

# VOTE: 901 Nakapiripirit District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>328,500</b>	<b>258,785</b>
o/w Higher Local Government	301,500	213,785
o/w Lower Local Government	27,000	45,000
<b>Discretionary Government Transfers</b>	<b>2,559,405</b>	<b>10,672,825</b>
o/w Higher Local Government	2,232,040	10,342,909
o/w Lower Local Government	327,364	329,916
<b>Conditional Government Transfers</b>	<b>13,560,006</b>	<b>5,489,936</b>
o/w Higher Local Government	13,560,006	5,489,936
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>702,820</b>	<b>742,109</b>
o/w Higher Local Government	702,820	742,109
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>2,333,117</b>	<b>1,933,117</b>
o/w Higher Local Government	2,333,117	1,933,117
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>19,483,848</b>	<b>19,096,773</b>
o/w Higher Local Government	19,129,483	18,721,857
o/w Lower Local Government	354,364	374,916

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>328,500</b>	<b>258,785</b>
Business licenses	2,000	4,000
Inspection Fees	336	1,000
Land Fees	76,486	48,486
Local Hotel Tax	3,415	3,400
Local Services Tax-Payable By Individuals	32,500	47,500
Market /Gate Charges	20,000	50,000
Mineral Royalties	0	52,500
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	144,177	36,200
Rent & Rates - Non-Produced Assets – from private entities	10,000	0
Rent & rates – produced assets-From Government Units	0	15,699
Rental Income Tax-Payable By Corporations and other enterprises	19,397	0
Sale of (Produced) Government Properties/Assets	20,190	0
<b>Discretionary Government Transfers</b>	<b>2,559,405</b>	<b>10,672,825</b>
District Discretionary Equalisation Development Grant	424,545	488,967
District Unconditional Grant Non-Wage	511,993	513,714
District Unconditional Grant Wage	1,401,551	9,645,161
Urban Discretionary Equalisation Development Grant	5,491	5,532
Urban Unconditional Grant Wage	196,474	0
Urban Unconditional Non-Wage	19,351	19,450
<b>Conditional Government Transfers</b>	<b>13,560,006</b>	<b>5,489,936</b>
Programme Conditional Grant - Non Wage Recurrent	1,702,761	3,529,533
Programme Conditional Grant - Development	3,506,156	1,445,589
Programme Conditional Grant - Wage Recurrent	7,236,274	0
Transitional Conditional Grant - Development	1,114,815	514,815
<b>Other Government Transfers</b>	<b>702,820</b>	<b>742,109</b>
Micro Projects under Karamoja Development Programme	31,500	31,500
National Oil Seeds Project	38,000	90,000
Neglected Tropical Diseases (NTDs)	34,805	0
Support to PLE (UNEB)	10,805	10,805
Uganda Road Fund (URF)	401,889	423,983
Uganda Women Entrepreneurship Program(UWEP)	185,821	185,821

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>External Financing</b>	<b>2,333,117</b>	<b>1,933,117</b>
Global Alliance for Vaccines and Immunization (GAVI)	240,973	240,973
United Nations Children Fund (UNICEF)	1,978,870	1,578,870
United Nations Population Fund (UNPF)	113,274	113,274
<b>Total Revenues Shares</b>	<b>19,483,848</b>	<b>19,096,773</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>952,327</b>	<b>20,000</b>	<b>50,000</b>	<b>0</b>	<b>1,022,327</b>
o/w: Wage:	520,978	0	0	0	520,978
Non-Wage Recurrent:	139,956	20,000	50,000	0	209,956
Development:	291,394	0	0	0	291,394
<b>Tourism Development</b>	<b>2,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,801</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,801	0	0	0	2,801
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>913,585</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>1,074,455</b>
o/w: Wage:	237,078	0	0	0	237,078
Non-Wage Recurrent:	109,687	2,000	0	0	111,687
Development:	566,820	0	0	158,870	725,690
<b>Private Sector Development</b>	<b>25,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,501</b>
o/w: Wage:	20,582	0	0	0	20,582
Non-Wage Recurrent:	4,919	0	0	0	4,919
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,189,200</b>	<b>0</b>	<b>463,983</b>	<b>0</b>	<b>1,653,183</b>
o/w: Wage:	176,200	0	0	0	176,200
Non-Wage Recurrent:	1,000,000	0	463,983	0	1,463,983
Development:	13,000	0	0	0	13,000
<b>Sustainable Urbanisation And Housing</b>	<b>20,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	3,000	0	0	3,000
Development:	20,000	0	0	0	20,000
<b>Human Capital Development</b>	<b>9,727,428</b>	<b>29,700</b>	<b>10,805</b>	<b>0</b>	<b>11,542,180</b>
o/w: Wage:	7,540,880	0	0	0	7,540,880

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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:	1,584,358	13,500	10,805	0	1,608,663
Development:	602,190	16,200	0	1,774,247	2,392,637
<b>Public Sector Transformation</b>	<b>1,537,797</b>	<b>18,500</b>	<b>0</b>	<b>0</b>	<b>1,556,297</b>
o/w: Wage:	758,168	0	0	0	758,168
Non-Wage Recurrent:	753,853	18,500	0	0	772,353
Development:	25,776	0	0	0	25,776
<b>Community Mobilization And Mindset Change</b>	<b>11,825</b>	<b>1,000</b>	<b>217,321</b>	<b>0</b>	<b>230,146</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,825	1,000	217,321	0	230,146
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>1,396,023</b>	<b>151,585</b>	<b>0</b>	<b>0</b>	<b>1,547,608</b>
o/w: Wage:	214,693	0	0	0	214,693
Non-Wage Recurrent:	335,158	151,585	0	0	486,743
Development:	846,172	0	0	0	846,172
<b>Development Plan Implementation</b>	<b>386,275</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>419,275</b>
o/w: Wage:	176,581	0	0	0	176,581
Non-Wage Recurrent:	120,143	33,000	0	0	153,143
Development:	89,552	0	0	0	89,552
<b>Grand Total</b>	<b>16,162,762</b>	<b>258,785</b>	<b>742,109</b>	<b>1,933,117</b>	<b>19,096,773</b>
<b>Grand Total Wage</b>	<b>9,645,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,645,161</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,062,698</b>	<b>242,585</b>	<b>742,109</b>	<b>0</b>	<b>5,047,392</b>
<b>Grand Total Development</b>	<b>2,454,903</b>	<b>16,200</b>	<b>0</b>	<b>1,933,117</b>	<b>4,404,220</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>2,133,938</b>	<b>2,665,279</b>
o/w Higher Local Government	1,779,573	2,290,363
o/w Lower Local Government	354,364	374,916
<b>Finance</b>	<b>205,443</b>	<b>227,565</b>
o/w Higher Local Government	205,443	227,565
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>384,938</b>	<b>390,114</b>
o/w Higher Local Government	384,938	390,114
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>523,258</b>	<b>1,016,042</b>
o/w Higher Local Government	523,258	1,016,042
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,236,585</b>	<b>4,510,537</b>
o/w Higher Local Government	4,236,585	4,510,537
o/w Lower Local Government	0	0
<b>Education</b>	<b>7,918,387</b>	<b>6,595,719</b>
o/w Higher Local Government	7,918,387	6,595,719
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,041,452</b>	<b>1,653,183</b>
o/w Higher Local Government	2,041,452	1,653,183
o/w Lower Local Government	0	0
<b>Water</b>	<b>973,005</b>	<b>855,001</b>
o/w Higher Local Government	973,005	855,001
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>149,154</b>	<b>242,454</b>
o/w Higher Local Government	149,154	242,454
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>728,130</b>	<b>666,069</b>
o/w Higher Local Government	728,130	666,069
o/w Lower Local Government	0	0
<b>Planning</b>	<b>129,832</b>	<b>190,778</b>
o/w Higher Local Government	129,832	190,778
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>32,778</b>	<b>49,444</b>
o/w Higher Local Government	32,778	49,444
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>26,946</b>	<b>34,588</b>
o/w Higher Local Government	26,946	34,588
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>19,483,848</b>	<b>19,096,773</b>
<b>o/w Higher Local Government</b>	<b>19,129,483</b>	<b>18,721,857</b>
o/w: Wage:	8,834,299	9,645,161
Non-Wage Recurrent:	2,946,280	4,849,216
Domestic Devt:	5,015,787	2,294,362
External Financing:	2,333,117	1,933,117
<b>o/w Lower Local Government</b>	<b>354,364</b>	<b>374,916</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	179,145	198,176
Domestic Devt:	175,219	176,740
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,278,338	1,806,332
Urban Unconditional Grant Wage	196,474	0
District Unconditional Grant Non-Wage	103,188	103,188
District Unconditional Grant Wage	536,070	758,168
Locally Raised Revenues	45,811	57,311
Multi-Sectoral Transfers to LLGs_NonWage	179,145	198,176
Programme Conditional Grant - Non Wage Recurrent	217,650	689,488
<b>Development Revenues</b>	855,600	858,947
Transitional Conditional Grant - Development	600,000	500,000
District Discretionary Equalisation Development Grant	80,381	182,207
Multi-Sectoral Transfers to LLGs_Gou	175,219	176,740
<b>Total Revenues Shares</b>	<b>2,133,938</b>	<b>2,665,279</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	732,544	758,168
Non Wage	545,794	1,048,163
<b>Development Expenditure</b>		
Domestic Development	855,600	858,947
External Financing	0	0
<b>Total Expenditure</b>	<b>2,133,938</b>	<b>2,665,279</b>

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

##### Service Area 10 Administration and Management

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



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## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000024 Compliance and Enforcement Services

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

#### Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	461,508	0	0	461,508
273105 Gratuity	0	227,980	0	0	227,980
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>689,488</b>	<b>0</b>	<b>0</b>	<b>689,488</b>

#### Budget Output 390003 Policy and System reviews

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	500	0	0	500
221020 Litigation and related expenses	0	3,000	0	0	3,000
223006 Water	0	800	0	0	800
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	9,000	0	0	9,000
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>50,300</b>	<b>0</b>	<b>0</b>	<b>50,300</b>

<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>747,788</b>	<b>0</b>	<b>0</b>	<b>747,788</b>
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### SubProgramme 03 Human Resource Management

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## Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars		0	0	2,000	0	2,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>2,000</b>
LCII:		Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
221003 Staff Training		0	0	16,000	0	16,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>16,000</b>
LCII:	NDLG HQ	Staff Training - Capacity Building		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,000
221008 Information and Communication Technology Supplies.		0	0	2,000	0	2,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>2,000</b>
LCII:	NGLG HQ	ICT - Assorted Computer Consumables		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
221012 Small Office Equipment		0	0	2,000	0	2,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>2,000</b>
LCII:		Office Equipment and Supplies - Assorted Equipment		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
225101 Consultancy Services		0	0	2,000	0	2,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>2,000</b>
LCII:		Consultancy - Capacity Building Services		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
227001 Travel inland		0	0	1,776	0	1,776
<b>Total for LCIII:</b>			<b>County:</b>			<b>1,776</b>
LCII:		Travel Inland - Allowances		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,776
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>25,776</b>	<b>0</b>	<b>25,776</b>

## Budget Output 390017 Public Service Performance management

211101 General Staff Salaries		758,168	0	0	0	758,168
<b>Total Cost of Public Service Performance management</b>		<b>758,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>758,168</b>

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## Budget Output 390018 Statutory Services

221011 Printing, Stationery, Photocopying and Binding	0	3,064	0	0	3,064
<b>Total Cost of Statutory Services</b>	<b>0</b>	<b>3,064</b>	<b>0</b>	<b>0</b>	<b>3,064</b>
<b>Total Cost of Human Resource Management</b>	<b>758,168</b>	<b>3,064</b>	<b>25,776</b>	<b>0</b>	<b>787,008</b>
<b>Total Cost of Public Sector Transformation</b>	<b>758,168</b>	<b>750,852</b>	<b>25,776</b>	<b>0</b>	<b>1,534,797</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000003 Facilities Management

221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	811	0	0	811
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>4,611</b>	<b>0</b>	<b>0</b>	<b>4,611</b>

#### Budget Output 000005 Human Resource Management

221002 Workshops, Meetings and Seminars	0	3,394	0	0	3,394
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>19,394</b>	<b>0</b>	<b>0</b>	<b>19,394</b>

#### Budget Output 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

#### Budget Output 000008 Records Management

221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222002 Postage and Courier	0	1,230	0	0	1,230
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>8,230</b>	<b>0</b>	<b>0</b>	<b>8,230</b>

#### Budget Output 000011 Communication and Public Relations

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221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Budget Output 000014 Administrative and Support Services

228001 Maintenance-Buildings and Structures	0	0	156,431	0	156,431
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<b>Total for LCIII: Nakapiripirit Town Council</b>	<b>County: Chekwii</b>				<b>156,431</b>
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LCII: Katanga/Township Ward	nakapiripirit	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	156,431
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312121 Non-Residential Buildings - Acquisition	0	0	200,000	0	200,000
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<b>Total for LCIII: Kaawach</b>	<b>County: Chekwii</b>				<b>100,000</b>
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LCII: Moru-A-Ajore	kaawach	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	100,000
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<b>Total for LCIII: Loreng</b>	<b>County: Chekwii</b>				<b>100,000</b>
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LCII: Loreng	Loreng	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	100,000
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313121 Non-Residential Buildings - Improvement	0	0	300,000	0	300,000
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<b>Total for LCIII: Nakapiripirit Town Council</b>	<b>County: Chekwii</b>				<b>300,000</b>
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LCII: Katanga/Township Ward		Non Residential Building improvement	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	300,000
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<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>656,431</b>	<b>0</b>	<b>656,431</b>
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## Budget Output 000033 Support to Regional Offices

263402 Transfer to Other Government Units	0	29,900	0	0	29,900
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<b>Total for LCIII:</b>	<b>County:</b>				<b>29,900</b>
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LCII:		TRANSFER TO LLG	Source: Locally Raised Revenues	29,900
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<b>Total Cost of Support to Regional Offices</b>	<b>0</b>	<b>29,900</b>	<b>0</b>	<b>0</b>	<b>29,900</b>
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<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>79,635</b>	<b>656,431</b>	<b>0</b>	<b>736,066</b>
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## SubProgramme 04 Access to Justice

### Budget Output 000023 Inspection and Monitoring

# VOTE: 901 Nakapiripirit District

227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>84,135</b>	<b>656,431</b>	<b>0</b>	<b>740,566</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>					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Administration and Management</b>	<b>758,168</b>	<b>849,987</b>	<b>682,207</b>	<b>0</b>	<b>2,290,363</b>
<b>Total Cost of Administration</b>	<b>758,168</b>	<b>849,987</b>	<b>682,207</b>	<b>0</b>	<b>2,290,363</b>

**Subcounty / Town Council / Division: 236826 Kakomongole Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	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 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,718	0	0	1,718
227001 Travel inland	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>17,718</b>	<b>0</b>	<b>0</b>	<b>17,718</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
313121 Non-Residential Buildings - Improvement	0	0	15,917	0	15,917
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>15,917</b>	<b>0</b>	<b>15,917</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>17,718</b>	<b>15,917</b>	<b>0</b>	<b>33,634</b>

# VOTE: 901 Nakapiripirit District

<b>Total Cost of Governance And Security</b>	0	17,718	15,917	0	33,634
<b>Total Cost of Administration and Management</b>	0	17,718	15,917	0	33,634
<b>Total Cost of 236826 Kakomongole Subcounty</b>	0	17,718	15,917	0	33,634

**Subcounty / Town Council / Division: 236829 Namalu Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
313121 Non-Residential Buildings - Improvement	0	0	40,672	0	40,672
<b>Total Cost of Facilities Management</b>	0	0	40,672	0	40,672
<b>Budget Output 000014 Administrative and Support Services</b>					
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	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	8,764	0	0	8,764
<b>Total Cost of Administrative and Support Services</b>	0	38,764	0	0	38,764
<b>Total Cost of Institutional Coordination</b>	0	38,764	40,672	0	79,436
<b>Total Cost of Governance And Security</b>	0	38,764	40,672	0	79,436
<b>Total Cost of Administration and Management</b>	0	38,764	40,672	0	79,436
<b>Total Cost of 236829 Namalu Subcounty</b>	0	38,764	40,672	0	79,436

**Subcounty / Town Council / Division: 236830 Loregae Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,339	0	0	5,339

# VOTE: 901 Nakapiripirit District

313121 Non-Residential Buildings - Improvement	0	0	22,256	0	22,256
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>24,339</b>	<b>22,256</b>	<b>0</b>	<b>46,596</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,339</b>	<b>22,256</b>	<b>0</b>	<b>46,596</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,339</b>	<b>22,256</b>	<b>0</b>	<b>46,596</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,339</b>	<b>22,256</b>	<b>0</b>	<b>46,596</b>
<b>Total Cost of 236830 Loregae Subcounty</b>	<b>0</b>	<b>24,339</b>	<b>22,256</b>	<b>0</b>	<b>46,596</b>

**Subcounty / Town Council / Division: 236832 Nakapiripirit Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
313121 Non-Residential Buildings - Improvement	0	0	5,532	0	5,532
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>5,532</b>	<b>0</b>	<b>5,532</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,070	0	0	5,070
228002 Maintenance-Transport Equipment	0	1,980	0	0	1,980
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,450</b>	<b>0</b>	<b>0</b>	<b>29,450</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>29,450</b>	<b>5,532</b>	<b>0</b>	<b>34,983</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>29,450</b>	<b>5,532</b>	<b>0</b>	<b>34,983</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,450</b>	<b>5,532</b>	<b>0</b>	<b>34,983</b>
<b>Total Cost of 236832 Nakapiripirit Town Council</b>	<b>0</b>	<b>29,450</b>	<b>5,532</b>	<b>0</b>	<b>34,983</b>

**Subcounty / Town Council / Division: 236833 Moruita Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					

# VOTE: 901 Nakapiripirit District

313121 Non-Residential Buildings - Improvement	0	0	19,137	0	19,137
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>19,137</b>	<b>0</b>	<b>19,137</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,065	0	0	4,065
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,065</b>	<b>0</b>	<b>0</b>	<b>20,065</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,065</b>	<b>19,137</b>	<b>0</b>	<b>39,202</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,065</b>	<b>19,137</b>	<b>0</b>	<b>39,202</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,065</b>	<b>19,137</b>	<b>0</b>	<b>39,202</b>
<b>Total Cost of 236833 Moruita Subcounty</b>	<b>0</b>	<b>20,065</b>	<b>19,137</b>	<b>0</b>	<b>39,202</b>

**Subcounty / Town Council / Division: 273683 Kaawach**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
313121 Non-Residential Buildings - Improvement	0	0	12,193	0	12,193
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>12,193</b>	<b>0</b>	<b>12,193</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,203	0	0	1,203
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,003</b>	<b>0</b>	<b>0</b>	<b>12,003</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,003</b>	<b>12,193</b>	<b>0</b>	<b>24,196</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,003</b>	<b>12,193</b>	<b>0</b>	<b>24,196</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,003</b>	<b>12,193</b>	<b>0</b>	<b>24,196</b>
<b>Total Cost of 273683 Kaawach</b>	<b>0</b>	<b>12,003</b>	<b>12,193</b>	<b>0</b>	<b>24,196</b>

**Subcounty / Town Council / Division: 273684 Loreng**

**Service Area 10 Administration and Management**



# VOTE: 901 Nakapiripirit District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
313121 Non-Residential Buildings - Improvement	0	0	22,156	0	22,156
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>22,156</b>	<b>0</b>	<b>22,156</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,666	0	0	2,666
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,266</b>	<b>0</b>	<b>0</b>	<b>19,266</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>19,266</b>	<b>22,156</b>	<b>0</b>	<b>41,422</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>19,266</b>	<b>22,156</b>	<b>0</b>	<b>41,422</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,266</b>	<b>22,156</b>	<b>0</b>	<b>41,422</b>
<b>Total Cost of 273684 Loreng</b>	<b>0</b>	<b>19,266</b>	<b>22,156</b>	<b>0</b>	<b>41,422</b>

Subcounty / Town Council / Division: 273687 Lemusui

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
313121 Non-Residential Buildings - Improvement	0	0	14,407	0	14,407
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>14,407</b>	<b>0</b>	<b>14,407</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,217	0	0	1,217
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,617</b>	<b>0</b>	<b>0</b>	<b>14,617</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,617</b>	<b>14,407</b>	<b>0</b>	<b>29,024</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,617</b>	<b>14,407</b>	<b>0</b>	<b>29,024</b>

# VOTE: 901 Nakapiripirit District

<b>Total Cost of Administration and Management</b>	0	14,617	14,407	0	29,024
<b>Total Cost of 273687 Lemusui</b>	0	14,617	14,407	0	29,024

**Subcounty / Town Council / Division: 273688 Tokora**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	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 000003 Facilities Management</b>					
313121 Non-Residential Buildings - Improvement	0	0	24,470	0	24,470
<b>Total Cost of Facilities Management</b>	0	0	24,470	0	24,470
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,953	0	0	2,953
<b>Total Cost of Administrative and Support Services</b>	0	21,953	0	0	21,953
<b>Total Cost of Institutional Coordination</b>	0	21,953	24,470	0	46,423
<b>Total Cost of Governance And Security</b>	0	21,953	24,470	0	46,423
<b>Total Cost of Administration and Management</b>	0	21,953	24,470	0	46,423
<b>Total Cost of 273688 Tokora</b>	0	21,953	24,470	0	46,423

# VOTE: 901 Nakapiripirit District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	205,443	214,565
District Unconditional Grant Non-Wage	62,067	62,067
District Unconditional Grant Wage	126,376	134,498
Locally Raised Revenues	17,000	18,000
<b>Development Revenues</b>	0	13,000
District Discretionary Equalisation Development Grant	0	13,000
<b>Total Revenues Shares</b>	<b>205,443</b>	<b>227,565</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	126,376	134,498
Non Wage	79,067	80,067
<b>Development Expenditure</b>		
Domestic Development	0	13,000
External Financing	0	0
<b>Total Expenditure</b>	<b>205,443</b>	<b>227,565</b>

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

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

Draft Budget Estimates for FY 2024/25					
<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 000003 Facilities Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,067	0	0	1,067
227001 Travel inland	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	0	13,000	0	13,000
<b>Total for LCHI: Missing Subcounty</b>	<b>County: Missing County</b>				<b>13,000</b>

# VOTE: 901 Nakapiripirit District

LCII: Missing Parish	Finance Department	Building and Facility Maintenance - Assorted Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,000		
<b>Total Cost of Facilities Management</b>		0	2,067	13,000	0	15,067
<b>Total Cost of Institutional Coordination</b>		0	2,067	13,000	0	15,067
<b>Total Cost of Governance And Security</b>		0	2,067	13,000	0	15,067
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 000004 Finance and Accounting</b>						
221003 Staff Training		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
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	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets		0	4,000	0	0	4,000
<b>Total Cost of Finance and Accounting</b>		0	30,000	0	0	30,000
<b>Total Cost of Resource Mobilization and Budgeting</b>		0	30,000	0	0	30,000
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
227001 Travel inland		0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>		0	13,000	0	0	13,000
<b>Budget Output 000023 Inspection and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>		0	20,000	0	0	20,000
<b>Budget Output 000061 Management of Government Accounts</b>						
211101 General Staff Salaries		134,498	0	0	0	134,498
221003 Staff Training		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000

**VOTE: 901 Nakapiripirit District**

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227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Management of Government Accounts</b>	<b>134,498</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>149,498</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>134,498</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>182,498</b>
<b>Total Cost of Development Plan Implementation</b>	<b>134,498</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>212,498</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>134,498</b>	<b>80,067</b>	<b>13,000</b>	<b>0</b>	<b>227,565</b>
<b>Total Cost of Finance</b>	<b>134,498</b>	<b>80,067</b>	<b>13,000</b>	<b>0</b>	<b>227,565</b>

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# VOTE: 901 Nakapiripirit District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	384,938	390,114
District Unconditional Grant Non-Wage	145,091	145,091
District Unconditional Grant Wage	183,158	184,334
Locally Raised Revenues	56,689	60,689
<b>Total Revenues Shares</b>	<b>384,938</b>	<b>390,114</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	183,158	184,334
Non Wage	201,780	205,780
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>384,938</b>	<b>390,114</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211107 Boards, Committees and Council Allowances	0	3,500	0	0	3,500
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	7,078	0	0	7,078
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	144	0	0	144

# VOTE: 901 Nakapiripirit District

227001 Travel inland	0	3,478	0	0	3,478
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	6,600	0	0	6,600
221009 Welfare and Entertainment	0	1,680	0	0	1,680
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>11,580</b>	<b>0</b>	<b>0</b>	<b>11,580</b>
<b>Budget Output 000010 Leadership and Management</b>					
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	40	0	0	40
221009 Welfare and Entertainment	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	614	0	0	614
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>47,814</b>	<b>0</b>	<b>0</b>	<b>47,814</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	184,334	0	0	0	184,334

# VOTE: 901 Nakapiripirit District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,886	0	0	31,886
221002 Workshops, Meetings and Seminars	0	55,886	0	0	55,886
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,329	0	0	3,329
228001 Maintenance-Buildings and Structures	0	4,300	0	0	4,300
228002 Maintenance-Transport Equipment	0	2,100	0	0	2,100
<b>Total Cost of Administrative and Support Services</b>	<b>184,334</b>	<b>106,702</b>	<b>0</b>	<b>0</b>	<b>291,036</b>
<b>Total Cost of Institutional Coordination</b>	<b>184,334</b>	<b>166,096</b>	<b>0</b>	<b>0</b>	<b>350,430</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 120007 Support Services</b>					
221002 Workshops, Meetings and Seminars	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	2,064	0	0	2,064
<b>Total Cost of Support Services</b>	<b>0</b>	<b>7,364</b>	<b>0</b>	<b>0</b>	<b>7,364</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>7,364</b>	<b>0</b>	<b>0</b>	<b>7,364</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
221002 Workshops, Meetings and Seminars	0	8,720	0	0	8,720
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>10,820</b>	<b>0</b>	<b>0</b>	<b>10,820</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>10,820</b>	<b>0</b>	<b>0</b>	<b>10,820</b>
<b>Total Cost of Governance And Security</b>	<b>184,334</b>	<b>184,280</b>	<b>0</b>	<b>0</b>	<b>368,614</b>
<b>Total Cost of Legislation and Oversight</b>	<b>184,334</b>	<b>205,780</b>	<b>0</b>	<b>0</b>	<b>390,114</b>
<b>Total Cost of Statutory bodies</b>	<b>184,334</b>	<b>205,780</b>	<b>0</b>	<b>0</b>	<b>390,114</b>



# VOTE: 901 Nakapiripirit District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	493,258	724,648
Programme Conditional Grant - Wage Recurrent	493,258	0
Programme Conditional Grant - Non Wage Recurrent	0	133,670
District Unconditional Grant Wage	0	520,978
Locally Raised Revenues	0	20,000
Other Transfers from Central Government	0	50,000
<b>Development Revenues</b>	30,000	291,394
Programme Conditional Grant - Development	0	291,394
Locally Raised Revenues	30,000	0
<b>Total Revenues Shares</b>	<b>523,258</b>	<b>1,016,042</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	493,258	520,978
Non Wage	0	203,670
<b>Development Expenditure</b>		
Domestic Development	30,000	291,394
External Financing	0	0
<b>Total Expenditure</b>	<b>523,258</b>	<b>1,016,042</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	520,978	0	0	0	520,978
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000

# VOTE: 901 Nakapiripirit District

221009 Welfare and Entertainment	0	4,559	0	0	4,559
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,240	0	0	2,240
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
<b>Total Cost of Extension services</b>	<b>520,978</b>	<b>77,199</b>	<b>0</b>	<b>0</b>	<b>598,177</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221002 Workshops, Meetings and Seminars	0	35,000	0	0	35,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>520,978</b>	<b>127,199</b>	<b>0</b>	<b>0</b>	<b>648,177</b>
<b>Total Cost of Agro-Industrialization</b>	<b>520,978</b>	<b>127,199</b>	<b>0</b>	<b>0</b>	<b>648,177</b>
<b>Total Cost of Agricultural Extension</b>	<b>520,978</b>	<b>127,199</b>	<b>0</b>	<b>0</b>	<b>648,177</b>

## Service Area 20 Agricultural Production

### Draft Budget Estimates for FY 2024/25

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	400	0	0	400

# VOTE: 901 Nakapiripirit District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,400	0	0	2,400
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					
221002 Workshops, Meetings and Seminars	0	14,700	0	0	14,700
221011 Printing, Stationery, Photocopying and Binding	0	5,620	0	0	5,620
227001 Travel inland	0	14,700	0	0	14,700
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>35,020</b>	<b>0</b>	<b>0</b>	<b>35,020</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>42,020</b>	<b>0</b>	<b>0</b>	<b>42,020</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010004 Animal feeds production</b>					
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	451	0	0	451
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Animal feeds production</b>	<b>0</b>	<b>6,251</b>	<b>0</b>	<b>0</b>	<b>6,251</b>
<b>Budget Output 010025 Coffee Productivity Management</b>					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	400	0	0	400
224003 Agricultural Supplies and Services	0	1,200	0	0	1,200
227001 Travel inland	0	1,600	0	0	1,600
<b>Total Cost of Coffee Productivity Management</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>12,451</b>	<b>0</b>	<b>0</b>	<b>12,451</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					

# VOTE: 901 Nakapiripirit District

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
224002 Veterinary supplies and services	0	1,000	0	0	1,000
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>56,470</b>	<b>0</b>	<b>0</b>	<b>56,470</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>56,470</b>	<b>0</b>	<b>0</b>	<b>56,470</b>

## Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25						
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 010017 Machinery acquisition and maintenance</b>						
221002 Workshops, Meetings and Seminars		0	0	51,849	0	51,849
<b>Total for LCIII: Namalu Subcounty</b>		<b>County: Chekwii</b>				<b>51,849</b>
LCII: Kokuwuam	Project sites	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			51,849
224003 Agricultural Supplies and Services		0	20,000	15,000	0	35,000
<b>Total for LCIII: Namalu Subcounty</b>		<b>County: Chekwii</b>				<b>15,000</b>
LCII: Kokuwuam	Project sites	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			15,000
227001 Travel inland		0	0	6,000	0	6,000
<b>Total for LCIII: Namalu Subcounty</b>		<b>County: Chekwii</b>				<b>6,000</b>
LCII: Kokuwuam	Project sites	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,000
312139 Other Structures - Acquisition		0	0	218,546	0	218,546
<b>Total for LCIII: Namalu Subcounty</b>		<b>County: Chekwii</b>				<b>218,546</b>
LCII: Kokuwuam	Project sites	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			218,546

**VOTE: 901 Nakapiripirit District**

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<b>Total Cost of Machinery acquisition and maintenance</b>	0	20,000	291,394	0	311,394
<b>Total Cost of Institutional Strengthening and Coordination</b>	0	20,000	291,394	0	311,394
<b>Total Cost of Agro-Industrialization</b>	0	20,000	291,394	0	311,394
<b>Total Cost of Agricultural Value Chain Services</b>	0	20,000	291,394	0	311,394
<b>Total Cost of Production and Marketing</b>	520,978	203,670	291,394	0	1,016,042

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# VOTE: 901 Nakapiripirit District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,544,219	3,229,997
Programme Conditional Grant - Wage Recurrent	2,041,833	0
Programme Conditional Grant - Non Wage Recurrent	464,081	455,292
District Unconditional Grant Non-Wage	500	500
District Unconditional Grant Wage	0	2,769,705
Locally Raised Revenues	3,000	4,500
Other Transfers from Central Government	34,805	0
<b>Development Revenues</b>	1,692,365	1,280,540
Programme Conditional Grant - Development	66,750	69,367
District Discretionary Equalisation Development Grant	130,642	0
External Financing	1,494,973	1,194,973
Locally Raised Revenues	0	16,200
<b>Total Revenues Shares</b>	<b>4,236,585</b>	<b>4,510,537</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,041,833	2,769,705
Non Wage	502,386	460,292
<b>Development Expenditure</b>		
Domestic Development	197,392	85,567
External Financing	1,494,973	1,194,973
<b>Total Expenditure</b>	<b>4,236,585</b>	<b>4,510,537</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					

# VOTE: 901 Nakapiripirit District

## Budget Output 320022 Immunisation Services

221002 Workshops, Meetings and Seminars	0	8,291	0	120,000	128,291
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<b>Total for LCIII:</b>	<b>County:</b>				<b>120,000</b>
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LCII:	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			120,000
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227001 Travel inland	0	0	0	80,000	80,000
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<b>Total for LCIII: Nakapiripirit Town Council</b>	<b>County: Chekwii</b>				<b>80,000</b>
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LCII: Katanga/Nangoromit	Nakapiripirit district	Travel Inland - Field Work Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		80,000
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227004 Fuel, Lubricants and Oils	0	0	0	40,973	40,973
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<b>Total for LCIII: Nakapiripirit Town Council</b>	<b>County: Chekwii</b>				<b>40,973</b>
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LCII: Katanga/Nangoromit	Nakapiripirit district	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		40,973
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<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>8,291</b>	<b>0</b>	<b>240,973</b>	<b>249,264</b>
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## Budget Output 320034 Prevention and Rehabilitation services

227001 Travel inland	0	4,145	0	0	4,145
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<b>Total Cost of Prevention and Rehabilitation services</b>	<b>0</b>	<b>4,145</b>	<b>0</b>	<b>0</b>	<b>4,145</b>
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## Budget Output 320076 Reproductive and Infant Health Services

221002 Workshops, Meetings and Seminars	0	0	0	54,000	54,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>54,000</b>
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LCII:	Nakapiripirit district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)		54,000
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221003 Staff Training	0	5,000	0	0	5,000
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221011 Printing, Stationery, Photocopying and Binding	0	791	0	0	791
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227001 Travel inland	0	2,000	0	0	2,000
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<b>Total Cost of Reproductive and Infant Health Services</b>	<b>0</b>	<b>7,791</b>	<b>0</b>	<b>54,000</b>	<b>61,791</b>
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## Budget Output 320165 Primary Health care services

211101 General Staff Salaries	2,769,705	0	0	0	2,769,705
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263308 Sector Conditional Grant (Non-Wage)	0	404,048	0	0	404,048
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<b>Total for LCIII: Kakomongole Subcounty</b>	<b>County: Chekwii</b>				<b>229,484</b>
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# VOTE: 901 Nakapiripirit District

LCII: Katanga Township Ward	Nakapiripirit town	NAKAPIRIPIRIT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,829
LCII: Katanga Township Ward	Nakapiripirit town	NAKAPIRIPIRIT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,556
LCII: Tokora	Tokora	CHEKWII HEALTH SUBDISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,952
LCII: Tokora	Tokora	CHEKWII HEALTH SUBDISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	159,147
<b>Total for LCIII: Namalu Subcounty</b>		<b>County: Chekwii</b>		<b>63,902</b>
LCII: Kaiku	Amaler	ST MATHIAS AMALER HEALTH CENTR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,244
LCII: Kaiku	Amaler	ST MATHIAS AMALER HEALTH CENTR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,829
LCII: Lokatapan	Namalu	NAMALU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,829
<b>Total for LCIII: Moruita Subcounty</b>		<b>County: Chekwii</b>		<b>42,377</b>
LCII: Katabok	Lemusui	LEMUSUI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,829
LCII: Katabok	Lemusui	LEMUSUI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,548
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>68,285</b>
LCII: Missing Parish	Karinga	KARINGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,122
LCII: Missing Parish	Lomorunyangae	LOMORUNYAN GAE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,915
LCII: Missing Parish	Moruita	MORUITA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,915
LCII: Missing Parish	Nabulenger	NABULENGER HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,122



# VOTE: 901 Nakapiripirit District

LCII: Missing Parish	Namalu	NAMALU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,212		
312111 Residential Buildings - Acquisition		0	0	16,200	0	16,200
<b>Total for LCIII: Tokora</b>			<b>County: Chekwii</b>			<b>16,200</b>
LCII: Tokora	Staff house construction at Tokora HCIV	Residential Building - Contractor	Source: Locally Raised Revenues	16,200		
312121 Non-Residential Buildings - Acquisition		0	0	69,367	0	69,367
<b>Total for LCIII: Loreng</b>			<b>County: Chekwii</b>			<b>69,367</b>
LCII: Loasam	Maternity Ward construction at Nabalenger HCII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	69,367		
<b>Total Cost of Primary Health care services</b>		<b>2,769,705</b>	<b>404,048</b>	<b>85,567</b>	<b>0</b>	<b>3,259,320</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>2,769,705</b>	<b>424,275</b>	<b>85,567</b>	<b>294,973</b>	<b>3,574,520</b>
<b>Total Cost of Human Capital Development</b>		<b>2,769,705</b>	<b>424,275</b>	<b>85,567</b>	<b>294,973</b>	<b>3,574,520</b>
<b>Total Cost of Primary HealthCare</b>		<b>2,769,705</b>	<b>424,275</b>	<b>85,567</b>	<b>294,973</b>	<b>3,574,520</b>

## Service Area 30 Health Management and Supervision

### Draft Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	600	0	0	600
227001 Travel inland	0	5,417	0	0	5,417
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>29,517</b>	<b>0</b>	<b>0</b>	<b>29,517</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					

# VOTE: 901 Nakapiripirit District

227001 Travel inland			0	4,500	0	0	4,500
<b>Total Cost of HIV/AIDS Mainstreaming</b>			<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Budget Output 320066 Health System Strengthening</b>							
221002 Workshops, Meetings and Seminars			0	0	0	600,000	600,000
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>					<b>600,000</b>
LCII: Katanga/Nangoromit	Nakapiripirit district	Workshops, Meetings, Seminars - Training (Quality and Standards)			Source: External Financing 426-United Nations Children Fund (UNICEF)		600,000
221009 Welfare and Entertainment			0	0	0	300,000	300,000
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>					<b>300,000</b>
LCII: Katanga/Nangoromit	Nakapiripirit	Welfare - Facilitation and Allowances			Source: External Financing 426-United Nations Children Fund (UNICEF)		300,000
<b>Total Cost of Health System Strengthening</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
<b>Budget Output 320098 Epidemiology and Data Management Research</b>							
221002 Workshops, Meetings and Seminars			0	2,000	0	0	2,000
<b>Total Cost of Epidemiology and Data Management Research</b>			<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Population Health, Safety and Management</b>			<b>0</b>	<b>36,017</b>	<b>0</b>	<b>900,000</b>	<b>936,017</b>
<b>Total Cost of Human Capital Development</b>			<b>0</b>	<b>36,017</b>	<b>0</b>	<b>900,000</b>	<b>936,017</b>
<b>Total Cost of Health Management and Supervision</b>			<b>0</b>	<b>36,017</b>	<b>0</b>	<b>900,000</b>	<b>936,017</b>
<b>Total Cost of Health</b>			<b>2,769,705</b>	<b>460,292</b>	<b>85,567</b>	<b>1,194,973</b>	<b>4,510,537</b>

# VOTE: 901 Nakapiripirit District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,667,223	5,742,897
Programme Conditional Grant - Wage Recurrent	4,701,182	0
Programme Conditional Grant - Non Wage Recurrent	877,297	1,100,092
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	63,939	4,625,000
Locally Raised Revenues	13,000	6,000
Other Transfers from Central Government	10,805	10,805
<b>Development Revenues</b>	2,251,163	852,823
Programme Conditional Grant - Development	1,821,163	532,823
External Financing	320,000	320,000
Locally Raised Revenues	110,000	0
<b>Total Revenues Shares</b>	<b>7,918,387</b>	<b>6,595,719</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	4,765,122	4,625,000
Non Wage	902,102	1,117,897
<b>Development Expenditure</b>		
Domestic Development	1,931,163	532,823
External Financing	320,000	320,000
<b>Total Expenditure</b>	<b>7,918,387</b>	<b>6,595,719</b>

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

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					

# VOTE: 901 Nakapiripirit District

211101 General Staff Salaries		3,299,828	0	0	0	3,299,828
227001 Travel inland		0	0	4,450	0	4,450
<b>Total for LCIII: Nakapiripirit Town Council</b>			<b>County: Chekwii</b>			<b>4,450</b>
LCII: Katanga/Nangoromit	Monitoring and Safeguards	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,450
312121 Non-Residential Buildings - Acquisition		0	0	15,830	0	15,830
<b>Total for LCIII: Namalu Subcounty</b>			<b>County: Chekwii</b>			<b>15,830</b>
LCII: Lokatapan	Loburepeded Latrine	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,830
313121 Non-Residential Buildings - Improvement		0	0	70,449	0	70,449
<b>Total for LCIII: Loregae Subcounty</b>			<b>County: Chekwii</b>			<b>60,000</b>
LCII: Nakaale	Nakaale PS Class	Nakaale classroom block renovation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			60,000
<b>Total for LCIII: Nakapiripirit Town Council</b>			<b>County: Chekwii</b>			<b>10,449</b>
LCII: Katanga/Nangoromit	Retention for Aoyareng & Lemusui	Retention for Aoyareng and Lemusui	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,449
<b>Total Cost of Primary Education Services</b>		<b>3,299,828</b>	<b>0</b>	<b>90,729</b>	<b>0</b>	<b>3,390,557</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	412,827	0	0	412,827
<b>Total for LCIII: Kakomongole Subcounty</b>			<b>County: Chekwii</b>			<b>21,590</b>
LCII: Akuyam	Akuyam	KAKOMONGOL E.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,892
LCII: Nabolis	Lokadwaran	Lokadwaran P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,698
<b>Total for LCIII: Namalu Subcounty</b>			<b>County: Chekwii</b>			<b>67,340</b>
LCII: Kokuwam	Loburepeded	LOBUREPEDED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,831
LCII: Lokatapan	Kagata	KAGATA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,541
LCII: Lokatapan	Lomuronyangae	LOMORUNYAN GAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,733

# VOTE: 901 Nakapiripirit District

LCII: Lokatapan	Lowatachin	ST. MARYS GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,235
<b>Total for LCIII: Loregae Subcounty</b>		<b>County: Chekwii</b>		<b>94,358</b>
LCII: Alamacar	Alamacar	ALAMACAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,091
LCII: Loasam	Loleele	LOLELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,815
LCII: Loregae	Loregae	LOREGAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,715
LCII: Loreng	Aoyareng	AOYARENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,091
LCII: Nakaale	Nakaale	NAKAALE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,467
LCII: Naturum	Naturum West	NAPIANANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,179
<b>Total for LCIII: Moruita Subcounty</b>		<b>County: Chekwii</b>		<b>14,370</b>
LCII: Moruita	Moruita	MORUITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>215,168</b>
LCII: Missing Parish	Doo	DOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,079
LCII: Missing Parish	Kaiku	KAIKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,695
LCII: Missing Parish	Katanga	NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,532
LCII: Missing Parish	Kobeyon	KOBEYON P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,783
LCII: Missing Parish	Kokuwam	NAMALU MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,585

# VOTE: 901 Nakapiripirit District

LCII: Missing Parish	Lemusui	LEMUSUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,146		
LCII: Missing Parish	Lomorimor	LOMORIMOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,253		
LCII: Missing Parish	Lookona	NAMOROTOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,640		
LCII: Missing Parish	Loreng	LORENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,151		
LCII: Missing Parish	Nadip	NADIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,409		
LCII: Missing Parish	Namatata	NAMATATA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019		
LCII: Missing Parish	Okwapon	Okwapon P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,044		
LCII: Missing Parish	Production	AMALER P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,430		
LCII: Missing Parish	Tokora	TOKORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,403		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>412,827</b>	<b>0</b>	<b>0</b>	<b>412,827</b>
<b>Total Cost of Education,Sports and skills</b>		<b>3,299,828</b>	<b>412,827</b>	<b>90,729</b>	<b>0</b>	<b>3,803,384</b>
<b>Total Cost of Human Capital Development</b>		<b>3,299,828</b>	<b>412,827</b>	<b>90,729</b>	<b>0</b>	<b>3,803,384</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>3,299,828</b>	<b>412,827</b>	<b>90,729</b>	<b>0</b>	<b>3,803,384</b>

**Service Area 20 Secondary Education**

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)	0	106,724	0	0	106,724	
<b>Total for LCIII: Loregae Subcounty</b>	<b>County: Chekwii</b>					<b>58,704</b>

# VOTE: 901 Nakapiripirit District

LCII: Loregae	Nakathian	NAMALU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,704		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>48,020</b>		
LCII: Missing Parish	Namorotot	NAKAPIRIPIRIT SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	48,020		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>106,724</b>	<b>0</b>	<b>0</b>	<b>106,724</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		797,846	0	0	0	797,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	6,000	0	6,000
<b>Total for LCIII: Moruita Subcounty</b>		<b>County: Chekwii</b>				<b>6,000</b>
LCII: Moruita	Clerk of works payment	Clerk of Works Payment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	6,000		
221008 Information and Communication Technology Supplies.		0	0	320,000	0	320,000
<b>Total for LCIII: Moruita Subcounty</b>		<b>County: Chekwii</b>				<b>320,000</b>
LCII: Moruita	Moruita SSS Computers	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	320,000		
224005 Laboratory supplies and services		0	0	99,989	0	99,989
<b>Total for LCIII: Moruita Subcounty</b>		<b>County: Chekwii</b>				<b>99,989</b>
LCII: Moruita	Laboratory supplies	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	99,989		
227001 Travel inland		0	0	6,105	0	6,105
<b>Total for LCIII: Moruita Subcounty</b>		<b>County: Chekwii</b>				<b>6,105</b>
LCII: Moruita	UGIFT Monitoring	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	6,105		
228001 Maintenance-Buildings and Structures		0	260,000	0	0	260,000
228002 Maintenance-Transport Equipment		0	0	10,000	0	10,000
<b>Total for LCIII: Moruita Subcounty</b>		<b>County: Chekwii</b>				<b>10,000</b>
LCII: Moruita	Vehicle maintenance	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	10,000		
<b>Total Cost of Secondary Education Services</b>		<b>797,846</b>	<b>260,000</b>	<b>442,094</b>	<b>0</b>	<b>1,499,940</b>

# VOTE: 901 Nakapiripirit District

<b>Total Cost of Education,Sports and skills</b>	797,846	366,724	442,094	0	1,606,664
<b>Total Cost of Human Capital Development</b>	797,846	366,724	442,094	0	1,606,664
<b>Total Cost of Secondary Education</b>	797,846	366,724	442,094	0	1,606,664

## Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
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 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	463,386	0	0	0	463,386
<b>Total Cost of Tertiary Education Services</b>	<b>463,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,386</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>167,921</b>
LCII: Missing Parish	Kopedur	NAKAPIRIPIRIT	Source: Programme Conditional Grant - Non TECHNICAL Wage Recurrent o/w Skills Development - Non INSTITUTE Wage Recurrent		167,921
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>167,921</b>
<b>Total Cost of Education,Sports and skills</b>	<b>463,386</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>631,308</b>
<b>Total Cost of Human Capital Development</b>	<b>463,386</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>631,308</b>
<b>Total Cost of Skills Development</b>	<b>463,386</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>631,308</b>

## Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	6,300	0	0	6,300



# VOTE: 901 Nakapiripirit District

227004 Fuel, Lubricants and Oils	0	5,100	0	0	5,100
228002 Maintenance-Transport Equipment	0	760	0	0	760
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,080</b>	<b>0</b>	<b>0</b>	<b>14,080</b>
<b>Budget Output 000034 Education and Skills Development</b>					
221009 Welfare and Entertainment	0	300	0	0	300
227001 Travel inland	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Budget Output 000076 Promotion of Indeginuous languages</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Promotion of Indeginuous languages</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	3,402	0	0	3,402
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	51,638	0	0	51,638
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>68,040</b>	<b>0</b>	<b>0</b>	<b>68,040</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	16,805	0	0	16,805
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>16,805</b>	<b>0</b>	<b>0</b>	<b>16,805</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	63,939	0	0	0	63,939
221002 Workshops, Meetings and Seminars	0	0	0	320,000	320,000
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>			<b>320,000</b>

# VOTE: 901 Nakapiripirit District

LCII: Katanga/Township Ward	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	320,000		
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	300	0	0	300
228001 Maintenance-Buildings and Structures	0	400	0	0	400
<b>Total Cost of Management of Education Services</b>	<b>63,939</b>	<b>1,000</b>	<b>0</b>	<b>320,000</b>	<b>384,939</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	32,100	0	0	32,100
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>63,939</b>	<b>167,425</b>	<b>0</b>	<b>320,000</b>	<b>551,364</b>
<b>Total Cost of Human Capital Development</b>	<b>63,939</b>	<b>167,425</b>	<b>0</b>	<b>320,000</b>	<b>551,364</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>63,939</b>	<b>167,425</b>	<b>0</b>	<b>320,000</b>	<b>551,364</b>
<b>Service Area 50 Special Needs Education</b>					
<b>Draft Budget Estimates for FY 2024/25</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 120007 Support Services</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>4,625,000</b>	<b>1,117,897</b>	<b>532,823</b>	<b>320,000</b>	<b>6,595,719</b>

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**VOTE: 901** Nakapiripirit District

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# VOTE: 901 Nakapiripirit District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	541,452	1,640,183
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	101,563	176,200
Other Transfers from Central Government	439,889	463,983
<b>Development Revenues</b>	1,500,000	13,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	500,000	0
District Discretionary Equalisation Development Grant	0	13,000
<b>Total Revenues Shares</b>	<b>2,041,452</b>	<b>1,653,183</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	101,563	176,200
Non Wage	439,889	1,463,983
<b>Development Expenditure</b>		
Domestic Development	1,500,000	13,000
External Financing	0	0
<b>Total Expenditure</b>	<b>2,041,452</b>	<b>1,653,183</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

# VOTE: 901 Nakapiripirit District

## Budget Output 260014 Road Equipment and Fleet Management Services

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	0	0	40,000
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<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
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<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
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## SubProgramme 04 Transport Asset Management

### Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	176,200	0	0	0	176,200
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
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221017 Membership dues and Subscription fees.	0	700	0	0	700
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223001 Property Management Expenses	0	3,000	0	0	3,000
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223004 Guard and Security services	0	1,200	0	0	1,200
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223005 Electricity	0	600	0	0	600
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225204 Monitoring and Supervision of capital work	0	50,000	0	0	50,000
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227001 Travel inland	0	8,840	0	0	8,840
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227004 Fuel, Lubricants and Oils	0	2,650	0	0	2,650
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228001 Maintenance-Buildings and Structures	0	1,050,990	0	0	1,050,990
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
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312121 Non-Residential Buildings - Acquisition	0	0	13,000	0	13,000
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<b>Total for LCIII: Nakapiripirit Town Council</b>	<b>County: Chekwii</b>				<b>13,000</b>
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LCII: Katanga/Township Ward	works department	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,000
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<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>176,200</b>	<b>1,234,980</b>	<b>13,000</b>	<b>0</b>	<b>1,424,180</b>
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## Budget Output 260009 Road Maintenance

263402 Transfer to Other Government Units	0	149,003	0	0	149,003
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<b>Total for LCIII: Kakomongole Subcounty</b>	<b>County: Chekwii</b>				<b>14,523</b>
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# VOTE: 901 Nakapiripirit District

LCII: Akuyam	Kakomongole	Transfer to kakomongole subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,523		
<b>Total for LCIII: Namalu Subcounty</b>		<b>County: Chekwii</b>		<b>20,556</b>		
LCII: Kokuwuam	Namalu	Transfer to Namalu subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,556		
<b>Total for LCIII: Loregae Subcounty</b>		<b>County: Chekwii</b>		<b>19,110</b>		
LCII: Loregae	Loregae	Transfer to Loregae subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,110		
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>		<b>81,332</b>		
LCII: Katanga/Township Ward	Nakapiripirit Town council	Transfer to Nakapiripirit Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	81,332		
<b>Total for LCIII: Moruita Subcounty</b>		<b>County: Chekwii</b>		<b>13,482</b>		
LCII: Moruita	Moruita	Transfer to Moruita subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,482		
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>149,003</b>	<b>0</b>	<b>0</b>	<b>149,003</b>
<b>Total Cost of Transport Asset Management</b>		<b>176,200</b>	<b>1,383,983</b>	<b>13,000</b>	<b>0</b>	<b>1,573,183</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>176,200</b>	<b>1,463,983</b>	<b>13,000</b>	<b>0</b>	<b>1,653,183</b>
<b>Total Cost of Community Access Roads</b>		<b>176,200</b>	<b>1,463,983</b>	<b>13,000</b>	<b>0</b>	<b>1,653,183</b>
<b>Total Cost of Roads and Engineering</b>		<b>176,200</b>	<b>1,463,983</b>	<b>13,000</b>	<b>0</b>	<b>1,653,183</b>

# VOTE: 901 Nakapiripirit District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	121,078	129,311
District Unconditional Grant Wage	53,282	56,282
Programme Conditional Grant - Non Wage Recurrent	67,796	73,030
<b>Development Revenues</b>	851,928	725,690
External Financing	218,870	158,870
Programme Conditional Grant - Development	618,243	552,005
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>973,005</b>	<b>855,001</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	53,282	56,282
Non Wage	67,796	73,030
<b>Development Expenditure</b>		
Domestic Development	633,058	566,820
External Financing	218,870	158,870
<b>Total Expenditure</b>	<b>973,005</b>	<b>855,001</b>

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

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	56,282	0	0	0	56,282
221002 Workshops, Meetings and Seminars	0	0	0	158,870	158,870
<b>Total for LCIII: Nakapiripirit Town Council</b>	<b>County: Chekwii</b>				<b>158,870</b>

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LCII: Katanga/Nangoromit	UNICEF Activities	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 426-United Nations Children Fund (UNICEF)	158,870		
227001 Travel inland		0	73,030	0	0	73,030
312129 Other Buildings other than dwellings - Acquisition		0	0	14,815	0	14,815
<b>Total for LCIII: Namalu Subcounty</b>		<b>County: Chekwii</b>				<b>14,815</b>
LCII: Kaiku	Sanitation facilities	Other Buildings Other than Dwellings - Other Construction works	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	236,825	0	236,825
<b>Total for LCIII: Loregae Subcounty</b>		<b>County: Chekwii</b>				<b>236,825</b>
LCII: Nakaale	Nakaale Water Supply Project	Nakaale Water project	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	236,825		
312139 Other Structures - Acquisition		0	0	315,179	0	315,179
<b>Total for LCIII: Kakomongole Subcounty</b>		<b>County: Chekwii</b>				<b>315,179</b>
LCII: Akuyam	Borehole drilling abd rehabilitation	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	315,179		
<b>Total Cost of Planning and Budgeting services</b>		<b>56,282</b>	<b>73,030</b>	<b>566,820</b>	<b>158,870</b>	<b>855,001</b>
<b>Total Cost of Water Resources Management</b>		<b>56,282</b>	<b>73,030</b>	<b>566,820</b>	<b>158,870</b>	<b>855,001</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>56,282</b>	<b>73,030</b>	<b>566,820</b>	<b>158,870</b>	<b>855,001</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>56,282</b>	<b>73,030</b>	<b>566,820</b>	<b>158,870</b>	<b>855,001</b>
<b>Total Cost of Water</b>		<b>56,282</b>	<b>73,030</b>	<b>566,820</b>	<b>158,870</b>	<b>855,001</b>



# VOTE: 901 Nakapiripirit District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	149,154	222,454
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	110,475	180,797
Locally Raised Revenues	4,000	5,000
Programme Conditional Grant - Non Wage Recurrent	30,679	32,657
<b>Development Revenues</b>	0	20,000
District Discretionary Equalisation Development Grant	0	20,000
<b>Total Revenues Shares</b>	<b>149,154</b>	<b>242,454</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	110,475	180,797
Non Wage	38,679	41,657
<b>Development Expenditure</b>		
Domestic Development	0	20,000
External Financing	0	0
<b>Total Expenditure</b>	<b>149,154</b>	<b>242,454</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	180,797	0	0	0	180,797
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	800	0	0	800

# VOTE: 901 Nakapiripirit District

221011 Printing, Stationery, Photocopying and Binding	0	1,664	0	0	1,664
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	400	0	0	400
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Planning and Budgeting services</b>	<b>180,797</b>	<b>14,164</b>	<b>0</b>	<b>0</b>	<b>194,961</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	16,329	0	0	16,329
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>16,329</b>	<b>0</b>	<b>0</b>	<b>16,329</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
227001 Travel inland	0	8,164	0	0	8,164
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>8,164</b>	<b>0</b>	<b>0</b>	<b>8,164</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>180,797</b>	<b>38,657</b>	<b>0</b>	<b>0</b>	<b>219,454</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>180,797</b>	<b>38,657</b>	<b>0</b>	<b>0</b>	<b>219,454</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	3,000	20,000	0	23,000
<b>Total for LCIII: Kakomongole Subcounty</b>			<b>County: Chekwii</b>		<b>20,000</b>
LCII: Akuyam	Nakapiripirit	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>3,000</b>	<b>20,000</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>3,000</b>	<b>20,000</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>3,000</b>	<b>20,000</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>180,797</b>	<b>41,657</b>	<b>20,000</b>	<b>0</b>	<b>242,454</b>
<b>Total Cost of Natural Resources</b>	<b>180,797</b>	<b>41,657</b>	<b>20,000</b>	<b>0</b>	<b>242,454</b>

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**VOTE: 901** Nakapiripirit District

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# VOTE: 901 Nakapiripirit District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	428,856	406,795
Programme Conditional Grant - Non Wage Recurrent	31,299	31,299
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	168,237	146,175
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	217,321	217,321
<b>Development Revenues</b>	299,274	259,274
External Financing	299,274	259,274
<b>Total Revenues Shares</b>	<b>728,130</b>	<b>666,069</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	168,237	146,175
Non Wage	260,620	260,620
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	299,274	259,274
<b>Total Expenditure</b>	<b>728,130</b>	<b>666,069</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
221002 Workshops, Meetings and Seminars	0	0	0	59,274	59,274
<b>Total for LCIII: Nakapiripirit Town Council</b>	<b>County: Chekwii</b>				<b>59,274</b>

# VOTE: 901 Nakapiripirit District

LCII: Katanga/Nangoromit	UNFPA Activities	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)	59,274	
221011 Printing, Stationery, Photocopying and Binding	0	565	0	0	565
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>59,274</b>	<b>62,839</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>59,274</b>	<b>62,839</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	146,175	0	0	0	146,175
221011 Printing, Stationery, Photocopying and Binding	0	565	0	0	565
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>146,175</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>148,740</b>
<b>Total Cost of Labour and employment services</b>	<b>146,175</b>	<b>2,565</b>	<b>0</b>	<b>0</b>	<b>148,740</b>
<b>Total Cost of Human Capital Development</b>	<b>146,175</b>	<b>6,130</b>	<b>0</b>	<b>59,274</b>	<b>211,579</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	630	0	0	630
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,130</b>	<b>0</b>	<b>0</b>	<b>3,130</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
227001 Travel inland	0	1,500	0	0	1,500
282101 Donations	0	30,000	0	0	30,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>31,500</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>34,630</b>	<b>0</b>	<b>0</b>	<b>34,630</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>34,630</b>	<b>0</b>	<b>0</b>	<b>34,630</b>
<b>Total Cost of Community Mobilisation</b>	<b>146,175</b>	<b>40,760</b>	<b>0</b>	<b>59,274</b>	<b>246,209</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

# VOTE: 901 Nakapiripirit District

## Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 03 Gender and Social Protection</b>						
<b>Budget Output 320141 Empowerment and protection</b>						
221009 Welfare and Entertainment		0	630	0	70,000	70,630
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>				<b>70,000</b>
LCII: Katanga/Nangoromit	District Headquarters	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			70,000
221011 Printing, Stationery, Photocopying and Binding		0	500	0	10,000	10,500
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>				<b>10,000</b>
LCII: Katanga/Nangoromit	District Headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
227001 Travel inland		0	4,000	0	100,000	104,000
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>				<b>100,000</b>
LCII: Katanga/Nangoromit	District Headquarters	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
227004 Fuel, Lubricants and Oils		0	0	0	20,000	20,000
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>				<b>20,000</b>
LCII: Katanga/Nangoromit	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
<b>Total Cost of Empowerment and protection</b>		<b>0</b>	<b>5,130</b>	<b>0</b>	<b>200,000</b>	<b>205,130</b>
<b>Budget Output 320146 Support to special interest Groups</b>						
221009 Welfare and Entertainment		0	3,020	0	0	3,020
221011 Printing, Stationery, Photocopying and Binding		0	2,695	0	0	2,695
227001 Travel inland		0	12,500	0	0	12,500
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
<b>Total Cost of Support to special interest Groups</b>		<b>0</b>	<b>19,214</b>	<b>0</b>	<b>0</b>	<b>19,214</b>
<b>Total Cost of Gender and Social Protection</b>		<b>0</b>	<b>24,344</b>	<b>0</b>	<b>200,000</b>	<b>224,344</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>24,344</b>	<b>0</b>	<b>200,000</b>	<b>224,344</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						

# VOTE: 901 Nakapiripirit District

## Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	5,821	0	0	5,821
282101 Donations	0	180,000	0	0	180,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>185,821</b>	<b>0</b>	<b>0</b>	<b>185,821</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>185,821</b>	<b>0</b>	<b>0</b>	<b>185,821</b>

## SubProgramme 02 Strengthening institutional support

### Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,695	0	0	1,695
227001 Travel inland	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>9,695</b>	<b>0</b>	<b>0</b>	<b>9,695</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>9,695</b>	<b>0</b>	<b>0</b>	<b>9,695</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>195,516</b>	<b>0</b>	<b>0</b>	<b>195,516</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>219,860</b>	<b>0</b>	<b>200,000</b>	<b>419,860</b>
<b>Total Cost of Community Based Services</b>	<b>146,175</b>	<b>260,620</b>	<b>0</b>	<b>259,274</b>	<b>666,069</b>

# VOTE: 901 Nakapiripirit District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	86,039	101,226
District Unconditional Grant Non-Wage	44,353	45,143
District Unconditional Grant Wage	30,686	42,083
Locally Raised Revenues	11,000	14,000
<b>Development Revenues</b>	43,793	89,552
District Discretionary Equalisation Development Grant	43,793	89,552
<b>Total Revenues Shares</b>	<b>129,832</b>	<b>190,778</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	30,686	42,083
Non Wage	55,353	59,143
<b>Development Expenditure</b>		
Domestic Development	43,793	89,552
External Financing	0	0
<b>Total Expenditure</b>	<b>129,832</b>	<b>190,778</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	42,083	0	0	0	42,083
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	5,000	6,002	0	11,002



# VOTE: 901 Nakapiripirit District

<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>			<b>6,002</b>	
LCII: Katanga/Nangoromit	Mentoring and Training	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,002	
221007 Books, Periodicals & Newspapers		0	320	0	0	320
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	2,800	0	0	2,800
221012 Small Office Equipment		0	800	0	0	800
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	18,234	15,887	0	34,121
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>			<b>15,887</b>	
LCII: Katanga/Nangoromit	LLG Assessment	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,887	
227004 Fuel, Lubricants and Oils		0	2,160	0	0	2,160
313121 Non-Residential Buildings - Improvement		0	0	20,000	0	20,000
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>			<b>20,000</b>	
LCII: Katanga/Nangoromit	Finance & Planning block renovation	Finance & Planning block renovation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000	
<b>Total Cost of Planning and Budgeting services</b>		<b>42,083</b>	<b>44,114</b>	<b>41,889</b>	<b>0</b>	<b>128,086</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>42,083</b>	<b>44,114</b>	<b>41,889</b>	<b>0</b>	<b>128,086</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
221008 Information and Communication Technology Supplies.		0	0	3,887	0	3,887
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>			<b>3,887</b>	
LCII: Katanga/Nangoromit	Planning desktop Repair	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,887	
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
227001 Travel inland		0	5,829	12,000	0	17,829
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>			<b>12,000</b>	

# VOTE: 901 Nakapiripirit District

LCII: Katanga/Nangoromit	Parish data collection	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>7,029</b>	<b>15,887</b>	<b>0</b>	<b>22,916</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>7,029</b>	<b>15,887</b>	<b>0</b>	<b>22,916</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221009	Welfare and Entertainment	0	7,400	0	0	7,400
221011	Printing, Stationery, Photocopying and Binding	0	600	0	0	600
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221011	Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>				<b>1,000</b>
LCII: Katanga/Nangoromit	Monitoring stationery	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
225202	Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>				<b>8,000</b>
LCII: Katanga/Nangoromit	Environment Social Safeguards	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
227001	Travel inland	0	0	22,776	0	22,776
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>				<b>22,776</b>
LCII: Katanga/Nangoromit	DDEG Monitoring	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,776		
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>31,776</b>	<b>0</b>	<b>31,776</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>0</b>	<b>31,776</b>	<b>0</b>	<b>31,776</b>
<b>Total Cost of Development Plan Implementation</b>		<b>42,083</b>	<b>59,143</b>	<b>89,552</b>	<b>0</b>	<b>190,778</b>
<b>Total Cost of Planning and Statistics</b>		<b>42,083</b>	<b>59,143</b>	<b>89,552</b>	<b>0</b>	<b>190,778</b>
<b>Total Cost of Planning</b>		<b>42,083</b>	<b>59,143</b>	<b>89,552</b>	<b>0</b>	<b>190,778</b>

# VOTE: 901 Nakapiripirit District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	32,778	49,444
District Unconditional Grant Non-Wage	11,000	11,000
District Unconditional Grant Wage	14,778	30,359
Locally Raised Revenues	7,000	8,085
<b>Total Revenues Shares</b>	<b>32,778</b>	<b>49,444</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	14,778	30,359
Non Wage	18,000	19,085
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>32,778</b>	<b>49,444</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	30,359	0	0	0	30,359
221009 Welfare and Entertainment	0	1,085	0	0	1,085
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Audit and Risk Management</b>	<b>30,359</b>	<b>18,085</b>	<b>0</b>	<b>0</b>	<b>48,444</b>

# VOTE: 901 Nakapiripirit District

<b>Total Cost of Anti-Corruption and Accountability</b>	30,359	18,085	0	0	48,444
<b>Total Cost of Governance And Security</b>	30,359	18,085	0	0	48,444
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	0	1,000	0	0	1,000
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	1,000	0	0	1,000
<b>Total Cost of Development Plan Implementation</b>	0	1,000	0	0	1,000
<b>Total Cost of Compliance</b>	30,359	19,085	0	0	49,444
<b>Total Cost of Internal Audit</b>	30,359	19,085	0	0	49,444

# VOTE: 901 Nakapiripirit District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	26,946	34,588
Programme Conditional Grant - Non Wage Recurrent	13,959	14,005
District Unconditional Grant Wage	12,987	20,582
<b>Total Revenues Shares</b>	<b>26,946</b>	<b>34,588</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	12,987	20,582
Non Wage	13,959	14,005
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>26,946</b>	<b>34,588</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	908	0	0	908
227001 Travel inland	0	5,378	0	0	5,378
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>6,286</b>	<b>0</b>	<b>0</b>	<b>6,286</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>6,286</b>	<b>0</b>	<b>0</b>	<b>6,286</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>6,286</b>	<b>0</b>	<b>0</b>	<b>6,286</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					

# VOTE: 901 Nakapiripirit District

## Budget Output 120012 Tourism Investment, Promotion and Marketing

227001 Travel inland	0	2,801	0	0	2,801
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>2,801</b>	<b>0</b>	<b>0</b>	<b>2,801</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,801</b>	<b>0</b>	<b>0</b>	<b>2,801</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>2,801</b>	<b>0</b>	<b>0</b>	<b>2,801</b>

## Programme 07 Private Sector Development

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 190036 Trade Development

211101 General Staff Salaries	20,582	0	0	0	20,582
221011 Printing, Stationery, Photocopying and Binding	0	908	0	0	908
227001 Travel inland	0	4,011	0	0	4,011
<b>Total Cost of Trade Development</b>	<b>20,582</b>	<b>4,919</b>	<b>0</b>	<b>0</b>	<b>25,501</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>20,582</b>	<b>4,919</b>	<b>0</b>	<b>0</b>	<b>25,501</b>
<b>Total Cost of Private Sector Development</b>	<b>20,582</b>	<b>4,919</b>	<b>0</b>	<b>0</b>	<b>25,501</b>
<b>Total Cost of Commercial Services</b>	<b>20,582</b>	<b>14,005</b>	<b>0</b>	<b>0</b>	<b>34,588</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>20,582</b>	<b>14,005</b>	<b>0</b>	<b>0</b>	<b>34,588</b>