

VOTE: 901 Nakapiripirit District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	148,086	328,500
o/w Higher Local Government	133,086	301,500
o/w Lower Local Government	15,000	27,000
Discretionary Government Transfers	2,400,413	2,559,405
o/w Higher Local Government	2,093,111	2,232,040
o/w Lower Local Government	307,303	327,364
Conditional Government Transfers	12,046,007	13,560,006
o/w Higher Local Government	12,046,007	13,560,006
o/w Lower Local Government	0	0
Other Government Transfers	684,054	702,820
o/w Higher Local Government	684,054	702,820
o/w Lower Local Government	0	0
External Financing	2,170,604	2,333,117
o/w Higher Local Government	2,170,604	2,333,117
o/w Lower Local Government	0	0
Grand Total	17,449,164	19,483,848
o/w Higher Local Government	17,126,861	19,129,483
o/w Lower Local Government	322,303	354,364

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A2: Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	148,086	328,500
Business licenses	2,000	2,000
Inspection Fees	336	336
Land Fees	6,486	76,486
Local Hotel Tax	3,000	3,415
Local Services Tax-Payable By Individuals	32,500	32,500
Market /Gate Charges	20,000	20,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	34,177	144,177
Rent & Rates - Non-Produced Assets – from private entities	10,000	10,000
Rental Income Tax-Payable By Corporations and other enterprises	19,397	19,397
Sale of (Produced) Government Properties/Assets	20,190	20,190
Discretionary Government Transfers	2,400,413	2,559,405
District Discretionary Equalisation Development Grant	217,559	424,545
District Unconditional Grant Non-Wage	584,673	511,993
District Unconditional Grant Wage	1,365,551	1,401,551
Urban Discretionary Equalisation Development Grant	16,704	5,491
Urban Unconditional Grant Wage	196,474	196,474
Urban Unconditional Non-Wage	19,452	19,351
Conditional Government Transfers	12,046,007	13,560,006
Programme Conditional Grant - Non Wage Recurrent	1,821,663	1,702,761
Programme Conditional Grant - Development	3,090,732	3,506,156
Programme Conditional Grant - Wage Recurrent	6,718,797	7,236,274
Transitional Conditional Grant - Development	414,815	1,114,815
Other Government Transfers	684,054	702,820
Micro Projects under Karamoja Development Programme	31,500	31,500
National Oil Seeds Project	0	38,000
Neglected Tropical Diseases (NTDs)	34,805	34,805
Support to PLE (UNEB)	10,805	10,805
Uganda Road Fund (URF)	421,123	401,889
Uganda Women Entrepreneurship Program(UWEP)	185,821	185,821
External Financing	2,170,604	2,333,117
Global Alliance for Vaccines and Immunization (GAVI)	78,460	240,973
United Nations Children Fund (UNICEF)	1,978,870	1,978,870
United Nations Population Fund (UNPF)	113,274	113,274

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Total Revenues Shares	17,449,164	19,483,848

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	512,596	30,000	0	0	542,596
o/w: Wage:	506,245	0	0	0	506,245
Non-Wage Recurrent:	6,351	0	0	0	6,351
Development:	0	30,000	0	0	30,000
Tourism Development	3,001	0	0	0	3,001
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,001	0	0	0	3,001
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	145,154	4,000	0	0	149,154
o/w: Wage:	110,475	0	0	0	110,475
Non-Wage Recurrent:	34,679	4,000	0	0	38,679
Development:	0	0	0	0	0
Private Sector Development	4,608	0	0	0	4,608
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,608	0	0	0	4,608
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,601,563	0	439,889	0	2,041,452
o/w: Wage:	101,563	0	0	0	101,563
Non-Wage Recurrent:	0	0	439,889	0	439,889
Development:	1,500,000	0	0	0	1,500,000
Human Capital Development	10,945,698	126,000	262,931	0	13,667,746
o/w: Wage:	6,860,236	0	0	0	6,860,236
Non-Wage Recurrent:	1,433,848	16,000	262,931	0	1,712,779
Development:	2,651,613	110,000	0	2,333,117	5,094,730
Public Sector Transformation	310,586	18,311	0	0	328,898
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	302,886	18,311	0	0	321,198
Development:	7,700	0	0	0	7,700
Community Mobilization And Mindset Change	184,361	4,000	0	0	188,361

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	168,237	0	0	0	168,237
Non-Wage Recurrent:	16,125	4,000	0	0	20,125
Development:	0	0	0	0	0
Governance And Security	2,106,568	119,189	0	0	2,225,757
o/w: Wage:	930,480	0	0	0	930,480
Non-Wage Recurrent:	328,188	119,189	0	0	447,377
Development:	847,900	0	0	0	847,900
Development Plan Implementation	305,276	27,000	0	0	332,276
o/w: Wage:	157,063	0	0	0	157,063
Non-Wage Recurrent:	104,420	27,000	0	0	131,420
Development:	43,793	0	0	0	43,793
Grand Total	16,119,411	328,500	702,820	2,333,117	19,483,848
Grand Total Wage	8,834,299	0	0	0	8,834,299
Grand Total Non-Wage Recurrent	2,234,106	188,500	702,820	0	3,125,425
Grand Total Development	5,051,006	140,000	0	2,333,117	7,524,123

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	2,031,463	2,133,938
o/w Higher Local Government	1,709,160	1,779,573
o/w Lower Local Government	322,303	354,364
Finance	186,971	205,443
o/w Higher Local Government	186,971	205,443
o/w Lower Local Government	0	0
Statutory bodies	452,698	384,938
o/w Higher Local Government	452,698	384,938
o/w Lower Local Government	0	0
Production and Marketing	760,355	523,258
o/w Higher Local Government	760,355	523,258
o/w Lower Local Government	0	0
Health	3,698,584	4,236,585
o/w Higher Local Government	3,698,584	4,236,585
o/w Lower Local Government	0	0
Education	7,467,293	7,918,387
o/w Higher Local Government	7,467,293	7,918,387
o/w Lower Local Government	0	0
Roads and Engineering	879,623	2,041,452
o/w Higher Local Government	879,623	2,041,452
o/w Lower Local Government	0	0
Water	1,003,334	973,005
o/w Higher Local Government	1,003,334	973,005
o/w Lower Local Government	0	0
Natural Resources	144,484	149,154
o/w Higher Local Government	144,484	149,154
o/w Lower Local Government	0	0
Community Based Services	668,835	728,130
o/w Higher Local Government	668,835	728,130
o/w Lower Local Government	0	0
Planning	98,537	129,832
o/w Higher Local Government	98,537	129,832
o/w Lower Local Government	0	0
Internal Audit	28,000	32,778

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
o/w Higher Local Government	28,000	32,778
o/w Lower Local Government	0	0
Trade, Industry and Local Development	28,987	26,946
o/w Higher Local Government	28,987	26,946
o/w Lower Local Government	0	0
Grand Total	17,449,164	19,483,848
o/w Higher Local Government	17,126,861	19,129,483
o/w: Wage:	8,280,822	8,834,299
Non-Wage Recurrent:	3,092,129	2,946,280
Domestic Devt:	3,583,306	5,015,787
External Financing:	2,170,604	2,333,117
o/w Lower Local Government	322,303	354,364
o/w: Wage:	0	0
Non-Wage Recurrent:	165,799	179,145
Domestic Devt:	156,503	175,219
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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,815,752	1,278,338
Urban Unconditional Grant Wage	196,474	196,474
District Unconditional Grant Non-Wage	104,188	103,188
District Unconditional Grant Wage	621,070	536,070
Locally Raised Revenues	56,397	45,811
Multi-Sectoral Transfers to LLGs_NonWage	165,799	179,145
Programme Conditional Grant - Non Wage Recurrent	671,824	217,650
Development Revenues	215,711	855,600
Transitional Conditional Grant - Development	0	600,000
District Discretionary Equalisation Development Grant	59,208	80,381
Multi-Sectoral Transfers to LLGs_Gou	156,503	175,219
Total Revenues Shares	2,031,463	2,133,938
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	817,544	732,544
Non Wage	998,208	545,794
Development Expenditure		
Domestic Development	215,711	855,600
External Financing	0	0
Total Expenditure	2,031,463	2,133,938

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 390003 Policy and System reviews					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	987	0	0	987
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	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	2,500	0	0	2,500
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	3,397	0	0	3,397
221020 Litigation and related expenses	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services	0	500	0	0	500
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
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
Total Cost of Policy and System reviews	0	64,483	0	0	64,483
Total Cost of Strengthening Accountability	0	64,483	0	0	64,483
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding	0	3,064	0	0	3,064
273104 Pension	0	141,005	0	0	141,005
273105 Gratuity	0	66,896	0	0	66,896
352881 Pension and Gratuity Arrears Budgeting	0	9,748	0	0	9,748
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	220,714	0	0	220,714
Budget Output 390014 Development and Operationalion of Human Resource System					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Development and Operationalion of Human Resource System	0	18,000	0	0	18,000
Budget Output 390017 Public Service Performance management					
221003 Staff Training	0	0	7,700	0	7,700
Total for LCIII: Nakapiripirit Town Council			County: Chekwii		7,700
LCII: Lobulio/Lomu	District HQs	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,700
Total Cost of Public Service Performance management	0	0	7,700	0	7,700
Total Cost of Human Resource Management	0	238,714	7,700	0	246,414
Total Cost of Public Sector Transformation	0	303,197	7,700	0	310,897
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,464	0	0	1,464
Total Cost of Facilities Management	0	2,064	0	0	2,064
Budget Output 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	564	0	0	564
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Procurement and Disposal Services	0	7,064	0	0	7,064
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222002 Postage and Courier	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Records Management	0	9,800	0	0	9,800
Budget Output 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	4,900	0	0	4,900

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221011 Printing, Stationery, Photocopying and Binding	0	624	0	0	624
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Communication and Public Relations	0	10,524	0	0	10,524
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	732,544	0	0	0	732,544
263402 Transfer to Other Government Units	0	19,000	0	0	19,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				19,000
LCII: Katanga/Township Ward	Town Council	LR transfer to LLGs	Source: Locally Raised Revenues		19,000
312121 Non-Residential Buildings - Acquisition	0	0	672,681	0	672,681
Total for LCIII:	County:				600,000
LCII:		Non Residential Buildings - Consultancy	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		600,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				72,681
LCII: Katanga/Nangoromit	New Administration Block	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		72,681
Total Cost of Administrative and Support Services	732,544	19,000	672,681	0	1,424,224
Total Cost of Institutional Coordination	732,544	48,452	672,681	0	1,453,676
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Anti-Corruption and Accountability	0	15,000	0	0	15,000
Total Cost of Governance And Security	732,544	63,452	672,681	0	1,468,676
Total Cost of Administration and Management	732,544	366,649	680,381	0	1,779,573
Total Cost of Administration	732,544	366,649	680,381	0	1,779,573

Subcounty / Town Council / Division: 236826 Kakomongole Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

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221002 Workshops, Meetings and Seminars	0	5,878	0	0	5,878
227001 Travel inland	0	5,875	0	0	5,875
227004 Fuel, Lubricants and Oils	0	5,878	0	0	5,878
228001 Maintenance-Buildings and Structures	0	0	15,782	0	15,782
Total Cost of Administrative and Support Services	0	17,631	15,782	0	33,414
Total Cost of Institutional Coordination	0	17,631	15,782	0	33,414
Total Cost of Governance And Security	0	17,631	15,782	0	33,414
Total Cost of Administration and Management	0	17,631	15,782	0	33,414
Total Cost of 236826 Kakomongole Subcounty	0	17,631	15,782	0	33,414

Subcounty / Town Council / Division: 236829 Namalu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	9,993	0	0	9,993
227004 Fuel, Lubricants and Oils	0	2,669	0	0	2,669
228001 Maintenance-Buildings and Structures	0	0	40,474	0	40,474
Total Cost of Administrative and Support Services	0	38,662	40,474	0	79,136
Total Cost of Institutional Coordination	0	38,662	40,474	0	79,136
Total Cost of Governance And Security	0	38,662	40,474	0	79,136
Total Cost of Administration and Management	0	38,662	40,474	0	79,136
Total Cost of 236829 Namalu Subcounty	0	38,662	40,474	0	79,136

Subcounty / Town Council / Division: 236830 Loregae Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,177	0	0	6,177
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	0	22,007	0	22,007
Total Cost of Administrative and Support Services	0	24,177	22,007	0	46,184
Total Cost of Institutional Coordination	0	24,177	22,007	0	46,184
Total Cost of Governance And Security	0	24,177	22,007	0	46,184
Total Cost of Administration and Management	0	24,177	22,007	0	46,184
Total Cost of 236830 Loregae Subcounty	0	24,177	22,007	0	46,184

Subcounty / Town Council / Division: 236832 Nakapiripirit Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,851	0	0	4,851
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	2,500	0	0	2,500
228001 Maintenance-Buildings and Structures	0	0	5,491	0	5,491
Total Cost of Administrative and Support Services	0	19,351	5,491	0	24,842
Total Cost of Institutional Coordination	0	19,351	5,491	0	24,842
Total Cost of Governance And Security	0	19,351	5,491	0	24,842
Total Cost of Administration and Management	0	19,351	5,491	0	24,842
Total Cost of 236832 Nakapiripirit Town Council	0	19,351	5,491	0	24,842

Subcounty / Town Council / Division: 236833 Moruita Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,304	0	0	6,304
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
228001 Maintenance-Buildings and Structures	0	0	18,895	0	18,895
Total Cost of Administrative and Support Services	0	19,904	18,895	0	38,799
Total Cost of Institutional Coordination	0	19,904	18,895	0	38,799
Total Cost of Governance And Security	0	19,904	18,895	0	38,799
Total Cost of Administration and Management	0	19,904	18,895	0	38,799
Total Cost of 236833 Moruita Subcounty	0	19,904	18,895	0	38,799

Subcounty / Town Council / Division: 273683 Kaawach

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	3,528	0	0	3,528
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228001 Maintenance-Buildings and Structures	0	0	11,944	0	11,944
Total Cost of Administrative and Support Services	0	9,828	11,944	0	21,772
Total Cost of Institutional Coordination	0	9,828	11,944	0	21,772
Total Cost of Governance And Security	0	9,828	11,944	0	21,772
Total Cost of Administration and Management	0	9,828	11,944	0	21,772
Total Cost of 273683 Kaawach	0	9,828	11,944	0	21,772

Subcounty / Town Council / Division: 273684 Loreng

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,101	0	0	6,101
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	0	21,903	0	21,903
Total Cost of Administrative and Support Services	0	19,101	21,903	0	41,005
Total Cost of Institutional Coordination	0	19,101	21,903	0	41,005
Total Cost of Governance And Security	0	19,101	21,903	0	41,005
Total Cost of Administration and Management	0	19,101	21,903	0	41,005
Total Cost of 273684 Loreng	0	19,101	21,903	0	41,005

Subcounty / Town Council / Division: 273687 Lemusui

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,571	0	0	6,571
228001 Maintenance-Buildings and Structures	0	0	14,330	0	14,330
Total Cost of Administrative and Support Services	0	11,571	14,330	0	25,901
Total Cost of Institutional Coordination	0	11,571	14,330	0	25,901
Total Cost of Governance And Security	0	11,571	14,330	0	25,901
Total Cost of Administration and Management	0	11,571	14,330	0	25,901
Total Cost of 273687 Lemusui	0	11,571	14,330	0	25,901

Subcounty / Town Council / Division: 273688 Tokora

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600

VOTE: 901 Nakapiripirit District

227001 Travel inland	0	12,319	0	0	12,319
228001 Maintenance-Buildings and Structures	0	0	24,393	0	24,393
Total Cost of Administrative and Support Services	0	18,919	24,393	0	43,313
Total Cost of Institutional Coordination	0	18,919	24,393	0	43,313
Total Cost of Governance And Security	0	18,919	24,393	0	43,313
Total Cost of Administration and Management	0	18,919	24,393	0	43,313
Total Cost of 273688 Tokora	0	18,919	24,393	0	43,313

VOTE: 901 Nakapiripirit District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	186,971	205,443
District Unconditional Grant Non-Wage	61,067	62,067
District Unconditional Grant Wage	117,904	126,376
Locally Raised Revenues	8,000	17,000
Total Revenues Shares	186,971	205,443
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	117,904	126,376
Non Wage	69,067	79,067
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	186,971	205,443

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Facilities Management	0	3,000	0	0	3,000
Total Cost of Institutional Coordination	0	3,000	0	0	3,000
Total Cost of Governance And Security	0	3,000	0	0	3,000
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	6,000	0	0	6,000

VOTE: 901 Nakapiripirit District

227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	14,000	0	0	14,000
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	16,067	0	0	16,067
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	27,067	0	0	27,067
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	126,376	0	0	0	126,376
221003 Staff Training	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
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	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	126,376	35,000	0	0	161,376
Total Cost of Accountability Systems and Service Delivery	126,376	76,067	0	0	202,443
Total Cost of Development Plan Implementation	126,376	76,067	0	0	202,443
Total Cost of Financial Management and Accountability (LG)	126,376	79,067	0	0	205,443
Total Cost of Finance	126,376	79,067	0	0	205,443

VOTE: 901 Nakapiripirit District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	452,698	384,938
District Unconditional Grant Non-Wage	219,851	145,091
District Unconditional Grant Wage	183,158	183,158
Locally Raised Revenues	49,689	56,689
Total Revenues Shares	452,698	384,938
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	183,158	183,158
Non Wage	269,540	201,780
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	452,698	384,938

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
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
227001 Travel inland	0	3,478	0	0	3,478
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Recruitment services	0	18,000	0	0	18,000

VOTE: 901 Nakapiripirit District

Total Cost of Human Resource Management	0	18,000	0	0	18,000
Total Cost of Public Sector Transformation	0	18,000	0	0	18,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
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
Total Cost of Procurement and Disposal Services	0	11,080	0	0	11,080
Budget Output 000010 Leadership and Management					
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
221008 Information and Communication Technology Supplies.	0	400	0	0	400
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
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
Total Cost of Leadership and Management	0	47,814	0	0	47,814
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	183,158	0	0	0	183,158
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

VOTE: 901 Nakapiripirit District

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
Total Cost of Administrative and Support Services	183,158	106,702	0	0	289,860
Total Cost of Institutional Coordination	183,158	165,596	0	0	348,754
SubProgramme 02 Security					
Budget Output 120007 Support Services					
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
Total Cost of Support Services	0	7,364	0	0	7,364
Total Cost of Security	0	7,364	0	0	7,364
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
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
Total Cost of Management of Government Accounts	0	10,820	0	0	10,820
Total Cost of Anti-Corruption and Accountability	0	10,820	0	0	10,820
Total Cost of Governance And Security	183,158	183,780	0	0	366,938
Total Cost of Legislation and Oversight	183,158	201,780	0	0	384,938
Total Cost of Statutory bodies	183,158	201,780	0	0	384,938

VOTE: 901 Nakapiripirit District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	546,744	493,258
Programme Conditional Grant - Wage Recurrent	422,458	493,258
Programme Conditional Grant - Non Wage Recurrent	124,286	0
Development Revenues	213,611	30,000
Programme Conditional Grant - Development	213,611	0
Locally Raised Revenues	0	30,000
Total Revenues Shares	760,355	523,258

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	422,458	493,258
Non Wage	124,286	0
Development Expenditure		
Domestic Development	213,611	30,000
External Financing	0	0
Total Expenditure	760,355	523,258

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	493,258	0	0	0	493,258
Total Cost of Extension services	493,258	0	0	0	493,258
Total Cost of Institutional Strengthening and Coordination	493,258	0	0	0	493,258
Total Cost of Agro-Industrialization	493,258	0	0	0	493,258
Total Cost of Agricultural Extension	493,258	0	0	0	493,258

Service Area 30 Agricultural Value Chain Services

VOTE: 901 Nakapiripirit District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
224003 Agricultural Supplies and Services	0	0	30,000	0	30,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				30,000
LCII: Katanga/Township Ward	Nakapiripirit Production office	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		30,000
Total Cost of Support to agro-processing & value addition	0	0	30,000	0	30,000
Total Cost of Storage, Agro-Processing and Value addition	0	0	30,000	0	30,000
Total Cost of Agro-Industrialization	0	0	30,000	0	30,000
Total Cost of Agricultural Value Chain Services	0	0	30,000	0	30,000
Total Cost of Production and Marketing	493,258	0	30,000	0	523,258

VOTE: 901 Nakapiripirit District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,238,608	2,544,219
Programme Conditional Grant - Wage Recurrent	1,900,233	2,041,833
Programme Conditional Grant - Non Wage Recurrent	303,569	464,081
District Unconditional Grant Non-Wage	0	500
Locally Raised Revenues	0	3,000
Other Transfers from Central Government	34,805	34,805
Development Revenues	1,459,977	1,692,365
Programme Conditional Grant - Development	127,517	66,750
District Discretionary Equalisation Development Grant	0	130,642
External Financing	1,332,460	1,494,973
Total Revenues Shares	3,698,584	4,236,585

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,900,233	2,041,833
Non Wage	338,374	502,386
Development Expenditure		
Domestic Development	127,517	197,392
External Financing	1,332,460	1,494,973
Total Expenditure	3,698,584	4,236,585

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	0	0	128,000	128,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				128,000

VOTE: 901 Nakapiripirit District

LCII: Katanga/Nangoromit	Nakapiripirit	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	128,000		
227001 Travel inland		0	0	0	72,291	72,291
Total for LCIII: Nakapiripirit Town Council		County: Chekwii			72,291	
LCII: Katanga/Nangoromit	Nakapiripirit	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	72,291		
227004 Fuel, Lubricants and Oils		0	0	0	40,682	40,682
Total for LCIII: Nakapiripirit Town Council		County: Chekwii			40,682	
LCII: Katanga/Nangoromit	Nakapiripirit	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	40,682		
Total Cost of Immunisation Services		0	0	0	240,973	240,973
Budget Output 320034 Prevention and Rehabilitation services						
227001 Travel inland		0	13,047	0	0	13,047
Total Cost of Prevention and Rehabilitation services		0	13,047	0	0	13,047
Budget Output 320076 Reproductive and Infant Health Services						
227001 Travel inland		0	0	0	54,000	54,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii			54,000	
LCII: Katanga/Nangoromit	Nakapiripirit	Travel Inland - Monitoring and Evaluation	Source: External Financing 427-United Nations Population Fund (UNPF)	54,000		
Total Cost of Reproductive and Infant Health Services		0	0	0	54,000	54,000
Budget Output 320084 Vaccine Administration						
227001 Travel inland		0	971	0	0	971
Total Cost of Vaccine Administration		0	971	0	0	971
Budget Output 320113 Prevention and rehabilitation services						
221002 Workshops, Meetings and Seminars		0	34,805	0	0	34,805
Total Cost of Prevention and rehabilitation services		0	34,805	0	0	34,805
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		2,041,833	0	0	0	2,041,833
225202 Environment Impact Assessment for Capital Works		0	0	3,350	0	3,350
Total for LCIII: Loreng		County: Chekwii			2,600	
LCII: Loasam	Nabulenger HCII	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,600		
Total for LCIII: Tokora		County: Chekwii			750	

VOTE: 901 Nakapiripirit District

LCII: Tokora	Tokora HCIV	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	750		
225204 Monitoring and Supervision of capital work		0	0	2,042	0	2,042
Total for LCIII: Loreng		County: Chekwii			2,042	
LCII: Loasam	Nabulenger HCII	Monitoring of construction by Standing Committee Members and other	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,042		
263308 Sector Conditional Grant (Non-Wage)		0	412,010	0	0	412,010
Total for LCIII: Kakomongole Subcounty		County: Chekwii			240,952	
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)	33,751		
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)	9,691		
LCII: Tokora	Tokora	CHEKWII HEALTH SUBDISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	168,753		
LCII: Tokora	Tokora	CHEKWII HEALTH SUBDISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,757		
Total for LCIII: Namalu Subcounty		County: Chekwii			78,575	
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)	11,693		
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: Lokatapan	Namalu	NAMALU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,751		
LCII: Lokatapan	Namalu	NAMALU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,888		
Total for LCIII: Moruita Subcounty		County: Chekwii			42,489	
LCII: Katabok	Lemusui	LEMUSUI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,751		
LCII: Katabok	Lemusui	LEMUSUI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,738		
Total for LCIII: Missing Subcounty		County: Missing County			49,994	
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)	16,875		

VOTE: 901 Nakapiripirit District

LCII: Missing Parish	Moruita	MORUITA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,875		
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		
312111 Residential Buildings - Acquisition		0	0	66,000	0	66,000
Total for LCIII: Tokora		County: Chekwii			66,000	
LCII: Tokora	Staff house construction at Tokora HCIV	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	66,000		
312121 Non-Residential Buildings - Acquisition		0	0	126,000	0	126,000
Total for LCIII: Loreng		County: Chekwii			126,000	
LCII: Loasam	Maternity Ward Construction in Nabulenger HCII	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	126,000		
Total Cost of Primary Health care services		2,041,833	412,010	197,392	0	2,651,235
Total Cost of Population Health, Safety and Management		2,041,833	460,833	197,392	294,973	2,995,032
Total Cost of Human Capital Development		2,041,833	460,833	197,392	294,973	2,995,032
Total Cost of Primary HealthCare		2,041,833	460,833	197,392	294,973	2,995,032

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	5,444	0	0	5,444
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	1,400	0	0	1,400
223006 Water	0	600	0	0	600
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Leadership and Management	0	30,444	0	0	30,444
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

VOTE: 901 Nakapiripirit District

227001 Travel inland	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	3,500	0	0	3,500
Budget Output 320066 Health System Strengthening					
221002 Workshops, Meetings and Seminars	0	4,000	0	1,200,000	1,204,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				1,200,000
LCII: Katanga/Nangoromit	Nakapiripirit	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		1,200,000
227001 Travel inland	0	3,610	0	0	3,610
Total Cost of Health System Strengthening	0	7,610	0	1,200,000	1,207,610
Total Cost of Population Health, Safety and Management	0	41,553	0	1,200,000	1,241,553
Total Cost of Human Capital Development	0	41,553	0	1,200,000	1,241,553
Total Cost of Health Management and Supervision	0	41,553	0	1,200,000	1,241,553
Total Cost of Health	2,041,833	502,386	197,392	1,494,973	4,236,585

VOTE: 901 Nakapiripirit District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,052,576	5,667,223
Programme Conditional Grant - Wage Recurrent	4,396,106	4,701,182
Programme Conditional Grant - Non Wage Recurrent	588,626	877,297
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	56,039	63,939
Locally Raised Revenues	0	13,000
Other Transfers from Central Government	10,805	10,805
Development Revenues	2,414,717	2,251,163
Programme Conditional Grant - Development	2,094,717	1,821,163
External Financing	320,000	320,000
Locally Raised Revenues	0	110,000
Total Revenues Shares	7,467,293	7,918,387

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,452,145	4,765,122
Non Wage	600,431	902,102
Development Expenditure		
Domestic Development	2,094,717	1,931,163
External Financing	320,000	320,000
Total Expenditure	7,467,293	7,918,387

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	3,439,950	0	0	0	3,439,950
225202 Environment Impact Assessment for Capital Works	0	0	1,400	0	1,400
Total for LCIII:	County:				1,400

VOTE: 901 Nakapiripirit District

LCII:	Aoyareng	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	600		
LCII:	Aoyareng primary school	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	800		
225204 Monitoring and Supervision of capital work		0	0	1,500	0	1,500
Total for LCIII: Loreng			County: Chekwii			1,500
LCII: Loreng	Aoyareng	Technical supervision of works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
227001 Travel inland		0	0	1,791	0	1,791
Total for LCIII: Loreng			County: Chekwii			1,791
LCII: Loreng	Aoyareng	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,791		
312121 Non-Residential Buildings - Acquisition		0	0	89,123	0	89,123
Total for LCIII: Loreng			County: Chekwii			89,123
LCII: Loreng	Aoyareng P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	89,123		
Total Cost of Primary Education Services		3,439,950	0	93,813	0	3,533,763
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	434,514	0	0	434,514
Total for LCIII: Kakomongole Subcounty			County: Chekwii			35,596
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	23,704		
Total for LCIII: Namalu Subcounty			County: Chekwii			62,281
LCII: Lokatapan	Kagata	KAGATA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,662		
LCII: Lokatapan	Loburepeded	LOBUREPEDED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743		
LCII: Lokatapan	Lomurunyagae	LOMORUNYAN GAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,403		
LCII: Lokatapan	Lowatachin	ST. MARYS GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,474		
Total for LCIII: Loregae Subcounty			County: Chekwii			102,375
LCII: Alamacar	Alamacar	ALAMACAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,676		

VOTE: 901 Nakapiripirit District

LCII: Loreng	Aoyareng	AOYARENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,286
LCII: Loreng	Lolele	LOLELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,443
LCII: Nakaale	Nakaale	NAKAALE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,682
LCII: Naturum	Ajokokipi	LOREGAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,891
LCII: Naturum	Naturum	NAPIANANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,396
Total for LCIII: Moruita Subcounty		County: Chekwii		11,041
LCII: Moruita	Moruita	MORUITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,041
Total for LCIII: Missing Subcounty		County: Missing County		223,222
LCII: Missing Parish	Aoyalira	LOMORIMOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,899
LCII: Missing Parish	Doo	DOO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,259
LCII: Missing Parish	Katabok	LEMUSUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,732
LCII: Missing Parish	Kobeyon	KOBEYON P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,743
LCII: Missing Parish	Kopedur	NAKAPIRIPIRIT P.S. SEVEN SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,295
LCII: Missing Parish	Lopeduru	Okwapon P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,120
LCII: Missing Parish	Loreng	LORENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,797
LCII: Missing Parish	Morualoduk	NAMATATA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,035
LCII: Missing Parish	Nabore	KAIKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,095
LCII: Missing Parish	Nadip	NADIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,403
LCII: Missing Parish	Namalu Trading center	NAMALU MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,904

VOTE: 901 Nakapiripirit District

LCII: Missing Parish	Namorotot	NAMOROTOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059		
LCII: Missing Parish	Production	AMALER P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,891		
LCII: Missing Parish	Tokora Trading center	TOKORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,990		
Total Cost of Capitation (Primary)		0	434,514	0	0	434,514
Total Cost of Education,Sports and skills		3,439,950	434,514	93,813	0	3,968,277
Total Cost of Human Capital Development		3,439,950	434,514	93,813	0	3,968,277
Total Cost of Pre-Primary and Primary Education		3,439,950	434,514	93,813	0	3,968,277

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	129,104	0	0	129,104
Total for LCIII: Loregae Subcounty	County: Chekwii				83,284
LCII: Nakaale	Nakathian	NAMALU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,284	
Total for LCIII: Missing Subcounty	County: Missing County				45,820
LCII: Missing Parish	Namorotot	NAKAPIRIPIRIT SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	45,820	
Total Cost of Capitation (Secondary)	0	129,104	0	0	129,104
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	797,846	0	0	0	797,846
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	kakomongole	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	10,000	
225202 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000
Total for LCIII: Moruita Subcounty	County: Chekwii				8,000
LCII: Moruita	Moruita SS	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	8,000	

VOTE: 901 Nakapiripirit District

225204 Monitoring and Supervision of capital work		0	0	4,367	0	4,367
Total for LCIII:			County:			4,367
LCII:	Kakomongole ss	Evaluation of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			4,367
227001 Travel inland		0	0	64,000	0	64,000
Total for LCIII:			County:			23,000
LCII:	kakomongole ss	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			23,000
Total for LCIII: Kakomongole Subcounty			County: Chekwii			29,000
LCII: Akuyam	Kakomongole S S	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			12,000
LCII: Akuyam	kakomongole	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			9,000
LCII: Katanga Township Ward	Nakapiripirit	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			8,000
Total for LCIII: Moruita Subcounty			County: Chekwii			12,000
LCII: Moruita	Moruita SS	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			12,000
312121 Non-Residential Buildings - Acquisition		0	0	1,640,982	0	1,640,982
Total for LCIII: Kakomongole Subcounty			County: Chekwii			1,045,000
LCII: Akuyam	Kakomongole S S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,045,000
Total for LCIII: Moruita Subcounty			County: Chekwii			595,982
LCII: Moruita	Moruita S S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			595,982
312129 Other Buildings other than dwellings - Acquisition		0	0	110,000	0	110,000
Total for LCIII: Tokora			County: Chekwii			110,000
LCII: Namorotot	Nakapiripirit Seed	Other Buildings Other than Dwellings - Electrical Works	Source: Locally Raised Revenues			110,000
Total Cost of Secondary Education Services		797,846	0	1,837,350	0	2,635,196
Total Cost of Education,Sports and skills		797,846	129,104	1,837,350	0	2,764,300
Total Cost of Human Capital Development		797,846	129,104	1,837,350	0	2,764,300
Total Cost of Secondary Education		797,846	129,104	1,837,350	0	2,764,300

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 901 Nakapiripirit District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
211101 General Staff Salaries	463,386	0	0	0	463,386
Total Cost of Education and Skills Development	463,386	0	0	0	463,386
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317
LCII: Missing Parish	Kopedur	NAKAPIRIPIRIT TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	463,386	156,317	0	0	619,703
Total Cost of Human Capital Development	463,386	156,317	0	0	619,703
Total Cost of Skills Development	463,386	156,317	0	0	619,703

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,134	0	0	2,134
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	7,378	0	0	7,378
228002 Maintenance-Transport Equipment	0	632	0	0	632
Total Cost of Inspection and Monitoring	0	21,144	0	0	21,144
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	82,298	0	0	82,298
Total Cost of Assets and Facilities Management	0	82,298	0	0	82,298
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	17,805	0	0	17,805

VOTE: 901 Nakapiripirit District

Total Cost of Examinations and Assessments	0	17,805	0	0	17,805
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	63,939	0	0	0	63,939
221002 Workshops, Meetings and Seminars	0	0	0	320,000	320,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				320,000
LCII: Katanga/Nangoromit	District Education Office	Workshops, Meetings, Seminars	Source: External Financing 426-United Nations Children Fund (UNICEF)		320,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	13,920	0	0	13,920
Total Cost of Management of Education Services	63,939	20,920	0	320,000	404,859
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	600	0	0	600
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	2,600	0	0	2,600
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	63,939	182,167	0	320,000	566,106
Total Cost of Human Capital Development	63,939	182,167	0	320,000	566,106
Total Cost of Education&Sports Management and Inspection	63,939	182,167	0	320,000	566,106
Total Cost of Education	4,765,122	902,102	1,931,163	320,000	7,918,387

VOTE: 901 Nakapiripirit District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	479,623	541,452
District Unconditional Grant Wage	58,500	101,563
Other Transfers from Central Government	421,123	439,889
Development Revenues	400,000	1,500,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	400,000	500,000
Total Revenues Shares	879,623	2,041,452

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	58,500	101,563
Non Wage	421,123	439,889
Development Expenditure		
Domestic Development	400,000	1,500,000
External Financing	0	0
Total Expenditure	879,623	2,041,452

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	101,563	0	0	0	101,563
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223004 Guard and Security services	0	1,200	0	0	1,200
223005 Electricity	0	600	0	0	600

VOTE: 901 Nakapiripirit District

225204 Monitoring and Supervision of capital work	0	38,000	0	0	38,000
227001 Travel inland	0	9,540	0	0	9,540
227004 Fuel, Lubricants and Oils	0	2,650	0	0	2,650
Total Cost of Road Maintenance	101,563	71,990	0	0	173,553

Budget Output 260010 Road Rehabilitation

313131 Roads and Bridges - Improvement	0	0	1,500,000	0	1,500,000
Total for LCIII: Kakomongole Subcounty	County: Chekwii				1,500,000

LCII: Nabolis	Kakomongole subcounty	Roads and Bridges - Repair of Farm Access	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	500,000	
LCII: Okwapon		Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	500,000	
LCII: Tokora	Moruita subcounty	Roads and Bridges - Open	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	500,000	
Total Cost of Road Rehabilitation	0	0	1,500,000	0	1,500,000

Budget Output 260014 Road Equipment and Fleet Management Services

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	0	0	40,000
Total Cost of Road Equipment and Fleet Management Services	0	40,000	0	0	40,000
Total Cost of Transport Infrastructure and Services Development	101,563	111,990	1,500,000	0	1,713,553

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

263402 Transfer to Other Government Units	0	149,003	0	0	149,003
Total for LCIII: Kakomongole Subcounty	County: Chekwii				14,523
LCII: Akuyam	Kakomongole subcounty	transfer to Kakomongole subcounty for community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,523	
Total for LCIII: Namalu Subcounty	County: Chekwii				20,556
LCII: Lokatapan	Namalu subcounty	transfer to Namalu subcounty for community	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,556	
Total for LCIII: Loregae Subcounty	County: Chekwii				19,110
LCII: Loregae	Loregae subcounty	transfer to loregae subcounty for community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,110	
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				81,332

VOTE: 901 Nakapiripirit District

LCII: Katanga/Nangoromit	District headquarter	Transfer to town council for urban roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	81,332		
Total for LCIII: Moruita Subcounty		County: Chekwii		13,482		
LCII: Moruita	moruita subcounty	transfer to moruita subcounty for community	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,482		
Total Cost of District , Urban and Community Access Road Maintenance		0	149,003	0	0	149,003
Budget Output 260009 Road Maintenance						
263402 Transfer to Other Government Units		0	178,895	0	0	178,895
Total for LCIII: Kakomongole Subcounty		County: Chekwii				44,000
LCII: Akuyam	Kakomongole subcounty	Repair of a drift on Nakapiripirit-Kakomongole road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			20,000
LCII: Namorotot	Kakomongole subcounty	routine manual maintenance of Nakapiripirit-Kakomongole road 16km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,000
LCII: Tokora	Nakapiripirit town council	Routine manual maintenance of Nakapiripirit-Tokora road 8km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,000
Total for LCIII: Namalu Subcounty		County: Chekwii				14,000
LCII: Kaiku	Namalu	routine manual maintenance of Namalu-Lomorimor road 7km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,000
LCII: Kokuwam	namalu subcounty	routine manual maintenance of Namalu-Nabulenger road 8km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,000
Total for LCIII: Loregae Subcounty		County: Chekwii				7,000
LCII: Loreng	Loregae subcounty	routine manual maintenance of Namalu-Loreng road 15km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				100,895
LCII: Katanga/Nangoromit	moruita subcounty	routine manual maintenance of utut-somalia road 4km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,000
LCII: Katanga/Nangoromit	moruita subcounty	routine manual maintenance of moruita-komaret road 9km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,000

VOTE: 901 Nakapiripirit District

LCII: Lobulio/Lomu	moruita subcounty	periodic maintenance of Nabulenger-Kobeyon 2.5km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	90,895		
Total for LCIII: Moruita Subcounty		County: Chekwii		13,000		
LCII: Moruita	Moruita subcounty	routine manual manitenance of amudat main road-komaret road 9km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,000		
LCII: Moruita	Moruita subcounty	routine manual maintenance of Katabok-Lemusui road 5km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,000		
Total Cost of Road Maintenance		0	178,895	0	0	178,895
Total Cost of Transport Asset Management		0	327,899	0	0	327,899
Total Cost of Integrated Transport Infrastructure And Services		101,563	439,889	1,500,000	0	2,041,452
Total Cost of Community Access Roads		101,563	439,889	1,500,000	0	2,041,452
Total Cost of Roads and Engineering		101,563	439,889	1,500,000	0	2,041,452

VOTE: 901 Nakapiripirit District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,761	121,078
Programme Conditional Grant - Non Wage Recurrent	66,528	0
District Unconditional Grant Wage	48,233	53,282
Programme Conditional Grant - Non Wage Recurrent	0	67,796
Development Revenues	888,573	851,928
Programme Conditional Grant - Development	654,888	0
Transitional Conditional Grant - Development	14,815	0
External Financing	218,870	218,870
Programme Conditional Grant - Development	0	618,243
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	1,003,334	973,005

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,233	53,282
Non Wage	66,528	67,796
Development Expenditure		
Domestic Development	669,703	633,058
External Financing	218,870	218,870
Total Expenditure	1,003,334	973,005

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	17,862	0	0	17,862
221005 Official Ceremonies and State Functions	0	6,200	0	0	6,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

VOTE: 901 Nakapiripirit District

221012 Small Office Equipment		0	800	0	0	800
223005 Electricity		0	200	0	0	200
223006 Water		0	400	0	0	400
227001 Travel inland		0	29,834	0	0	29,834
227004 Fuel, Lubricants and Oils		0	5,200	0	0	5,200
228002 Maintenance-Transport Equipment		0	5,300	0	0	5,300
228004 Maintenance-Other Fixed Assets		0	1,200	0	0	1,200
312139 Other Structures - Acquisition		0	0	0	218,870	218,870
Total for LCIII: Moruita Subcounty						218,870
						County: Chekwii
LCII: Moruita	Komaret	Other Structures - Construction Works	Source: External Financing 426-United Nations Children Fund (UNICEF)			218,870
Total Cost of Planning and Budgeting services		0	67,796	0	218,870	286,666
Budget Output 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	14,400	0	14,400
Total for LCIII: Nakapiripirit Town Council						14,400
						County: Chekwii
LCII: Katanga/Nangoromit	water office	Salary for ADWO/ Sanitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,400
227001 Travel inland		0	0	59,226	0	59,226
Total for LCIII: Nakapiripirit Town Council						59,226
						County: Chekwii
LCII: Katanga/Nangoromit	water office	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			42,017
LCII: Katanga/Nangoromit	Water office	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			17,209
228004 Maintenance-Other Fixed Assets		0	0	75,813	0	75,813
Total for LCIII: Nakapiripirit Town Council						75,813
						County: Chekwii
LCII: Katanga/Nangoromit	District Water Office	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			75,813
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Kakomongole Subcounty						14,815
						County: Chekwii
LCII: Akuyam	District Education Office	District Water Office	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312121 Non-Residential Buildings - Acquisition		0	0	35,008	0	35,008
Total for LCIII: Namalu Subcounty						32,727
						County: Chekwii

VOTE: 901 Nakapiripirit District

LCII: Kokuwam	Alemutaba, Lemusui	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,465
LCII: Kokuwam	Namalu mixed p/s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,262
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		2,281
LCII: Katanga/Nangoromit	Water office	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,281
312129 Other Buildings other than dwellings - Acquisition		0	0	109,987
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		109,987
LCII: Katanga/Nangoromit	District water office	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	109,987
312139 Other Structures - Acquisition		0	0	323,808
Total for LCIII: Loregae Subcounty		County: Chekwii		121,793
LCII: Nakaale	Nakale	Other Structures - Water Reticulation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	121,793
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		202,016
LCII: Katanga/Nangoromit	Nakale piped water system	Other Structures - Water Reticulation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	196,207
LCII: Katanga/Nangoromit	water office	Other Structures - Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	5,808
Total Cost of Quality Assurance Systems		0	0	633,058
Total Cost of Population Health, Safety and Management		0	67,796	633,058
SubProgramme 04 Labour and employment services				
Budget Output 000006 Planning and Budgeting services				
211101 General Staff Salaries		53,282	0	0
Total Cost of Planning and Budgeting services		53,282	0	0
Total Cost of Labour and employment services		53,282	0	0
Total Cost of Human Capital Development		53,282	67,796	633,058
Total Cost of Rural Water Supply and Sanitation		53,282	67,796	633,058
Total Cost of Water		53,282	67,796	633,058

VOTE: 901 Nakapiripirit District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	142,540	149,154
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	112,997	110,475
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	21,543	30,679
Development Revenues	1,944	0
District Discretionary Equalisation Development Grant	1,944	0
Total Revenues Shares	144,484	149,154

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	112,997	110,475
Non Wage	29,543	38,679
Development Expenditure		
Domestic Development	1,944	0
External Financing	0	0
Total Expenditure	144,484	149,154

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	110,475	0	0	0	110,475
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,866	0	0	3,866
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

VOTE: 901 Nakapiripirit District

224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	24,813	0	0	24,813
Total Cost of Planning and Budgeting services	110,475	35,679	0	0	146,154
Total Cost of Environment and Natural Resources Management	110,475	35,679	0	0	146,154
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000
Total Cost of Land Management	0	3,000	0	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	110,475	38,679	0	0	149,154
Total Cost of Natural Resources Management	110,475	38,679	0	0	149,154
Total Cost of Natural Resources	110,475	38,679	0	0	149,154

VOTE: 901 Nakapiripirit District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	367,617	428,856
Programme Conditional Grant - Non Wage Recurrent	31,299	31,299
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	106,997	168,237
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	217,321	217,321
Development Revenues	301,218	299,274
District Discretionary Equalisation Development Grant	1,944	0
External Financing	299,274	299,274
Total Revenues Shares	668,835	728,130
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	106,997	168,237
Non Wage	260,620	260,620
Development Expenditure		
Domestic Development	1,944	0
External Financing	299,274	299,274
Total Expenditure	668,835	728,130

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	65	0	0	65
227001 Travel inland	0	500	0	0	500
Total Cost of Response to Gender based violence	0	1,565	0	0	1,565

VOTE: 901 Nakapiripirit District

Total Cost of Gender and Social Protection	0	1,565	0	0	1,565
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	130	0	0	130
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	3,130	0	0	3,130
Total Cost of Labour and employment services	0	3,130	0	0	3,130
Total Cost of Human Capital Development	0	4,695	0	0	4,695
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	168,237	0	0	0	168,237
221002 Workshops, Meetings and Seminars	0	4,600	0	0	4,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,329	0	0	2,329
227001 Travel inland	0	4,502	0	0	4,502
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	168,237	15,431	0	0	183,667
Total Cost of Strengthening institutional support	168,237	15,431	0	0	183,667
Total Cost of Community Mobilization And Mindset Change	168,237	15,431	0	0	183,667
Total Cost of Community Mobilisation	168,237	20,126	0	0	188,362
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	30,000
Total for LCIII:	County:				30,000

VOTE: 901 Nakapiripirit District

LCII:	Nakapiripirit District	Allowances for community members and staffs involved in the activities	Source: External Financing 427-United Nations Population Fund (UNPF)	30,000		
221002 Workshops, Meetings and Seminars		0	0	0	16,000	16,000
Total for LCIII: Moruita Subcounty		County: Chekwii			16,000	
LCII: Moruita		Workshops, Meetings, Seminars	Source: External Financing 427-United Nations Population Fund (UNPF)	16,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	12,000	12,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii			12,000	
LCII: Katanga/Nangoromit	Nakapiripirit District	Office Supplies - Assorted Office Items	Source: External Financing 427-United Nations Population Fund (UNPF)	12,000		
227004 Fuel, Lubricants and Oils		0	0	0	1,274	1,274
Total for LCIII:		County:			1,274	
LCII:	Nakapiripirit District	Fuel, Oils and Lubricants - Diesel	Source: External Financing 427-United Nations Population Fund (UNPF)	1,274		
Total Cost of Gender Mainstreaming services		0	0	0	59,274	59,274
Total Cost of Education,Sports and skills		0	0	0	59,274	59,274
SubProgramme 03 Gender and Social Protection						
Budget Output 320141 Empowerment and protection						
221002 Workshops, Meetings and Seminars		0	200	0	40,000	40,200
Total for LCIII: Namalu Subcounty		County: Chekwii			40,000	
LCII: Lokatapan	Nakapiripirit District	Workshops, Meetings, Seminars - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000		
221009 Welfare and Entertainment		0	0	0	36,000	36,000
Total for LCIII: Kakomongole Subcounty		County: Chekwii			36,000	
LCII: Namorotot	Nakapiripirit District	Welfare - Assorted Welfare	Source: External Financing 426-United Nations Children Fund (UNICEF)	36,000		
221011 Printing, Stationery, Photocopying and Binding		0	6,303	0	24,000	30,303
Total for LCIII:		County:			24,000	
LCII:		Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	24,000		
227001 Travel inland		0	23,500	0	100,000	123,500
Total for LCIII:		County:			100,000	
LCII:	Nakapiripirit District	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
227004 Fuel, Lubricants and Oils		0	11,500	0	40,000	51,500
Total for LCIII: Namalu Subcounty		County: Chekwii			40,000	

VOTE: 901 Nakapiripirit District

LCII: Kokuwam	Nakapiripirit District	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000		
263402 Transfer to Other Government Units		0	180,000	0	0	180,000
Total for LCIII:		County:				30,000
LCII:	Nakapiripirit District	OPM micro projects transfer to 6 groups	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme	30,000		
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		150,000		
LCII: Katanga/Nangoromit	Nakapiripirit District	Support to UWEP groups	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	150,000		
Total Cost of Empowerment and protection		0	221,503	0	240,000	461,503
Budget Output 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars		0	7,600	0	0	7,600
221011 Printing, Stationery, Photocopying and Binding		0	898	0	0	898
227001 Travel inland		0	5,800	0	0	5,800
Total Cost of Support to special interest Groups		0	14,298	0	0	14,298
Total Cost of Gender and Social Protection		0	235,800	0	240,000	475,800
Total Cost of Human Capital Development		0	235,800	0	299,274	535,074
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	594	0	0	594
227001 Travel inland		0	3,500	0	0	3,500
Total Cost of Inspection and Monitoring		0	4,694	0	0	4,694
Total Cost of Strengthening institutional support		0	4,694	0	0	4,694
Total Cost of Community Mobilization And Mindset Change		0	4,694	0	0	4,694
Total Cost of Empowerment and Mindset Change		0	240,494	0	299,274	539,768
Total Cost of Community Based Services		168,237	260,620	0	299,274	728,130

VOTE: 901 Nakapiripirit District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	83,873	86,039
District Unconditional Grant Non-Wage	45,220	44,353
District Unconditional Grant Wage	32,653	30,686
Locally Raised Revenues	6,000	11,000
Development Revenues	14,664	43,793
District Discretionary Equalisation Development Grant	14,664	43,793
Total Revenues Shares	98,537	129,832

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	32,653	30,686
Non Wage	51,220	55,353
Development Expenditure		
Domestic Development	14,664	43,793
External Financing	0	0
Total Expenditure	98,537	129,832

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	30,686	0	0	0	30,686
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	9,415	0	0	9,415
221003 Staff Training	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221009 Welfare and Entertainment	0	800	0	0	800

VOTE: 901 Nakapiripirit District

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	14,909	5,420	0	20,330
Total for LCIII: Nakapiripirit Town Council			County: Chekwii		5,420

LCII: Katanga/Township Ward	Projectt sites	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,420		
227004 Fuel, Lubricants and Oils		0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services		30,686	38,324	5,420	0	74,431
Total Cost of Development Planning, Research, Evaluation and Statistics		30,686	38,324	5,420	0	74,431

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
227001 Travel inland	0	5,929	5,486	0	11,415
Total for LCIII: Kakomongole Subcounty			County: Chekwii		5,486

LCII: Akuyam	Parishes	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,486
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Total Cost of Data Management and Dissemination	0	7,029	5,486	0	12,515
Total Cost of Resource Mobilization and Budgeting	0	7,029	5,486	0	12,515

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

221009 Welfare and Entertainment	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	4,400	0	0	4,400

Total Cost of Programme Working Group Secretariat Services	0	10,000	0	0	10,000
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Total Cost of Oversight, Implementation, Coordination and Monitoring	0	10,000	0	0	10,000
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,486	0	5,486
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Total for LCIII: Kakomongole Subcounty			County: Chekwii		5,486
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VOTE: 901 Nakapiripirit District

LCII: Akuyam	Project sites	Feasibility Studies or Screening of Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,486		
227001 Travel inland		0	0	27,400	0	27,400
Total for LCIII: Nakapiripirit Town Council		County: Chekwii			27,400	
LCII: Katanga/Township Ward	Project sites	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	14,478		
LCII: Lobuniet/Lokoona Ward	Project sites	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,922		
Total Cost of Inspection and Monitoring		0	0	32,887	0	32,887
Total Cost of Accountability Systems and Service Delivery		0	0	32,887	0	32,887
Total Cost of Development Plan Implementation		30,686	55,353	43,793	0	129,832
Total Cost of Planning and Statistics		30,686	55,353	43,793	0	129,832
Total Cost of Planning		30,686	55,353	43,793	0	129,832

VOTE: 901 Nakapiripirit District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	28,000	32,778
District Unconditional Grant Non-Wage	10,000	11,000
District Unconditional Grant Wage	13,000	14,778
Locally Raised Revenues	5,000	7,000
Total Revenues Shares	28,000	32,778
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	13,000	14,778
Non Wage	15,000	18,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	28,000	32,778

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	14,778	0	0	0	14,778
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	14,778	18,000	0	0	32,778
Total Cost of Anti-Corruption and Accountability	14,778	18,000	0	0	32,778
Total Cost of Governance And Security	14,778	18,000	0	0	32,778
Total Cost of Compliance	14,778	18,000	0	0	32,778

VOTE: 901 Nakapiripirit District

Total Cost of Internal Audit	14,778	18,000	0	0	32,778
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VOTE: 901 Nakapiripirit District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	28,987	26,946
Programme Conditional Grant - Non Wage Recurrent	13,987	13,959
District Unconditional Grant Wage	15,000	12,987
Total Revenues Shares	28,987	26,946
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	15,000	12,987
Non Wage	13,987	13,959
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	28,987	26,946

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	12,987	0	0	0	12,987
221011 Printing, Stationery, Photocopying and Binding	0	908	0	0	908
227001 Travel inland	0	5,443	0	0	5,443
Total Cost of Planning and Budgeting services	12,987	6,351	0	0	19,338
Total Cost of Institutional Strengthening and Coordination	12,987	6,351	0	0	19,338
Total Cost of Agro-Industrialization	12,987	6,351	0	0	19,338
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					

VOTE: 901 Nakapiripirit District

227001 Travel inland	0	3,001	0	0	3,001
Total Cost of Tourism Investment, Promotion and Marketing	0	3,001	0	0	3,001
Total Cost of Marketing and Promotion	0	3,001	0	0	3,001
Total Cost of Tourism Development	0	3,001	0	0	3,001
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	708	0	0	708
227001 Travel inland	0	3,900	0	0	3,900
Total Cost of Trade Development	0	4,608	0	0	4,608
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	4,608	0	0	4,608
Total Cost of Private Sector Development	0	4,608	0	0	4,608
Total Cost of Commercial Services	12,987	13,959	0	0	26,946
Total Cost of Trade, Industry and Local Development	12,987	13,959	0	0	26,946