
Total Cost of Administrative and Support Services	0	14,996	18,836	0	33,832
Total Cost of Institutional Coordination	0	14,996	18,836	0	33,832
Total Cost of GOVERNANCE AND SECURITY	0	14,996	18,836	0	33,832
Total Cost of Administration and Management	0	14,996	18,836	0	33,832
Total Cost of 236826 Kakomongole Subcounty	0	14,996	18,836	0	33,832

Subcounty / Town Council / Division: 236829 Namalu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
227001 Travel inland	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	5,292	0	0	5,292
Total Cost of Finance and Accounting	0	32,792	0	0	32,792
Budget Output 000014 Administrative and Support Services					
228001 Maintenance-Buildings and Structures	0	0	52,841	0	52,841
Total Cost of Administrative and Support Services	0	0	52,841	0	52,841
Total Cost of Institutional Coordination	0	32,792	52,841	0	85,633
Total Cost of GOVERNANCE AND SECURITY	0	32,792	52,841	0	85,633
Total Cost of Administration and Management	0	32,792	52,841	0	85,633
Total Cost of 236829 Namalu Subcounty	0	32,792	52,841	0	85,633

Subcounty / Town Council / Division: 236830 Loregae Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	8,500	0	0	8,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000

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227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,023	0	0	4,023
Total Cost of Finance and Accounting	0	19,523	0	0	19,523
Budget Output 000014 Administrative and Support Services					
228001 Maintenance-Buildings and Structures	0	0	27,486	0	27,486
Total Cost of Administrative and Support Services	0	0	27,486	0	27,486
Total Cost of Institutional Coordination	0	19,523	27,486	0	47,010
Total Cost of GOVERNANCE AND SECURITY	0	19,523	27,486	0	47,010
Total Cost of Administration and Management	0	19,523	27,486	0	47,010
Total Cost of 236830 Loregae Subcounty	0	19,523	27,486	0	47,010

Subcounty / Town Council / Division: 236832 Nakapiripirit Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	0	1,268	0	1,268
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,452	0	0	5,452
228001 Maintenance-Buildings and Structures	0	0	11,415	0	11,415
228002 Maintenance-Transport Equipment	0	0	4,020	0	4,020
Total Cost of Finance and Accounting	0	24,452	16,704	0	41,156
Total Cost of Institutional Coordination	0	24,452	16,704	0	41,156
Total Cost of GOVERNANCE AND SECURITY	0	24,452	16,704	0	41,156
Total Cost of Administration and Management	0	24,452	16,704	0	41,156
Total Cost of 236832 Nakapiripirit Town Council	0	24,452	16,704	0	41,156

Subcounty / Town Council / Division: 236833 Moruita Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					

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221002 Workshops, Meetings and Seminars	0	8,500	0	0	8,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,760	0	0	1,760
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	0	23,161	0	23,161
Total Cost of Finance and Accounting	0	17,260	23,161	0	40,421
Total Cost of Institutional Coordination	0	17,260	23,161	0	40,421
Total Cost of GOVERNANCE AND SECURITY	0	17,260	23,161	0	40,421
Total Cost of Administration and Management	0	17,260	23,161	0	40,421
Total Cost of 236833 Moruita Subcounty	0	17,260	23,161	0	40,421

Subcounty / Town Council / Division: 273683 Kaawach

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,765	0	0	4,765
228001 Maintenance-Buildings and Structures	0	0	4,369	0	4,369
Total Cost of Administrative and Support Services	0	9,765	4,369	0	14,133
Total Cost of Institutional Coordination	0	9,765	4,369	0	14,133
Total Cost of GOVERNANCE AND SECURITY	0	9,765	4,369	0	14,133
Total Cost of Administration and Management	0	9,765	4,369	0	14,133
Total Cost of 273683 Kaawach	0	9,765	4,369	0	14,133

Subcounty / Town Council / Division: 273684 Loreng

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,945	0	0	6,945
228001 Maintenance-Buildings and Structures	0	0	4,369	0	4,369
Total Cost of Administrative and Support Services	0	16,945	4,369	0	21,314
Total Cost of Institutional Coordination	0	16,945	4,369	0	21,314
Total Cost of GOVERNANCE AND SECURITY	0	16,945	4,369	0	21,314
Total Cost of Administration and Management	0	16,945	4,369	0	21,314
Total Cost of 273684 Loreng	0	16,945	4,369	0	21,314

Subcounty / Town Council / Division: 273687 Lemusui

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,404	0	0	4,404
228001 Maintenance-Buildings and Structures	0	0	4,369	0	4,369
Total Cost of Administrative and Support Services	0	11,404	4,369	0	15,772
Total Cost of Institutional Coordination	0	11,404	4,369	0	15,772
Total Cost of GOVERNANCE AND SECURITY	0	11,404	4,369	0	15,772
Total Cost of Administration and Management	0	11,404	4,369	0	15,772
Total Cost of 273687 Lemusui	0	11,404	4,369	0	15,772

Subcounty / Town Council / Division: 273688 Tokora

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,662	0	0	8,662
228001 Maintenance-Buildings and Structures	0	0	4,369	0	4,369

VOTE: 901 Nakapiripirit District

Total Cost of Administrative and Support Services	0	18,662	4,369	0	23,031
Total Cost of Institutional Coordination	0	18,662	4,369	0	23,031
Total Cost of GOVERNANCE AND SECURITY	0	18,662	4,369	0	23,031
Total Cost of Administration and Management	0	18,662	4,369	0	23,031
Total Cost of 273688 Tokora	0	18,662	4,369	0	23,031

VOTE: 901 Nakapiripirit District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	186,971
District Unconditional Grant Non-Wage	61,067
District Unconditional Grant Wage	117,904
Locally Raised Revenues	8,000
Development Revenues	0
Total Revenues Shares	186,971
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	117,904
Non Wage	69,067
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	186,971

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	117,904	0	0	0	117,904
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	117,904	5,000	0	0	122,904
Total Cost of Resource Mobilization and Budgeting	117,904	5,000	0	0	122,904
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					

VOTE: 901 Nakapiripirit District

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,067	0	0	1,067
Total Cost of Planning and Budgeting services	0	7,067	0	0	7,067
Budget Output 000023 Inspection and Monitoring					
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	26,000	0	0	26,000
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	31,000	0	0	31,000
Total Cost of Accountability Systems and Service Delivery	0	64,067	0	0	64,067
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	117,904	69,067	0	0	186,971
Total Cost of Financial Management and Accountability (LG)	117,904	69,067	0	0	186,971
Total Cost of Finance	117,904	69,067	0	0	186,971

VOTE: 901 Nakapiripirit District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	452,698
District Unconditional Grant Non-Wage	219,851
District Unconditional Grant Wage	183,158
Locally Raised Revenues	49,689
Development Revenues	0
Total Revenues Shares	452,698
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	183,158
Non Wage	269,540
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	452,698

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,600	0	0	4,600
Total Cost of Facilities Management	0	7,600	0	0	7,600
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	183,158	0	0	0	183,158
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000

VOTE: 901 Nakapiripirit District

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Human Resource Management	183,158	33,500	0	0	216,658

Budget Output 000007 Procurement and Disposal Services

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,524	0	0	1,524
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	7,524	0	0	7,524

Budget Output 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	8,760	0	0	8,760
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	8,640	0	0	8,640
227004 Fuel, Lubricants and Oils	0	12,489	0	0	12,489
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Administrative and Support Services	0	48,489	0	0	48,489

Total Cost of Institutional Coordination	183,158	97,114	0	0	280,272
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SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

211105 Ex-Gratia for Political leaders.	0	74,760	0	0	74,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,886	0	0	31,886
221002 Workshops, Meetings and Seminars	0	45,200	0	0	45,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,200	0	0	3,200
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,800	0	0	4,800

VOTE: 901 Nakapiripirit District

Total Cost of Legal advisory services	0	165,846	0	0	165,846
Total Cost of Policy and Legislation Processes	0	165,846	0	0	165,846
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,480	0	0	4,480
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	6,580	0	0	6,580
Total Cost of Anti-Corruption and Accountability	0	6,580	0	0	6,580
Total Cost of GOVERNANCE AND SECURITY	183,158	269,540	0	0	452,698
Total Cost of Legislation and Oversight	183,158	269,540	0	0	452,698
Total Cost of Statutory bodies	183,158	269,540	0	0	452,698

VOTE: 901 Nakapiripirit District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	546,744
Programme Conditional Grant - Wage Recurrent	422,458
Programme Conditional Grant - Non Wage Recurrent	124,286
Development Revenues	213,611
Programme Conditional Grant - Development	213,611
Total Revenues Shares	760,355
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	422,458
Non Wage	124,286
Development Expenditure	
Domestic Development	213,611
External Financing	0
Total Expenditure	760,355

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	422,458	0	0	0	422,458
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	2,020	0	0	2,020
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	0	12,000	0	12,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				12,000
LCII: Katanga/Nangoromit	District production office	Telecommunicatio n Services - Assorted Equipment	Source: Programme Conditional Grant - Development		12,000

VOTE: 901 Nakapiripirit District

227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	0	15,663	0	15,663
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				15,663
LCII: Katanga/Nangoromit	District Production office	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development		15,663
Total Cost of Extension services	422,458	35,020	27,663	0	485,141

Budget Output 010016 Farmer mobilisation and sensitisation

221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,413	0	0	2,413
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	10,400	0	0	10,400
227004 Fuel, Lubricants and Oils	0	10,400	0	0	10,400
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
Total Cost of Farmer mobilisation and sensitisation	0	54,013	0	0	54,013
Total Cost of Institutional Strengthening and Coordination	422,458	89,033	27,663	0	539,154
Total Cost of AGRO-INDUSTRIALIZATION	422,458	89,033	27,663	0	539,154
Total Cost of Agricultural Extension	422,458	89,033	27,663	0	539,154

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	12,400	0	0	12,400
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	21,000	0	0	21,000

VOTE: 901 Nakapiripirit District

Budget Output 010017 Machinery acquisition and maintenance

313121 Non-Residential Buildings - Improvement	0	0	157,241	0	157,241
Total for LCIII: Kakomongole Subcounty	County: Chekwii				157,240
LCII: Akuyam	Irrigation Scheme	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		157,240
Total for LCIII: Namalu Subcounty	County: Chekwii				0
LCII: Kaiku	Extension Devt	Office Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development		0
Total Cost of Machinery acquisition and maintenance	0	0	157,241	0	157,241
Total Cost of Institutional Strengthening and Coordination	0	21,000	157,241	0	178,241

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives

221002 Workshops, Meetings and Seminars	0	1,653	0	0	1,653
221011 Printing, Stationery, Photocopying and Binding	0	1,601	0	0	1,601
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	6,253	0	0	6,253

Budget Output 010004 Animal feeds production

313129 Other Buildings other than dwellings - Improvement	0	0	18,000	0	18,000
Total for LCIII: Kakomongole Subcounty	County: Chekwii				18,000
LCII: Akuyam	Cattle crush	Cultivated Plants - Cultivated Assets (Cuttings)	Source: Programme Conditional Grant - Development		18,000
Total Cost of Animal feeds production	0	0	18,000	0	18,000

Budget Output 010009 Research Partnerships

221009 Welfare and Entertainment	0	1,200	0	0	1,200
227001 Travel inland	0	800	0	0	800
Total Cost of Research Partnerships	0	2,000	0	0	2,000

Budget Output 010025 Coffee Productivity Management

221002 Workshops, Meetings and Seminars	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

VOTE: 901 Nakapiripirit District

228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Coffee Productivity Management	0	6,000	0	0	6,000
Total Cost of Agricultural Production and Productivity	0	14,253	18,000	0	32,253
Total Cost of AGRO-INDUSTRIALIZATION	0	35,253	175,241	0	210,494
Total Cost of Agricultural Production	0	35,253	175,241	0	210,494
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
228001 Maintenance-Buildings and Structures	0	0	10,708	0	10,708
Total for LCIII: Kakomongole Subcounty	County: Chekwii				10,708
LCII: Akuyam	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development			10,708
Total Cost of Support to agro-processing & value addition	0	0	10,708	0	10,708
Total Cost of Storage, Agro-Processing and Value addition	0	0	10,708	0	10,708
Total Cost of AGRO-INDUSTRIALIZATION	0	0	10,708	0	10,708
Total Cost of Agricultural Value Chain Services	0	0	10,708	0	10,708
Total Cost of Production and Marketing	422,458	124,286	213,611	0	760,355

VOTE: 901 Nakapiripirit District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,238,608
Programme Conditional Grant - Wage Recurrent	1,900,233
Programme Conditional Grant - Non Wage Recurrent	303,569
Other Transfers from Central Government	34,805
Development Revenues	1,459,977
Programme Conditional Grant - Development	127,517
External Financing	1,332,460
Total Revenues Shares	3,698,584
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,900,233
Non Wage	338,374
Development Expenditure	
Domestic Development	127,517
External Financing	1,332,460
Total Expenditure	3,698,584

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	0	0	78,460	78,460
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				78,460
LCII: Katanga/Nangoromit	All Sub counties	Workshops, Meetings, Seminars	Source: External Financing		78,460
Total Cost of Immunisation Services	0	0	0	78,460	78,460
Budget Output 320076 Reproductive and Infant Health Services					
221002 Workshops, Meetings and Seminars	0	0	0	54,000	54,000

VOTE: 901 Nakapiripirit District

Total Cost of Reproductive and Infant Health Services					
	0	0	0	54,000	54,000
Budget Output 320113 Prevention and rehabilitation services					
227001 Travel inland	0	34,805	0	0	34,805
Total Cost of Prevention and rehabilitation services					
	0	34,805	0	0	34,805
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	260,110	0	0	260,110
Total for LCIII: Kakomongole Subcounty		County: Chekwii			151,748
LCII: Okwapon	Nakapiripirit town council	NAKAPIRIPIRIT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		25,291
LCII: Tokora	Tokora	CHEKWII HEALTH SUBDISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent		126,457
Total for LCIII: Namalu Subcounty		County: Chekwii			62,302
LCII: Kaiku	Amaler	ST MATHIAS AMALER HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent		16,244
LCII: Lokatapan	Namalu	NAMALU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		25,291
LCII: Loperot	Lomorimor	LOMORUNYAN GAE HC II	Source: Programme Conditional Grant - Non Wage Recurrent		12,646
LCII: Napiananya	Nabulenger	NABULENGER HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		8,122
Total for LCIII: Loregae Subcounty		County: Chekwii			8,122
LCII: Loregae	Karinga	KARINGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		8,122
Total for LCIII: Moruita Subcounty		County: Chekwii			37,937
LCII: Katabok	Lemusui	LEMUSUI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		25,291
LCII: Moruita	Moruita	MORUITA	Source: Programme Conditional Grant - Non Wage Recurrent		12,646
263310 Sector Development Grant	0	0	65,000	0	65,000
Total Cost of Primary Health care services					
	0	260,110	65,000	0	325,110
Total Cost of Population Health, Safety and Management					
	0	294,915	65,000	132,460	492,375
Total Cost of HUMAN CAPITAL DEVELOPMENT					
	0	294,915	65,000	132,460	492,375
Total Cost of Primary HealthCare					
	0	294,915	65,000	132,460	492,375
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					

VOTE: 901 Nakapiripirit District

SubProgramme 02 Population Health, Safety and Management

Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	1,900,233	0	0	0	1,900,233
221002 Workshops, Meetings and Seminars	0	8,400	0	1,200,000	1,208,400
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,600	0	0	1,600
223005 Electricity	0	500	0	0	500
223006 Water	0	400	0	0	400
227001 Travel inland	0	5,560	0	0	5,560
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	0	42,517	0	42,517
Total for LCIII: Nakapiripirit Town Council			County: Chekwii		6,500
LCII: Katanga/Nangoromit	Komaret HC II Latrine balance	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		6,500
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	10,000	0	10,000
313121 Non-Residential Buildings - Improvement	0	0	10,000	0	10,000
Total for LCIII: Nakapiripirit Town Council			County: Chekwii		10,000
LCII: Katanga/Nangoromit	Construction of DHO 's Security Gate/Main Gate	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development		10,000
Total Cost of Health System Strengthening	1,900,233	43,460	62,517	1,200,000	3,206,210
Total Cost of Population Health, Safety and Management	1,900,233	43,460	62,517	1,200,000	3,206,210
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,900,233	43,460	62,517	1,200,000	3,206,210
Total Cost of Health Management and Supervision	1,900,233	43,460	62,517	1,200,000	3,206,210
Total Cost of Health	1,900,233	338,374	127,517	1,332,460	3,698,584

VOTE: 901 Nakapiripirit District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,052,576
Programme Conditional Grant - Wage Recurrent	4,396,106
Programme Conditional Grant - Non Wage Recurrent	588,626
District Unconditional Grant Non-Wage	1,000
District Unconditional Grant Wage	56,039
Other Transfers from Central Government	10,805
Development Revenues	2,414,717
Programme Conditional Grant - Development	2,094,717
External Financing	320,000
Total Revenues Shares	7,467,293
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,452,145
Non Wage	600,431
Development Expenditure	
Domestic Development	2,094,717
External Financing	320,000
Total Expenditure	7,467,293

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	3,439,950	0	0	0	3,439,950
312121 Non-Residential Buildings - Acquisition	0	0	189,007	0	189,007
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				189,007
LCII: Katanga/Nangoromit	District Education Office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development		189,007

VOTE: 901 Nakapiripirit District

Total Cost of Primary Education Services		3,439,950	0	189,007	0	3,628,957
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	259,741	0	0	259,741
Total for LCIII: Kakomongole Subcounty		County: Chekwii				46,438
LCII: Akuyam	Akuyam	KAKOMONGOL E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,137
LCII: Nabolis	Lokadwaran	Lokadwaran P/S	Source: Programme Conditional Grant - Non Wage Recurrent			11,409
LCII: Okwapon	Lopeduru	Okwapon P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,988
LCII: Tokora	Lokwabochoet	NADIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			5,541
LCII: Tokora	Tokora trading center	TOKORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,363
Total for LCIII: Namalu Subcounty		County: Chekwii				89,741
LCII: Kaiku	Moru-A-Loduk	KAIKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,094
LCII: Kokuwam	Lolelia-arengan	NAMATATA	Source: Programme Conditional Grant - Non Wage Recurrent			7,020
LCII: Kokuwam	Namalu Trading Center East	NAMALU MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			16,098
LCII: Kokuwam	Production	AMALER P/S	Source: Programme Conditional Grant - Non Wage Recurrent			8,600
LCII: Lokatapan	Lomorunyangae	LOMORUNYAN GAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,965
LCII: Lokatapan	Lowatachin	ST. MARYS GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			15,141
LCII: Lokatapan	Nakiloro	KAGATA	Source: Programme Conditional Grant - Non Wage Recurrent			6,324
LCII: Loperot	Aoyalira	LOMORIMOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,413
LCII: Napiananya	Lobulepeded	LOBUREPEDED P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,086
Total for LCIII: Loregae Subcounty		County: Chekwii				74,333
LCII: Loreng	Aoyareng	AOYARENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent			9,550
LCII: Loreng	Kobeyon	KOBEYON P/S	Source: Programme Conditional Grant - Non Wage Recurrent			5,222
LCII: Loreng	Loreng	LORENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,136
LCII: Loreng	Nabulenger	LOLELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,225
LCII: Nakaale	Alamacar	ALAMACAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,761
LCII: Nakaale	Kopetatum	NAKAALE P/S	Source: Programme Conditional Grant - Non Wage Recurrent			8,496
LCII: Naturum	Ajokokipi	LOREGAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,457
LCII: Naturum	Naturum East	NAPIANANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,487
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				20,637

VOTE: 901 Nakapiripirit District

LCII: Katanga/Nangoromit	Kopedur	NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,906		
LCII: Lobuneit/Lokona	Lorengedwat	NAMOROTOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,731		
Total for LCIII: Moruita Subcounty		County: Chekwii		28,593		
LCII: Katabok	Alapat	LEMUSUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,668		
LCII: Katabok	Doo	DOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,253		
LCII: Moruita	Moruita	MORUITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,672		
Total Cost of Capitation (Primary)		0	259,741	0	0	259,741
Total Cost of Education,Sports and skills		3,439,950	259,741	189,007	0	3,888,698
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,439,950	259,741	189,007	0	3,888,698
Total Cost of Pre-Primary and Primary Education		3,439,950	259,741	189,007	0	3,888,698
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	133,220	0	0	133,220
Total for LCIII: Kakomongole Subcounty	County: Chekwii				50,560
LCII: Namorotot	Namorotot	NAKAPIRIPIRIT SSS	Source: Programme Conditional Grant - Non Wage Recurrent		50,560
Total for LCIII: Loregae Subcounty	County: Chekwii				82,660
LCII: Nakaale	Nakathian	NAMALU SS	Source: Programme Conditional Grant - Non Wage Recurrent		82,660
Total Cost of Capitation (Secondary)	0	133,220	0	0	133,220
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	698,977	0	0	0	698,977
312121 Non-Residential Buildings - Acquisition	0	0	900,095	0	900,095
Total for LCIII: Moruita Subcounty	County: Chekwii				900,095
LCII: Moruita	Moruita	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development		900,095
312129 Other Buildings other than dwellings - Acquisition	0	0	1,000,000	0	1,000,000
Total for LCIII: Kakomongole Subcounty	County: Chekwii				1,000,000
LCII: Akuyam	Kakomongole SSS	Residential Building - Contractor	Source: Programme Conditional Grant - Development		1,000,000

VOTE: 901 Nakapiripirit District

Total Cost of Secondary Education Services	698,977	0	1,900,095	0	2,599,072
Total Cost of Education,Sports and skills	698,977	133,220	1,900,095	0	2,732,292
Total Cost of HUMAN CAPITAL DEVELOPMENT	698,977	133,220	1,900,095	0	2,732,292
Total Cost of Secondary Education	698,977	133,220	1,900,095	0	2,732,292
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	257,179	0	0	0	257,179
Total Cost of Tertiary Education Services	257,179	0	0	0	257,179
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317
LCII: Missing Parish	Karinga	NAKAPIRIPIRIT TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	257,179	156,317	0	0	413,496
Total Cost of HUMAN CAPITAL DEVELOPMENT	257,179	156,317	0	0	413,496
Total Cost of Skills Development	257,179	156,317	0	0	413,496
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,634	0	0	1,634
227001 Travel inland	0	6,492	0	0	6,492
227004 Fuel, Lubricants and Oils	0	5,068	0	0	5,068
228002 Maintenance-Transport Equipment	0	886	0	0	886
Total Cost of Inspection and Monitoring	0	14,080	0	0	14,080
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	10,805	0	0	10,805

VOTE: 901 Nakapiripirit District

Total Cost of Examinations and Assessments	0	10,805	0	0	10,805
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	56,039	0	0	0	56,039
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	5,193	5,615	320,000	330,808
Total for LCII: Nakapiripirit Town Council		County: Chekwii			325,615
LCII: Katanga/Nangoromit	UgIFT Monitoring	Travel Inland - Department Trips	Source: Programme Conditional Grant - Development		5,615
LCII: Katanga/Nangoromit	UNICEF Activities	Travel Inland - Facilitation	Source: External Financing		320,000
227004 Fuel, Lubricants and Oils	0	741	0	0	741
228001 Maintenance-Buildings and Structures	0	9,334	0	0	9,334
Total Cost of Management of Education Services	56,039	16,268	5,615	320,000	397,922
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight	0	10,000	0	0	10,000
Total Cost of Education,Sports and skills	56,039	51,153	5,615	320,000	432,807
Total Cost of HUMAN CAPITAL DEVELOPMENT	56,039	51,153	5,615	320,000	432,807
Total Cost of Education&Sports Management and Inspection	56,039	51,153	5,615	320,000	432,807
Total Cost of Education	4,452,145	600,431	2,094,717	320,000	7,467,293

VOTE: 901 Nakapiripirit District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	479,623
District Unconditional Grant Wage	58,500
Other Transfers from Central Government	421,123
Development Revenues	400,000
Transitional Conditional Grant - Development	400,000
Total Revenues Shares	879,623
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	58,500
Non Wage	421,123
Development Expenditure	
Domestic Development	400,000
External Financing	0
Total Expenditure	879,623

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	6,650	0	0	6,650
223004 Guard and Security services	0	1,200	0	0	1,200
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	9,540	0	0	9,540
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
263301 District Unconditional Grant-Non Wage	0	200,998	0	0	200,998
Total for LCIII: Kakomongole Subcounty	County: Chekwii				172,998

VOTE: 901 Nakapiripirit District

LCII: Akuyam	Kakomongole subcounty	Routine manual maintenance of Nakapiripirit-Tokora road 16km	Source: Other Transfers from Central Government	15,000		
LCII: Namorotot	Kakomongole subcounty	periodic maintenance of Nakapiripirit-Tokora road	Source: Other Transfers from Central Government	142,998		
LCII: Tokora	Kakomongole subcounty	Routine maintenance of Nakapiripirit-Tokora road	Source: Other Transfers from Central Government	15,000		
Total for LCIII: Namalu Subcounty		County: Chekwii		15,000		
LCII: Lokatapan	Namalu subcounty	Routine manual maintenance of Namalu-Nabulenger road 8km	Source: Other Transfers from Central Government	8,000		
LCII: Napiananya	Namalu subcounty	Routine manual maintenance of Namalu-Lorenge road 15km	Source: Other Transfers from Central Government	7,000		
Total for LCIII: Moruita Subcounty		County: Chekwii		13,000		
LCII: Katabok	Moruita subcounty	Routine manual maintenance of Katabok-Lemusui road 5km	Source: Other Transfers from Central Government	5,000		
LCII: Moruita	Moruita subcounty	Routine manual maintenance of Amudat main road-Komaret road 9km	Source: Other Transfers from Central Government	8,000		
Total Cost of Road Maintenance		0	234,988	0	0	234,988
Budget Output 260010 Road Rehabilitation						
263311 Transitional Development Grant		0	0	400,000	0	400,000
Total for LCIII: Kakomongole Subcounty		County: Chekwii		150,000		
LCII: Tokora	Kakomongole subcounty	Construction of box culvert bridge on Nakapiripirit-Tokora road	Source: Transitional Conditional Grant - Development	150,000		
Total for LCIII: Moruita Subcounty		County: Chekwii		250,000		
LCII: Moruita	Moruita subcounty	Rehabilitation of Katabok-Lemusui road 10km	Source: Transitional Conditional Grant - Development	250,000		
Total Cost of Road Rehabilitation		0	0	400,000	0	400,000
Budget Output 260014 Road Equipment and Fleet Management Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	30,000	0	0	30,000
Total Cost of Road Equipment and Fleet Management Services		0	30,000	0	0	30,000
Total Cost of Transport Infrastructure and Services Development		0	264,988	400,000	0	664,988

VOTE: 901 Nakapiripirit District

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	58,500	0	0	0	58,500
282301 Transfers to Government Institutions	0	156,135	0	0	156,135
Total for LCIII: Kakomongole Subcounty	County: Chekwii				15,218
LCII: Tokora	Kakomongole subcounty	Transfer to Kakomongole subcounty for community access roads maintenance	Source: Other Transfers from Central Government		15,218
Total for LCIII: Namalu Subcounty	County: Chekwii				21,540
LCII: Lokatapan	Namalu subcounty	Transfer to Namalu subcounty for community access roads maintenance	Source: Other Transfers from Central Government		21,540
Total for LCIII: Loregae Subcounty	County: Chekwii				20,024
LCII: Loregae	loregae subcounty	transfer to loregae subcounty for community access roads maintenance	Source: Other Transfers from Central Government		20,024
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				85,225
LCII: Katanga/Nangoromit	town council	Transfer to Nakapiripirit Town council for urban roads maintenance	Source: Other Transfers from Central Government		85,225
Total for LCIII: Moruita Subcounty	County: Chekwii				14,128
LCII: Moruita	Moruita subcounty	Transfer to Moruita subcounty for community access roads maintenance	Source: Other Transfers from Central Government		14,128
Total Cost of District , Urban and Community Access Road Maintenance	58,500	156,135	0	0	214,635
Total Cost of Transport Asset Management	58,500	156,135	0	0	214,635
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	58,500	421,123	400,000	0	879,623
Total Cost of Community Access Roads	58,500	421,123	400,000	0	879,623
Total Cost of Roads and Engineering	58,500	421,123	400,000	0	879,623

VOTE: 901 Nakapiripirit District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	114,761
Programme Conditional Grant - Non Wage Recurrent	66,528
District Unconditional Grant Wage	48,233
Development Revenues	888,573
Programme Conditional Grant - Development	654,888
Transitional Conditional Grant - Development	14,815
External Financing	218,870
Total Revenues Shares	1,003,334
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	48,233
Non Wage	66,528
Development Expenditure	
Domestic Development	669,703
External Financing	218,870
Total Expenditure	1,003,334

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,850	0	8,850
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				8,850
LCII: Katanga/Nangoromit	Head Quarters	Contract staff salaries	Source: Programme Conditional Grant - Development		8,850
Total Cost of Planning and Budgeting services	0	0	8,850	0	8,850
Total Cost of Water Resources Management	0	0	8,850	0	8,850
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	0	8,850	0	8,850

VOTE: 901 Nakapiripirit District

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	48,233	0	0	0	48,233
221002 Workshops, Meetings and Seminars	0	26,611	0	0	26,611
227001 Travel inland	0	0	71,960	0	71,960
Total for LCIII: Loregae Subcounty	County: Chekwii				49,858

LCII: Loreng	ProjectSites	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development	49,858
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Total for LCIII: Nakapiripirit Town Council	County: Chekwii				22,102
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LCII: Katanga/Nangoromit	ProjectSite	Travel Inland - Allowances	Source: Programme Conditional Grant - Development	7,287
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LCII: Lobulio/Lomu	ProjectSite	Travel Inland - Department Trips	Source: Transitional Conditional Grant - Development	14,815
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Total Cost of Planning and Budgeting services	48,233	26,611	71,960	0	146,804
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Budget Output 000063 Quality Assurance Systems

227001 Travel inland	0	0	0	218,870	218,870
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Total for LCIII: Nakapiripirit Town Council	County: Chekwii				218,870
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LCII: Katanga/Nangoromit	Project sites	Travel Inland - Facilitation	Source: External Financing	218,870
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228004 Maintenance-Other Fixed Assets	0	0	72,565	0	72,565
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Total for LCIII: Nakapiripirit Town Council	County: Chekwii				72,565
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LCII: Katanga/Nangoromit	Water office	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	72,565
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263310 Sector Development Grant	0	0	516,328	0	516,328
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Total for LCIII: Namalu Subcounty	County: Chekwii				18,289
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LCII: Kaiku	Namiathi	Spring protection	Source: Programme Conditional Grant - Development	18,289
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Total for LCIII: Loregae Subcounty	County: Chekwii				258,371
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LCII: Nakaale	Nakaale	Construction of phase three of Nakale piped water supply system	Source: Programme Conditional Grant - Development	235,617
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LCII: Naturum	Naturum	Construction of ten cubic rain water harvest tanks	Source: Programme Conditional Grant - Development	22,754
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Total for LCIII: Nakapiripirit Town Council	County: Chekwii				239,668
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LCII: Katanga/Nangoromit	District water office	Drilling of boreholes	Source: Programme Conditional Grant - Development	239,668
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Total Cost of Quality Assurance Systems	0	0	588,893	218,870	807,763
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VOTE: 901 Nakapiripirit District

Total Cost of Population Health, Safety and Management	48,233	26,611	660,853	218,870	954,567
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	7,312	0	0	7,312
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	800	0	0	800
223001 Property Management Expenses	0	1,800	0	0	1,800
223005 Electricity	0	320	0	0	320
223006 Water	0	600	0	0	600
227001 Travel inland	0	15,285	0	0	15,285
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800
228002 Maintenance-Transport Equipment	0	6,200	0	0	6,200
Total Cost of Inspection and Monitoring	0	39,917	0	0	39,917
Total Cost of Labour and employment services	0	39,917	0	0	39,917
Total Cost of HUMAN CAPITAL DEVELOPMENT	48,233	66,528	660,853	218,870	994,484
Total Cost of Rural Water Supply and Sanitation	48,233	66,528	669,703	218,870	1,003,334
Total Cost of Water	48,233	66,528	669,703	218,870	1,003,334

VOTE: 901 Nakapiripirit District

Natural Resources

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	142,540
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	112,997
Locally Raised Revenues	4,000
Programme Conditional Grant - Non Wage Recurrent	21,543
Development Revenues	1,944
District Discretionary Equalisation Development Grant	1,944
Total Revenues Shares	144,484
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	112,997
Non Wage	29,543
Development Expenditure	
Domestic Development	1,944
External Financing	0
Total Expenditure	144,484

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	112,997	0	0	0	112,997
221011 Printing, Stationery, Photocopying and Binding	0	2,154	0	0	2,154
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	21,389	1,944	0	23,333
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				1,944
LCII: Katanga/Nangoromit	Project sites	Travel Inland - Inspection Trips	Source: District Discretionary Equalisation Development Grant		1,944

VOTE: 901 Nakapiripirit District

228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	112,997	27,543	1,944	0	142,484
Total Cost of Environment and Natural Resources Management	112,997	27,543	1,944	0	142,484
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	112,997	27,543	1,944	0	142,484
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Land Use Compliance	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	2,000	0	0	2,000
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	2,000	0	0	2,000
Total Cost of Natural Resources Management	112,997	29,543	1,944	0	144,484
Total Cost of Natural Resources	112,997	29,543	1,944	0	144,484

VOTE: 901 Nakapiripirit District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	367,617
Programme Conditional Grant - Non Wage Recurrent	31,299
District Unconditional Grant Non-Wage	8,000
District Unconditional Grant Wage	106,997
Locally Raised Revenues	4,000
Other Transfers from Central Government	217,321
Development Revenues	301,218
District Discretionary Equalisation Development Grant	1,944
External Financing	299,274
Total Revenues Shares	668,835
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	106,997
Non Wage	260,620
Development Expenditure	
Domestic Development	1,944
External Financing	299,274
Total Expenditure	668,835

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000076 Promotion of Indeginuous languages					
221002 Workshops, Meetings and Seminars	0	3,217	0	0	3,217
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Promotion of Indeginuous languages	0	5,217	0	0	5,217
Total Cost of Education,Sports and skills	0	5,217	0	0	5,217

VOTE: 901 Nakapiripirit District

SubProgramme 03 Gender and Social Protection

Budget Output 320145 Response to Gender based violence

211101 General Staff Salaries	106,997	0	0	0	106,997
221002 Workshops, Meetings and Seminars	0	0	0	109,274	109,274
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				109,274
LCII: Katanga/Nangoromit	All District	Workshops, Meetings, Seminars - Meeting	Source: External Financing		109,274
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	6,360	0	190,000	196,360
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				190,000
LCII: Katanga/Nangoromit	All District	Travel Inland - Department Trips	Source: External Financing		190,000
Total Cost of Response to Gender based violence	106,997	10,360	0	299,274	416,631
Total Cost of Gender and Social Protection	106,997	10,360	0	299,274	416,631
Total Cost of HUMAN CAPITAL DEVELOPMENT	106,997	15,576	0	299,274	421,847
Total Cost of Community Mobilisation	106,997	15,576	0	299,274	421,847
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	13,723	0	0	13,723
221003 Staff Training	0	1,500	0	0	1,500
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				1,500
LCII: Katanga/Nangoromit	Staff Training - Capacity Building	Source: Other Transfers from Central Government			1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
282101 Donations	0	215,821	0	0	215,821
Total Cost of Support to special interest Groups	0	245,043	0	0	245,043
Total Cost of Gender and Social Protection	0	245,043	0	0	245,043
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	1,944	0	1,944
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				1,944

VOTE: 901 Nakapiripirit District

LCII: Katanga/Nangoromit	Project site	Travel Inland - Inspection Trips	Source: District Discretionary Equalisation Development Grant			1,944
Total Cost of Inspection and Monitoring		0	0	1,944	0	1,944
Total Cost of Labour and employment services		0	0	1,944	0	1,944
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	245,043	1,944	0	246,987
Total Cost of Empowerment and Mindset Change		0	245,043	1,944	0	246,987
Total Cost of Community Based Services		106,997	260,620	1,944	299,274	668,835

VOTE: 901 Nakapiripirit District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	83,873
District Unconditional Grant Non-Wage	45,220
District Unconditional Grant Wage	32,653
Locally Raised Revenues	6,000
Development Revenues	14,664
District Discretionary Equalisation Development Grant	14,664
Total Revenues Shares	98,537
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	32,653
Non Wage	51,220
Development Expenditure	
Domestic Development	14,664
External Financing	0
Total Expenditure	98,537

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	32,653	0	0	0	32,653
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	320	0	0	320
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				3,000

VOTE: 901 Nakapiripirit District

LCII: Katanga/Nangoromit	District HQs	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant			3,000
221009 Welfare and Entertainment		0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding		0	3,400	0	0	3,400
221012 Small Office Equipment		0	800	0	0	800
223005 Electricity		0	400	0	0	400
227001 Travel inland		0	17,200	7,776	0	24,976
227004 Fuel, Lubricants and Oils		0	2,220	0	0	2,220
228002 Maintenance-Transport Equipment		0	1,400	0	0	1,400
273101 Medical expenses (To general public)		0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services		32,653	38,220	10,776	0	81,649
Total Cost of Development Planning, Research, Evaluation and Statistics		32,653	38,220	10,776	0	81,649
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0	1,400
227001 Travel inland		0	5,600	3,888	0	9,488
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				3,888
LCII: Katanga/Nangoromit	All Sub Counties	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant			3,888
Total Cost of Data Management and Dissemination		0	7,000	3,888	0	10,888
Total Cost of Resource Mobilization and Budgeting		0	7,000	3,888	0	10,888
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
221009 Welfare and Entertainment		0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
227001 Travel inland		0	1,200	0	0	1,200
Total Cost of Programme Working Group Secretariat Services		0	6,000	0	0	6,000
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	6,000	0	0	6,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		32,653	51,220	14,664	0	98,537
Total Cost of Planning and Statistics		32,653	51,220	14,664	0	98,537
Total Cost of Planning		32,653	51,220	14,664	0	98,537

VOTE: 901 Nakapiripirit District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	28,000
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	13,000
Locally Raised Revenues	5,000
Development Revenues	0
Total Revenues Shares	28,000
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	13,000
Non Wage	15,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	28,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	13,000	0	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Audit and Risk Management	13,000	5,000	0	0	18,000
Total Cost of Institutional Coordination	13,000	5,000	0	0	18,000
Total Cost of GOVERNANCE AND SECURITY	13,000	5,000	0	0	18,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					

VOTE: 901 Nakapiripirit District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Development and Management of Internal Audit and Controls	0	10,000	0	0	10,000
Total Cost of Accountability Systems and Service Delivery	0	10,000	0	0	10,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	10,000	0	0	10,000
Total Cost of Compliance	13,000	15,000	0	0	28,000
Total Cost of Internal Audit	13,000	15,000	0	0	28,000

VOTE: 901 Nakapiripirit District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	28,987
Programme Conditional Grant - Non Wage Recurrent	13,987
District Unconditional Grant Wage	15,000
Development Revenues	0
Total Revenues Shares	28,987
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	15,000
Non Wage	13,987
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	28,987

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,100	0	0	1,100
Total Cost of Planning and Budgeting services	0	1,100	0	0	1,100
Total Cost of Institutional Strengthening and Coordination	0	1,100	0	0	1,100
Total Cost of AGRO-INDUSTRIALIZATION	0	1,100	0	0	1,100
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120014 Protection, Development and Maintanance Services					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Protection, Development and Maintanance Services	0	3,500	0	0	3,500

VOTE: 901 Nakapiripirit District

Total Cost of Infrastructure, Product Development and Conservation	0	3,500	0	0	3,500
Total Cost of TOURISM DEVELOPMENT	0	3,500	0	0	3,500
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,687	0	0	4,687
Total Cost of Inspection and Monitoring	0	5,687	0	0	5,687
Total Cost of Enabling Environment	0	5,687	0	0	5,687
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	15,000	0	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Trade Development	15,000	3,700	0	0	18,700
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	15,000	3,700	0	0	18,700
Total Cost of PRIVATE SECTOR DEVELOPMENT	15,000	9,387	0	0	24,387
Total Cost of Commercial Services	15,000	13,987	0	0	28,987
Total Cost of Trade, Industry and Local Development	15,000	13,987	0	0	28,987

