

Vote:543 Nakapiripirit District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	249,043	41,415	173,794
o/w Higher Local Government	191,536	41,415	89,133
o/w Lower Local Government	57,507	0	84,661
Discretionary Government Transfers	2,645,663	1,535,239	2,903,212
o/w Higher Local Government	1,753,132	963,141	1,725,635
o/w Lower Local Government	892,531	572,098	1,177,577
Conditional Government Transfers	6,764,027	3,529,894	7,283,040
o/w Higher Local Government	6,764,027	3,529,894	7,283,040
o/w Lower Local Government	0	0	0
Other Government Transfers	2,939,485	1,087,963	3,347,020
o/w Higher Local Government	2,722,560	1,087,963	3,130,095
o/w Lower Local Government	216,925	0	216,925
External Financing	638,394	791,008	1,645,426
o/w Higher Local Government	638,394	791,008	1,645,426
o/w Lower Local Government	0	0	0
Grand Total	13,236,612	6,985,519	15,352,491
o/w Higher Local Government	12,069,649	6,413,421	13,873,328
o/w Lower Local Government	1,166,962	572,098	1,479,163

A2: Expenditure Performance by end December 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	3,740,280	1,413,798	4,931,131
o/w Higher Local Government	2,790,242	841,699	3,668,893
o/w Lower Local Government	950,038	572,098	1,262,238
Finance	176,127	95,897	183,771
o/w Higher Local Government	176,127	95,897	183,771
o/w Lower Local Government	0	0	0
Statutory Bodies	215,945	100,023	262,615

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o/w Higher Local Government	215,945	100,023	262,615
o/w Lower Local Government	0	0	0
Production and Marketing	820,582	355,839	661,206
o/w Higher Local Government	820,582	355,839	661,206
o/w Lower Local Government	0	0	0
Health	1,980,016	1,269,356	2,598,787
o/w Higher Local Government	1,980,016	1,269,356	2,598,787
o/w Lower Local Government	0	0	0
Education	3,971,809	2,169,308	4,150,172
o/w Higher Local Government	3,971,809	2,169,308	4,150,172
o/w Lower Local Government	0	0	0
Roads and Engineering	765,902	590,466	985,332
o/w Higher Local Government	548,977	590,466	768,407
o/w Lower Local Government	216,925	0	216,925
Water	499,324	318,753	507,335
o/w Higher Local Government	499,324	318,753	507,335
o/w Lower Local Government	0	0	0
Natural Resources	129,464	30,982	199,924
o/w Higher Local Government	129,464	30,982	199,924
o/w Lower Local Government	0	0	0
Community Based Services	837,893	601,125	739,252
o/w Higher Local Government	837,893	601,125	739,252
o/w Lower Local Government	0	0	0
Planning	71,118	28,230	80,535
o/w Higher Local Government	71,118	28,230	80,535
o/w Lower Local Government	0	0	0
Internal Audit	28,153	11,743	28,153
o/w Higher Local Government	28,153	11,743	28,153
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	24,279
o/w Higher Local Government	0	0	24,279

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o/w Lower Local Government	0	0	0
Grand Total	13,236,612	6,985,519	15,352,491
<i>o/w Higher Local Government</i>	<i>12,069,649</i>	<i>6,413,421</i>	<i>13,873,328</i>
<i>o/w: Wage:</i>	<i>5,166,676</i>	<i>2,583,338</i>	<i>5,167,714</i>
<i>Non-Wage Reccurent:</i>	<i>1,993,263</i>	<i>1,292,112</i>	<i>2,359,817</i>
<i>Domestic Devt:</i>	<i>4,271,316</i>	<i>1,746,963</i>	<i>4,700,370</i>
<i>External Financing:</i>	<i>638,394</i>	<i>791,008</i>	<i>1,645,426</i>
o/w Lower Local Government	1,166,962	572,098	1,479,163
<i>o/w: Wage:</i>	<i>42,233</i>	<i>21,116</i>	<i>42,233</i>
<i>Non-Wage Reccurent:</i>	<i>369,732</i>	<i>47,650</i>	<i>179,356</i>
<i>Domestic Devt:</i>	<i>754,997</i>	<i>503,331</i>	<i>1,257,574</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	249,043	41,415	131,133
Business licenses	5,555	1,389	2,000
Inspection Fees	336	34	336
Land Fees	6,487	2,117	6,486
Local Hotel Tax	15,000	2,750	3,000
Local Services Tax	6,505	16,072	20,000
Market /Gate Charges	10,521	2,510	15,000
Miscellaneous receipts/income	10,069	1,800	33,311
Other Fees and Charges	19,000	12,967	40,000
Property related Duties/Fees	15,000	1,750	11,000
Rates – Produced assets – from other govt. units	160,571	27	0
2a. Discretionary Government Transfers	2,645,663	1,535,239	2,532,585
District Discretionary Development Equalization Grant	1,251,681	834,454	1,157,844
District Unconditional Grant (Non-Wage)	427,940	213,970	412,110
District Unconditional Grant (Wage)	873,660	436,830	874,699
Urban Discretionary Development Equalization Grant	22,764	15,176	19,414
Urban Unconditional Grant (Non-Wage)	27,384	13,692	26,285
Urban Unconditional Grant (Wage)	42,233	21,116	42,233
2b. Conditional Government Transfer	6,764,027	3,529,894	7,283,040
Sector Conditional Grant (Wage)	4,293,016	2,146,508	4,293,016
Sector Conditional Grant (Non-Wage)	808,247	315,345	1,327,454
Sector Development Grant	1,091,256	727,504	1,069,968
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	102,547	102,547	0
Pension for Local Governments	114,818	57,409	139,709
Gratuity for Local Governments	333,090	166,545	433,090
2c. Other Government Transfer	2,939,485	1,066,316	3,347,020
Northern Uganda Social Action Fund (NUSAF)	1,409,292	131,577	2,669,723
Uganda Road Fund (URF)	574,193	471,512	0
Uganda Women Entrepreneurship Program(UWEP)	240,000	137,172	0
Youth Livelihood Programme (YLP)	386,000	231,948	432,629
Regional Pastoral Livelihoods Resilience Project	330,000	94,107	162,842
Neglected Tropical Diseases (NTDs)	0	0	34,825
Uganda Sanitation Fund (USF)	0	0	47,000
3. External Financing	638,394	780,073	1,645,426

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United Nations Children Fund (UNICEF)	350,000	597,093	1,210,426
United Nations Population Fund (UNPF)	150,000	182,980	200,000
World Health Organisation (WHO)	0	0	160,000
Global Alliance for Vaccines and Immunization (GAVI)	43,394	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	95,000	0	75,000
Total Revenues shares	13,236,612	6,952,938	14,939,203

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,277,184	640,945	1,076,095
District Unconditional Grant (Non-Wage)	173,971	92,996	145,124
District Unconditional Grant (Wage)	383,187	191,593	302,511
General Public Service Pension Arrears (Budgeting)	102,547	102,547	0
Gratuity for Local Governments	333,090	166,545	433,090
Locally Raised Revenues	169,571	29,853	55,661
Pension for Local Governments	114,818	57,409	139,709
Development Revenues	1,513,058	200,755	2,592,798
District Discretionary Development Equalization Grant	103,766	69,177	140,000
Other Transfers from Central Government	1,409,292	131,577	2,452,798
Total Revenues shares	2,790,242	841,699	3,668,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	383,187	191,593	302,511
Non Wage	893,998	448,319	773,584
Development Expenditure			
Domestic Development	1,513,058	200,776	2,592,798
External Financing	0	0	0
Total Expenditure	2,790,242	840,688	3,668,893

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	383,187	0	0	0	383,187	302,511	0	0	0	302,511
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
212105 Pension for Local Governments	0	114,818	0	0	114,818	0	139,709	0	0	139,709
212107 Gratuity for Local Governments	0	333,090	0	0	333,090	0	433,090	0	0	433,090
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	11,520	0	0	11,520
221003 Staff Training	0	0	0	0	0	0	6,661	0	0	6,661
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	280	0	0	280
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,267	0	0	1,267	0	5,005	0	0	5,005
221014 Bank Charges and other Bank related costs	0	990	0	0	990	0	10,000	0	0	10,000
222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,954	0	0	1,954
223004 Guard and Security services	0	7,200	0	0	7,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	2,400	0	0	2,400	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	102,547	0	0	102,547	0	0	0	0	0
Total Cost of output138101	383,187	597,363	0	0	980,549	302,511	682,020	0	0	984,531
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
212201 Social Security Contributions	0	372	0	0	372	0	0	0	0	0
213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0

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221001 Advertising and Public Relations	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	4,720	0	0	4,720	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221004 Recruitment Expenses	0	300	0	0	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	208	0	0	208	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	9,600	0	0	9,600	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	8,800	0	0	8,800	0	0	0	0	0
Total Cost of output138102	0	46,000	0	0	46,000	0	42,000	0	0	42,000
138103 Capacity Building for HLG										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	3,064	0	0	3,064	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	26,936	0	0	26,936	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138103	0	41,000	0	0	41,000	0	0	48,000	0	48,000
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	3,100	0	0	3,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	640	0	0	640
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,320	0	0	4,320	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,140	0	0	8,140	0	3,360	0	0	3,360
228002 Maintenance - Vehicles	0	3,840	0	0	3,840	0	2,000	0	0	2,000
Total Cost of output138104	0	20,000	0	0	20,000	0	12,000	0	0	12,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	920	0	0	920	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600

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222003 Information and communications technology (ICT)	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	2,880	0	0	2,880	0	3,200	0	0	3,200
Total Cost of output138105	0	12,000	0	0	12,000	0	8,000	0	0	8,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,720	0	0	4,720
Total Cost of output138106	0	2,000	0	0	2,000	0	17,500	0	0	17,500
138108 Assets and Facilities Management										
213004 Gratuity Expenses	0	160,571	0	0	160,571	0	0	0	0	0
Total Cost of output138108	0	160,571	0	0	160,571	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	3,064	0	0	3,064	0	3,064	0	0	3,064
Total Cost of output138109	0	3,064	0	0	3,064	0	3,064	0	0	3,064
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
222002 Postage and Courier	0	1,820	0	0	1,820	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	5,680	0	0	5,680	0	3,000	0	0	3,000
Total Cost of output138111	0	8,000	0	0	8,000	0	6,000	0	0	6,000
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,094	0	0	2,094	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	1,406	0	0	1,406	0	0	0	0	0
Total Cost of output138112	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	383,187	893,998	0	0	1,277,184	302,511	773,584	48,000	0	1,124,095
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	100,000	0	100,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	100,000	0	100,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	100,000	0	100,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	2,544,798	0	2,544,798
Total for LCIII: Nakapiripirit Town Council					County: Chekwii					2,544,798
<i>LCII: Katanga/Nangoromit</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>			<i>Source: District Discretionary Development Equalization Grant</i>					<i>92,000</i>
<i>LCII: Katanga/Nangoromit</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Other Transfers from Central Government</i>					<i>2,452,798</i>
311101 Land	0	0	100,000	0	100,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	203,000	0	203,000	0	0	0	0	0
312102 Residential Buildings	0	0	107	0	107	0	0	0	0	0
312103 Roads and Bridges	0	0	103,766	0	103,766	0	0	0	0	0
312104 Other Structures	0	0	150,000	0	150,000	0	0	0	0	0
312105 Taxes on Buildings & Structures	0	0	100,000	0	100,000	0	0	0	0	0
312201 Transport Equipment	0	0	100,000	0	100,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	100,000	0	100,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	84,185	0	84,185	0	0	0	0	0
312211 Office Equipment	0	0	100,000	0	100,000	0	0	0	0	0
312301 Cultivated Assets	0	0	72,000	0	72,000	0	0	0	0	0
Total Cost of output138172	0	0	1,513,058	0	1,513,058	0	0	2,544,798	0	2,544,798
Total Cost of Capital Purchases	0	0	1,513,058	0	1,513,058	0	0	2,544,798	0	2,544,798
Total cost of District and Urban Administration	383,187	893,998	1,513,058	0	2,790,242	302,511	773,584	2,592,798	0	3,668,893
Total cost of Administration	383,187	893,998	1,513,058	0	2,790,242	302,511	773,584	2,592,798	0	3,668,893

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	168,127	90,564	173,771
District Unconditional Grant (Non-Wage)	30,000	20,501	33,866
District Unconditional Grant (Wage)	132,127	66,063	132,127
Locally Raised Revenues	6,000	4,000	7,778
Development Revenues	8,000	5,333	10,000
District Discretionary Development Equalization Grant	8,000	5,333	10,000
Total Revenues shares	176,127	95,897	183,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	132,127	66,063	132,127
Non Wage	36,000	24,492	41,644
Development Expenditure			
Domestic Development	8,000	3,002	10,000
External Financing	0	0	0
Total Expenditure	176,127	93,558	183,771

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	132,127	0	0	0	132,127	132,127	0	0	0	132,127
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	222	0	0	222
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,552	0	0	1,552	0	0	4,000	0	4,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,778	0	0	3,778
Total Cost of output148101	132,127	10,002	0	0	142,129	132,127	8,000	4,000	0	144,127

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,400	2,000	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148102	0	8,000	0	0	8,000	0	8,000	2,000	0	10,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,198	0	0	2,198	0	2,000	0	0	2,000
Total Cost of output148103	0	6,998	0	0	6,998	0	8,000	0	0	8,000

148104 LG Expenditure management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output148104	0	6,000	0	0	6,000	0	4,000	0	0	4,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output148105	0	5,000	0	0	5,000	0	1,500	0	0	1,500

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	144	0	0	144
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148106	0	0	0	0	0	0	2,144	0	0	2,144

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
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Total Cost of output148107	0	0	0	0	0	0	0	4,000	0	0	4,000
148108 Sector Management and Monitoring											
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	0	3,000	4,000	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148108	0	0	0	0	0	0	0	6,000	4,000	0	10,000
Total Cost of Higher LG Services	132,127	36,000	0	0	168,127	132,127	41,644	10,000	0	0	183,771
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
148172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0	0
Total Cost of output148172	0	0	8,000	0	8,000	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	132,127	36,000	8,000	0	176,127	132,127	41,644	10,000	0	0	183,771
Total cost of Finance	132,127	36,000	8,000	0	176,127	132,127	41,644	10,000	0	0	183,771

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	215,945	100,023	262,615
District Unconditional Grant (Non-Wage)	106,053	45,015	144,029
District Unconditional Grant (Wage)	100,892	50,446	100,892
Locally Raised Revenues	9,000	4,562	17,694
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	215,945	100,023	262,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,892	50,446	100,892
Non Wage	115,053	29,470	161,723
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	215,945	79,916	262,615

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	100,892	0	0	0	100,892	100,892	0	0	0	100,892
211103 Allowances (Incl. Casuals, Temporary)	0	56,760	0	0	56,760	0	26,538	0	0	26,538
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	17,694	0	0	17,694
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	35,000	0	0	35,000
Total Cost of output138201	100,892	65,760	0	0	166,652	100,892	109,232	0	0	210,124

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138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	7,360	0	0	7,360	0	4,360	0	0	4,360
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	306	0	0	306	0	0	0	0	0
Total Cost of output138202	0	10,666	0	0	10,666	0	4,360	0	0	4,360

138203 LG staff recruitment services

221004 Recruitment Expenses	0	20,164	0	0	20,164	0	15,164	0	0	15,164
Total Cost of output138203	0	20,164	0	0	20,164	0	15,164	0	0	15,164

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138204	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	456	0	0	456	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138205	0	6,256	0	0	6,256	0	5,000	0	0	5,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	5,207	0	0	5,207	0	5,207	0	0	5,207
Total Cost of output138206	0	5,207	0	0	5,207	0	5,207	0	0	5,207

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	16,760	0	0	16,760
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138207	0	5,000	0	0	5,000	0	20,760	0	0	20,760

Total Cost of Higher LG Services	100,892	115,053	0	0	215,945	100,892	161,723	0	0	262,615
Total cost of Local Statutory Bodies	100,892	115,053	0	0	215,945	100,892	161,723	0	0	262,615
Total cost of Statutory Bodies	100,892	115,053	0	0	215,945	100,892	161,723	0	0	262,615

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	391,933	282,410	415,685
Sector Conditional Grant (Non-Wage)	114,674	57,337	138,427
Sector Conditional Grant (Wage)	277,258	138,629	277,258
Development Revenues	428,650	73,430	245,521
District Discretionary Development Equalization Grant	30,000	20,000	23,000
Other Transfers from Central Government	330,000	7,663	162,842
Sector Development Grant	68,650	45,766	59,678
Total Revenues shares	820,582	355,839	661,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	277,258	138,629	277,258
Non Wage	114,674	33,635	138,427
Development Expenditure			
Domestic Development	428,650	29,959	245,521
External Financing	0	0	0
Total Expenditure	820,582	202,223	661,206

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	277,258	0	0	0	277,258	277,258	0	0	0	277,258
Total Cost of output018101	277,258	0	0	0	277,258	277,258	0	0	0	277,258

018104 Planning, Monitoring/Quality Assurance and Evaluation

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	1,160	0	0	1,160
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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222001 Telecommunications	0	62	0	0	62	0	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	6,840	0	0	6,840
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output018104	0	15,662	0	0	15,662	0	8,000	0	0	8,000

018106 Farmer Institution Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	10,008	0	0	10,008
221001 Advertising and Public Relations	0	900	0	0	900	0	0	0	0	0
221002 Workshops and Seminars	0	4,011	0	0	4,011	0	11,640	0	0	11,640
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	288	0	0	288
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,736	0	0	1,736
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	350	0	0	350
Total Cost of output018106	0	6,411	0	0	6,411	0	26,072	0	0	26,072
Total Cost of Higher LG Services	277,258	22,073	0	0	299,331	277,258	34,072	0	0	311,330

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	79,499	0	0	79,499
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Total for LCIII: Kakomongole County: Chekwii 15,900

LCII: Okwapon Kakomongole Sub-County Kakomongole Sub-county Source: Sector Conditional Grant (Non-Wage) 15,900

Total for LCIII: Namalu County: Chekwii 15,900

LCII: Lokatapan Namalu Sub-county Namalu Sub-county Source: Sector Conditional Grant (Non-Wage) 15,900

Total for LCIII: Loregae County: Chekwii 15,900

LCII: Loregae Loregae Sub-county Loregae Sub-county Source: Sector Conditional Grant (Non-Wage) 15,900

Total for LCIII: Nakapiripirit Town Council County: Chekwii 15,900

LCII: Katanga/Nangoromit Nakapiripirit Town Council Headquarters Nakapiripirit Town Council Source: Sector Conditional Grant (Non-Wage) 15,900

Total for LCIII: Moruita County: Chekwii 15,900

LCII: Moruita Moruita Sub-county Moruita Sub-County Source: Sector Conditional Grant (Non-Wage) 15,900

263367 Sector Conditional Grant (Non-Wage)	0	51,524	0	0	51,524	0	0	0	0	0
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Total Cost of output018151 0 51,524 0 0 51,524 0 79,499 0 0 79,499

Total Cost of Lower Local Services 0 51,524 0 0 51,524 0 79,499 0 0 79,499

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	28,142	0	28,142
Total for LCIII: Nakapiripirit Town Council	County: Chekwii									28,142
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>			<i>Machinery and Equipment - Computers-1026</i>		<i>Source: Sector Development Grant</i>				<i>12,500</i>
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>			<i>Machinery and Equipment - GPS Sets-1063</i>		<i>Source: Sector Development Grant</i>				<i>3,500</i>
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>			<i>Machinery and Equipment - Value Addition Equipment-1148</i>		<i>Source: Sector Development Grant</i>				<i>12,142</i>
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii									4,000
<i>LCII: Katanga/Nangoromit</i>	<i>Production Headquarters</i>			<i>ICT - Projectors- 823</i>		<i>Source: Sector Development Grant</i>				<i>4,000</i>
312301 Cultivated Assets	0	0	32,227	0	32,227	0	0	0	0	0
Total Cost of output018175	0	0	32,227	0	32,227	0	0	32,142	0	32,142
Total Cost of Capital Purchases	0	0	32,227	0	32,227	0	0	32,142	0	32,142
Total cost of Agricultural Extension Services	277,258	73,597	32,227	0	383,082	277,258	113,571	32,142	0	422,972

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	591	0	0	591	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	300	0	0	300
224001 Medical and Agricultural supplies	0	1,300	0	0	1,300	0	1,300	0	0	1,300
227001 Travel inland	0	510	0	0	510	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,517	0	0	1,517	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output018203	0	8,818	0	0	8,818	0	7,000	0	0	7,000
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	410	0	0	410	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,700	0	0	1,700	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,400	0	0	1,400
Total Cost of output018205	0	7,410	0	0	7,410	0	6,000	0	0	6,000

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of output018206	0	0	0	0	0	0	1,000	0	0	1,000

018207 Tsetse vector control and commercial insects farm promotion

224001 Medical and Agricultural supplies	0	1,810	0	0	1,810	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,250	0	0	2,250
227001 Travel inland	0	600	0	0	600	0	605	0	0	605
Total Cost of output018207	0	2,410	0	0	2,410	0	2,855	0	0	2,855

018212 District Production Management Services

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	410	0	0	410	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output018212	0	10,110	0	0	10,110	0	8,000	0	0	8,000
Total Cost of Higher LG Services	0	28,748	0	0	28,748	0	24,855	0	0	24,855

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,000	0	23,000
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Total for LCIII: Namalu		County: Chekwii								23,000
<i>LCII: Lokatapan</i>	<i>Lokatapan</i>	<i>Building Construction - Electrical Works-218</i>	<i>Source: District Discretionary Development Equalization Grant</i>							23,000
312104 Other Structures	0	0	22,780	0	22,780	0	0	0	0	0
312202 Machinery and Equipment	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output018275	0	0	82,780	0	82,780	0	0	23,000	0	23,000
018280 Valley dam construction										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	8,142	0	8,142
Total for LCIII: Moruita		County: Chekwii								8,142
<i>LCII: Katabok</i>	<i>Katabok</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Other Transfers from Central Government</i>							8,142
281502 Feasibility Studies for Capital Works	0	0	17,162	0	17,162	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,350	0	16,350	0	0	8,142	0	8,142
Total for LCIII: Moruita		County: Chekwii								8,142
<i>LCII: Katabok</i>	<i>Katabok</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>							8,142
312101 Non-Residential Buildings	0	0	34,325	0	34,325	0	0	0	0	0
312104 Other Structures	0	0	17,162	0	17,162	0	0	146,558	0	146,558
Total for LCIII: Moruita		County: Chekwii								146,558
<i>LCII: Katabok</i>	<i>Katabok</i>	<i>Construction Services - Valley Dams-414</i>	<i>Source: Other Transfers from Central Government</i>							146,558
Total Cost of output018280	0	0	85,000	0	85,000	0	0	162,842	0	162,842
018281 Cattle dip construction										
281501 Environment Impact Assessment for Capital Works	0	0	4,364	0	4,364	0	0	1,377	0	1,377
Total for LCIII: Kakomongole		County: Chekwii								1,377
<i>LCII: Tokora</i>	<i>Nadip village</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>							1,377
281502 Feasibility Studies for Capital Works	0	0	10,000	0	10,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	10,000	0	10,000	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,364	0	4,364	0	0	1,377	0	1,377
Total for LCIII: Kakomongole					County: Chekwii					1,377
<i>LCII: Tokora</i>	<i>Nadip village</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>1,377</i>	
311101 Land	0	0	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,500	0	4,500	0	0	0	0	0
312104 Other Structures	0	0	98,650	0	98,650	0	0	24,782	0	24,782
Total for LCIII: Kakomongole					County: Chekwii					24,782
<i>LCII: Tokora</i>	<i>Nadip Village</i>		<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Sector Development Grant</i>				<i>24,782</i>	
312212 Medical Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	11,765	0	11,765	0	0	0	0	0
Total Cost of output018281	0	0	173,643	0	173,643	0	0	27,536	0	27,536
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	55,000	0	55,000	0	0	0	0	0
Total Cost of output018282	0	0	55,000	0	55,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	396,423	0	396,423	0	0	213,378	0	213,378
Total cost of District Production Services	0	28,748	396,423	0	425,171	0	24,855	213,378	0	238,234

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,686	0	0	3,686	0	0	0	0	0
Total Cost of output018301	0	3,686	0	0	3,686	0	0	0	0	0
018302 Enterprise Development Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output018302	0	1,800	0	0	1,800	0	0	0	0	0
018303 Market Linkage Services										
221002 Workshops and Seminars	0	2,519	0	0	2,519	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of output018303	0	3,119	0	0	3,119	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of output018304	0	1,750	0	0	1,750	0	0	0	0	0
018305 Tourism Promotional Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	474	0	0	474	0	0	0	0	0
Total Cost of output018305	0	1,474	0	0	1,474	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output018306	0	500	0	0	500	0	0	0	0	0
Total Cost of Higher LG Services	0	12,330	0	0	12,330	0	0	0	0	0
Total cost of District Commercial Services	0	12,330	0	0	12,330	0	0	0	0	0
Total cost of Production and Marketing	277,258	114,674	428,650	0	820,582	277,258	138,427	245,521	0	661,206

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,512,230	773,297	1,512,230
Sector Conditional Grant (Non-Wage)	82,985	41,493	82,985
Sector Conditional Grant (Wage)	1,429,245	714,622	1,429,245
Development Revenues	467,786	496,060	1,086,557
District Discretionary Development Equalization Grant	100,341	66,894	60,000
External Financing	343,394	413,132	920,426
Other Transfers from Central Government	0	0	81,825
Sector Development Grant	24,052	16,034	24,306
Total Revenues shares	1,980,016	1,269,356	2,598,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,429,245	714,622	1,429,245
Non Wage	82,985	42,428	82,985
Development Expenditure			
Domestic Development	124,393	82,393	166,131
External Financing	343,394	0	920,426
Total Expenditure	1,980,016	839,443	2,598,787

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	1,301,825	0	0	0	1,301,825	0	0	0	0	0
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	8,640	0	0	8,640	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8	0	0	8	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output088106	1,301,825	26,798	0	0	1,328,623	0	0	0	0	0
Total Cost of Higher LG Services	1,301,825	26,798	0	0	1,328,623	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263369 Support Services Conditional Grant (Non-Wage)	0	15,000	0	0	15,000	0	16,597	0	0	16,597
Total for LCIII: Namalu			County: Chekwii							8,000
<i>LCII: Kaiku</i>	<i>Amaler HCIII</i>	<i>Amaler HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>8,000</i>
Total for LCIII: Loregae			County: Chekwii							4,347
<i>LCII: Loregae</i>	<i>Nabulenger HCII</i>	<i>Nabulenger HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>4,347</i>
Total for LCIII: Moruita			County: Chekwii							4,250
<i>LCII: Moruita</i>	<i>Karinga HCII</i>	<i>Karinga HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>4,250</i>
Total Cost of output088153	0	15,000	0	0	15,000	0	16,597	0	0	16,597
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263369 Support Services Conditional Grant (Non-Wage)	0	41,187	0	0	41,187	0	40,471	0	0	40,471
Total for LCIII: Namalu			County: Chekwii							25,271
<i>LCII: Lokatapan</i>	<i>Lomorunyangae HCII</i>	<i>Lomorunyangae HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>2,500</i>
<i>LCII: Lokatapan</i>	<i>Namalu HCIII</i>	<i>Namalu HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>7,000</i>
<i>LCII: Lokatapan</i>	<i>Tokora HCIV</i>	<i>Tokora HCIV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>15,771</i>
Total for LCIII: Nakapiripirit Town Council			County: Chekwii							6,200
<i>LCII: Katanga/Nangoromit</i>	<i>Nakapiripirit HCIII</i>	<i>Nakapiripirit HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,200</i>
Total for LCIII: Moruita			County: Chekwii							9,000
<i>LCII: Katabok</i>	<i>Lemusui HCIII</i>	<i>Lemusui HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,500</i>
<i>LCII: Moruita</i>	<i>Moruita HCII</i>	<i>Moruita HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>2,500</i>
Total Cost of output088154	0	41,187	0	0	41,187	0	40,471	0	0	40,471

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088155 Standard Pit Latrine Construction (LLS.)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Moruita					County: Chekwii					12,000
<i>LCII: Moruita</i>	<i>Moruita HCII</i>		<i>Moruita HCII</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>12,000</i>	
291001 Transfers to Government Institutions	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output088155	0	0	20,000	0	20,000	0	0	12,000	0	12,000
Total Cost of Lower Local Services	0	56,187	20,000	0	76,187	0	57,068	12,000	0	69,068

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	81,825	920,426	1,002,251
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Total for LCIII: Nakapiripirit Town Council					County: Chekwii					1,002,251
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<i>LCII: Katanga/Nangoromit</i>	<i>District Health office</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>				<i>920,426</i>
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312101 Non-Residential Buildings	0	0	26,393	0	26,393	0	0	24,306	0	24,306
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Total for LCIII: Nakapiripirit Town Council					County: Chekwii					24,306
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<i>LCII: Katanga/Nangoromit</i>	<i>Nakapiripirit HCIII</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>				<i>24,306</i>
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312104 Other Structures	0	0	0	0	0	0	0	33,000	0	33,000
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Total for LCIII: Namalu					County: Chekwii					18,000
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<i>LCII: Lokatapan</i>	<i>Lomorunyangae HCII</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>18,000</i>
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Total for LCIII: Moruita					County: Chekwii					15,000
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<i>LCII: Moruita</i>	<i>Moruita HCII</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,000</i>
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312201 Transport Equipment	0	0	8,000	0	8,000	0	0	0	0	0
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Total Cost of output088175	0	0	34,393	0	34,393	0	0	139,131	920,426	1,059,557
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088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Kakomongole		County: Chekwii							15,000	
<i>LCII: Tokora</i>	<i>Tokora HCIV</i>	<i>Building Construction - Maintenance and Repair-241</i>					<i>Source: District Discretionary Development Equalization Grant</i>			<i>15,000</i>
Total Cost of output088181	0	0	0	0	0	0	0	15,000	0	15,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of output088183	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	104,393	0	104,393	0	0	154,131	920,426	1,074,557
Total cost of Primary Healthcare	1,301,825	82,985	124,393	0	1,509,203	0	57,068	166,131	920,426	1,143,625

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	127,419	0	0	0	127,419	1,429,245	0	0	0	1,429,245
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,760	0	0	5,760
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	479	0	0	479
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	0	720	0	0	720
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,558	0	0	5,558
Total Cost of output088301	127,419	0	0	0	127,419	1,429,245	25,917	0	0	1,455,161
Total Cost of Higher LG Services	127,419	0	0	0	127,419	1,429,245	25,917	0	0	1,455,161
03 Capital Purchases										
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	343,394	343,394	0	0	0	0	0
Total Cost of output088375	0	0	0	343,394	343,394	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	343,394	343,394	0	0	0	0	0
Total cost of Health Management and Supervision	127,419	0	0	343,394	470,813	1,429,245	25,917	0	0	1,455,161
Total cost of Health	1,429,245	82,985	124,393	343,394	1,980,016	1,429,245	82,985	166,131	920,426	2,598,787

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,127,182	1,478,278	3,038,341
District Unconditional Grant (Non-Wage)	8,000	3,000	5,000
Sector Conditional Grant (Non-Wage)	532,669	177,556	446,828
Sector Conditional Grant (Wage)	2,586,513	1,293,256	2,586,513
Development Revenues	844,627	691,030	1,111,831
District Discretionary Development Equalization Grant	100,341	66,894	72,000
External Financing	100,000	194,612	400,000
Sector Development Grant	644,286	429,524	639,831
Total Revenues shares	3,971,809	2,169,308	4,150,172
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,586,513	1,293,256	2,586,513
Non Wage	540,669	180,316	451,828
Development Expenditure			
Domestic Development	744,627	0	711,831
External Financing	100,000	0	400,000
Total Expenditure	3,971,809	1,473,572	4,150,172

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,336,775	0	0	0	2,336,775	2,180,079	0	0	0	2,180,079
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	13,600	0	0	13,600	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500	0	0	0	0	0

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221002 Workshops and Seminars	0	36,720	0	0	36,720	0	0	0	0	0
221003 Staff Training	0	13,000	0	0	13,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	27,000	0	0	27,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	135,000	0	0	135,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,500	0	0	40,500	0	0	0	0	0
221012 Small Office Equipment	0	8,000	0	0	8,000	0	0	0	0	0
221017 Subscriptions	0	1,701	0	0	1,701	0	0	0	0	0
222003 Information and communications technology (ICT)	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output078102	2,336,775	300,021	0	0	2,636,797	2,180,079	0	0	0	2,180,079
Total Cost of Higher LG Services	2,336,775	300,021	0	0	2,636,797	2,180,079	0	0	0	2,180,079

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263369 Support Services Conditional Grant (Non-Wage)	0	74,944	0	0	74,944	0	161,949	0	0	161,949
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Total for LCIII: Kakomongole County: Chekwii 34,275

<i>LCII: Akuyam</i>	<i>Kakomongole P/S</i>	<i>Nakapiripirit District local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,218
<i>LCII: Nabolis</i>	<i>Lokadwaran P/S</i>	<i>Nakapiripirit District local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,602
<i>LCII: Nabolis</i>	<i>Nadip P/S</i>	<i>Nakapiripirit District local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,644
<i>LCII: Namorotot</i>	<i>Namorotot</i>	<i>Nakapiripirit District local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,532
<i>LCII: Okwapon</i>	<i>Okwapon P/S</i>	<i>Nakapiripirit District local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,602
<i>LCII: Tokora</i>	<i>Tokora P/S</i>	<i>Nakapiripirit District local government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,677

Total for LCIII: Namalu County: Chekwii 57,590

<i>LCII: Kaiku</i>	<i>Amaler p/s</i>	<i>Nakapiripirit DLG</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,191
<i>LCII: Kaiku</i>	<i>Kaiku p/s</i>	<i>Nakapiripirit DLG</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,088
<i>LCII: Kokuwam</i>	<i>Namatata p/s</i>	<i>Nakapiripirit DLG</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,958

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LCII: Lokatapan	Kagata ps	Nakapiripirit DLG	Source: Sector Conditional Grant (Non-Wage)	4,475
LCII: Lokatapan	Lobulepeded p/s	Nakapiripirit DLG	Source: Sector Conditional Grant (Non-Wage)	5,908
LCII: Lokatapan	Lomorimor p/s	Nakapiripirit DLG	Source: Sector Conditional Grant (Non-Wage)	6,134
LCII: Lokatapan	Lomorunyangae P/s	Nakapiripirit DLG	Source: Sector Conditional Grant (Non-Wage)	6,480
LCII: Lokatapan	Namalu Mixed P/S	Nakapiripirit District local government	Source: Sector Conditional Grant (Non-Wage)	9,205
LCII: Lokatapan	St. Mary Girls P/S	Nakapiripirit District local government	Source: Sector Conditional Grant (Non-Wage)	10,150
Total for LCIII: Loregae		County: Chekwii		45,718
LCII: Loasam	Lolele P/S	Nakapiripirit District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,620
LCII: Loregae	Loregae P/s	Nakapiripirit District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,095
LCII: Loreng	Alamacar P/S	Nakapiripirit District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,352
LCII: Loreng	Aoyareng P/S	Nakapiripirit District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,612
LCII: Loreng	Kobeyon P/S	Nakapiripirit District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,158
LCII: Loreng	Loreng P/S	Nakapiripirit District Local Government	Source: Sector Conditional Grant (Non-Wage)	5,409
LCII: Nakaale	Nakaale P/S	Nakapiripirit District Local Government	Source: Sector Conditional Grant (Non-Wage)	4,999
LCII: Naturum	Napiananya P/S	Nakapiripirit District Local Government	Source: Sector Conditional Grant (Non-Wage)	9,474
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		7,425
LCII: Katanga/Nangoromit	Nakapiripirit P/S	Nakapiripirit District Local Government	Source: Sector Conditional Grant (Non-Wage)	7,425
Total for LCIII: Moruita		County: Chekwii		16,942
LCII: Katabok	Doo ps	Nakapiripirit DLG	Source: Sector Conditional Grant (Non-Wage)	5,311

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<i>LCII: Katabok</i>	<i>Lemusui ps</i>	<i>Nakapiripirit DLG</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,383						
<i>LCII: Moruita</i>	<i>Moruita ps</i>	<i>Nakapiripirit DLG</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,248						
263370 Sector Development Grant	0	0	21,956	0	21,956	0	0	0	0	0
Total Cost of output078151	0	74,944	21,956	0	96,900	0	161,949	0	0	161,949
Total Cost of Lower Local Services	0	74,944	21,956	0	96,900	0	161,949	0	0	161,949
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,340	100,000	140,340	0	0	0	400,000	400,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				400,000					
<i>LCII: Katanga/Nangoromit</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: External Financing</i>	<i>400,000</i>						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,000	0	24,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				24,000					
<i>LCII: Katanga/Nangoromit</i>	<i>District education office</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>24,000</i>						
312104 Other Structures	0	0	11,987	0	11,987	0	0	55,000	0	55,000
Total for LCIII: Kakomongole	County: Chekwii				55,000					
<i>LCII: Namorotot</i>	<i>Namorotot P/S</i>	<i>Construction Services - Walls-415</i>	<i>Source: Sector Development Grant</i>	<i>55,000</i>						
312211 Office Equipment	0	0	0	0	0	0	0	22,000	0	22,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				22,000					
<i>LCII: Katanga/Nangoromit</i>	<i>District education office</i>	<i>Purchase of MDD equipment</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>						
<i>LCII: Katanga/Nangoromit</i>	<i>District education office</i>	<i>Purchase of Sports equipment</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>						
312213 ICT Equipment	0	0	0	0	0	0	0	7,212	0	7,212
Total for LCIII: Nakapiripirit Town Council	County: Chekwii				7,212					
<i>LCII: Katanga/Nangoromit</i>	<i>District Headquarters</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: Sector Development Grant</i>	<i>7,212</i>						
Total Cost of output078175	0	0	52,327	100,000	152,327	0	0	108,212	400,000	508,212
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0	0

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Total Cost of output078180	0	0	50,000	0	50,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output078181	0	0	60,000	0	60,000	0	0	0	0	0
078182 Teacher house construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	48,000	0	48,000
Total for LCIII: Loregae	County: Chekwii									48,000
<i>LCII: Naturum</i>	<i>Aoyareng P/S</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>48,000</i>	
312102 Residential Buildings	0	0	310,000	0	310,000	0	0	0	0	0
Total Cost of output078182	0	0	310,000	0	310,000	0	0	48,000	0	48,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output078183	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	532,327	100,000	632,327	0	0	156,212	400,000	556,212
Total cost of Pre-Primary and Primary Education	2,336,775	374,966	554,283	100,000	3,366,024	2,180,079	161,949	156,212	400,000	2,898,241
0782 Secondary Education										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	172,724	0	0	0	172,724	216,545	0	0	0	216,545
Total Cost of output078201	172,724	0	0	0	172,724	216,545	0	0	0	216,545
Total Cost of Higher LG Services	172,724	0	0	0	172,724	216,545	0	0	0	216,545
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	65,597	0	0	65,597
Total for LCIII: Loregae	County: Chekwii									32,799
<i>LCII: Nakaale</i>	<i>Namalu</i>	<i>Namalu S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>32,799</i>	
Total for LCIII: Nakapiripirit Town Council	County: Chekwii									32,799
<i>LCII: Katanga/Nangoromit</i>	<i>Nakapiripirit Town council</i>	<i>Nakapiripirit Seed Sec. School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>32,799</i>	
263369 Support Services Conditional Grant (Non-Wage)	0	61,703	0	0	61,703	0	0	0	0	0
Total Cost of output078251	0	61,703	0	0	61,703	0	65,597	0	0	65,597
Total Cost of Lower Local Services	0	61,703	0	0	61,703	0	65,597	0	0	65,597

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,130	0	4,130
Total for LCIII: Kakomongole	County: Chekwii				4,130					
<i>LCII: Namorotot</i>	<i>Nakapiripirit Seed S.S</i>	<i>Building Construction - Electrical Works-218</i>		<i>Source: Sector Development Grant</i>			<i>4,130</i>			
312103 Roads and Bridges	0	0	0	0	0	0	0	7,080	0	7,080
Total for LCIII: Kakomongole	County: Chekwii				7,080					
<i>LCII: Namorotot</i>	<i>Nakapiripirit Seed S.S.</i>	<i>Roads and Bridges - Gravelling-1565</i>		<i>Source: Sector Development Grant</i>			<i>7,080</i>			
312104 Other Structures	0	0	0	0	0	0	0	4,720	0	4,720
Total for LCIII: Kakomongole	County: Chekwii				4,720					
<i>LCII: Namorotot</i>	<i>Nakapiripirit Seed S.S</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>			<i>4,720</i>			
312203 Furniture & Fixtures	0	0	0	0	0	0	0	68,760	0	68,760
Total for LCIII: Kakomongole	County: Chekwii				68,760					
<i>LCII: Namorotot</i>	<i>Nakapiripirit Seed S.S.S</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>			<i>68,760</i>			
Total Cost of output078275	0	0	0	0	0	0	0	84,690	0	84,690
078283 Laboratories and Science Room Construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	215,446	0	215,446
Total for LCIII: Kakomongole	County: Chekwii				215,446					
<i>LCII: Namorotot</i>	<i>Nakapiripirit Seed S.S.S</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>			<i>97,143</i>			
<i>LCII: Namorotot</i>	<i>Nakapiripirit Seed Sec. Sch</i>	<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>			<i>118,303</i>			
Total Cost of output078283	0	0	0	0	0	0	0	215,446	0	215,446
Total Cost of Capital Purchases	0	0	0	0	0	0	0	300,136	0	300,136
Total cost of Secondary Education	172,724	61,703	0	0	234,427	216,545	65,597	300,136	0	582,278

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	77,013	0	0	0	77,013	189,888	0	0	0	189,888
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	50,000	0	0	50,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	20,000	0	0	20,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	0	0	0	0	3,600	0	0	3,600
228001 Maintenance - Civil	0	0	0	0	0	0	80,000	0	0	80,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	14,000	0	0	14,000
228004 Maintenance – Other	0	0	0	0	0	0	24,217	0	0	24,217
Total Cost of output078301	77,013	100,000	0	0	177,013	189,888	156,317	0	0	346,205
Total Cost of Higher LG Services	77,013	100,000	0	0	177,013	189,888	156,317	0	0	346,205
Total cost of Skills Development	77,013	100,000	0	0	177,013	189,888	156,317	0	0	346,205

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,148	0	0	3,148
Total Cost of output078401	0	0	0	0	0	0	3,148	0	0	3,148
078403 Sports Development services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	0	0	0	0	0	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,817	0	0	2,817
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	8,000	0	0	8,000
226002 Licenses	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078403	0	4,000	0	0	0	4,000	0	59,817	0	59,817

078405 Education Management Services

221006 Commissions and related charges	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078405	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	4,000	0	0	0	4,000	0	67,965	0	67,965

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,586	0	2,586	0	0	65,483	0	65,483
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Total for LCIII: Nakapiripirit Town Council County: Chekwii 65,483

LCII: Katanga/Nangoromit District Headquarters Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 21,500

LCII: Katanga/Nangoromit District Headquarters Monitoring, Supervision and Appraisal - Workshops-1267 Source: Sector Development Grant 43,983

312201 Transport Equipment	0	0	0	0	0	0	0	180,000	0	180,000
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Total for LCIII: Nakapiripirit Town Council County: Chekwii 180,000

LCII: Katanga/Nangoromit District Headquarters Transport Equipment - Administrative Vehicles-1899 Source: Sector Development Grant 180,000

312202 Machinery and Equipment	0	0	7,758	0	7,758	0	0	10,000	0	10,000
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Total for LCIII: Nakapiripirit Town Council County: Chekwii 10,000

LCII: Katanga/Nangoromit District Headquarters Machinery and Equipment - Vehicles-1149 Source: Sector Development Grant 10,000

312211 Office Equipment	0	0	180,000	0	180,000	0	0	0	0	0
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Total Cost of output078472	0	0	190,344	0	190,344	0	0	255,483	0	255,483
Total Cost of Capital Purchases	0	0	190,344	0	190,344	0	0	255,483	0	255,483
Total cost of Education & Sports Management and Inspection	0	4,000	190,344	0	194,344	0	67,965	255,483	0	323,448
Total cost of Education	2,586,513	540,669	744,627	100,000	3,971,809	2,586,513	451,828	711,831	400,000	4,150,172

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	136,709	347,602	627,902
District Unconditional Grant (Wage)	53,709	26,854	53,709
Other Transfers from Central Government	83,000	320,747	0
Sector Conditional Grant (Non-Wage)	0	0	574,193
Development Revenues	412,268	242,864	140,505
District Discretionary Development Equalization Grant	138,000	92,000	140,505
Other Transfers from Central Government	274,268	150,864	0
Total Revenues shares	548,977	590,466	768,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,709	0	53,709
Non Wage	83,000	49	574,193
Development Expenditure			
Domestic Development	412,268	138,114	140,505
External Financing	0	0	0
Total Expenditure	548,977	138,163	768,407

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211102 Contract Staff Salaries	53,709	0	0	0	53,709	0	0	0	0	0
Total Cost of output048104	53,709	0	0	0	53,709	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	0	60,000	0	0	0	0	0

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Total Cost of output048105					0	60,000	0	0	60,000	0	50,000	0	0	50,000
048108 Operation of District Roads Office														
211101 General Staff Salaries					0	0	0	0	0	53,709	0	0	0	53,709
224004 Cleaning and Sanitation					0	23,000	0	0	23,000	0	28,000	0	0	28,000
Total Cost of output048108					0	23,000	0	0	23,000	53,709	28,000	0	0	81,709
Total Cost of Higher LG Services					53,709	83,000	0	0	136,709	53,709	78,000	0	0	131,709
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total			
048158 District Roads Maintainence (URF)														
263206 Other Capital grants					0	0	274,268	0	274,268	0	496,193	0	0	496,193
Total for LCIII: Kakomongole					County: Chekwii					79,268				
<i>LCII: Akuyam</i>		<i>Kakomongole</i>		<i>Nakapiripirit District</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,000</i>			
<i>LCII: Akuyam</i>		<i>Kokomongole</i>		<i>Nakapiripirit district</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,000</i>			
<i>LCII: Nabolis</i>		<i>Kakomongole</i>		<i>Nakapiripirit district</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>30,000</i>			
<i>LCII: Tokora</i>		<i>Tokora</i>		<i>Nakapiripirit District</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>33,268</i>			
Total for LCIII: Namalu					County: Chekwii					321,925				
<i>LCII: Kokuwam</i>		<i>Namalu</i>		<i>Nakapiripirit district</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>296,925</i>			
<i>LCII: Lokatapan</i>		<i>Nabulenger</i>		<i>Nakapiripirit District</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,000</i>			
<i>LCII: Loperot</i>		<i>Nabulenger</i>		<i>Nakapiripirit district</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>20,000</i>			
Total for LCIII: Loregae					County: Chekwii					30,000				
<i>LCII: Loasam</i>		<i>Lorenge</i>		<i>Nakapiripirit district</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>25,000</i>			
<i>LCII: Loreng</i>		<i>Lorenge</i>		<i>Nakapiripirit District</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>5,000</i>			
Total for LCIII: Moruita					County: Chekwii					65,000				
<i>LCII: Katabok</i>		<i>Komaret</i>		<i>Nakapiripirit district</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>25,000</i>			
<i>LCII: Katabok</i>		<i>Lemusui</i>		<i>Nakapiripirit District</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,000</i>			
<i>LCII: Moruita</i>		<i>Lemusui</i>		<i>Nakapiripirit district</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>30,000</i>			
Total Cost of output048158					0	0	274,268	0	274,268	0	496,193	0	0	496,193
Total Cost of Lower Local Services					0	0	274,268	0	274,268	0	496,193	0	0	496,193

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	138,000	0	138,000	0	0	140,505	0	140,505
Total for LCIII: Moruita				County: Chekwii						140,505
<i>LCII: Katabok</i>	<i>Komaret</i>		<i>Roads and Bridges - Construction Materials-1559</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>140,505</i>
Total Cost of output048180	0	0	138,000	0	138,000	0	0	140,505	0	140,505
Total Cost of Capital Purchases	0	0	138,000	0	138,000	0	0	140,505	0	140,505
Total cost of District, Urban and Community Access Roads	53,709	83,000	412,268	0	548,977	53,709	574,193	140,505	0	768,407
Total cost of Roads and Engineering	53,709	83,000	412,268	0	548,977	53,709	574,193	140,505	0	768,407

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,002	37,001	71,380
District Unconditional Grant (Wage)	34,881	17,441	34,881
Sector Conditional Grant (Non-Wage)	39,121	19,561	36,499
Development Revenues	425,321	281,752	435,955
External Financing	50,000	31,537	70,000
Sector Development Grant	354,269	236,179	346,153
Transitional Development Grant	21,053	14,035	19,802
Total Revenues shares	499,324	318,753	507,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,881	17,441	34,881
Non Wage	39,121	12,876	36,499
Development Expenditure			
Domestic Development	375,321	28,783	365,955
External Financing	50,000	0	70,000
Total Expenditure	499,324	59,099	507,335

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	34,881	0	0	0	34,881	34,881	0	0	0	34,881
211103 Allowances (Incl. Casuals, Temporary)	0	1,020	0	0	1,020	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,064	0	0	5,064
221003 Staff Training	0	0	0	0	0	0	3,030	0	0	3,030
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,500	0	0	3,500
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
223006 Water	0	7,400	0	0	7,400	0	0	0	0	0

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224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	4,320	0	0	4,320	0	3,120	0	0	3,120
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	6,810	0	0	6,810
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	3,660	0	0	3,660
228003 Maintenance – Machinery, Equipment & Furniture	0	1,981	0	0	1,981	0	0	0	0	0
Total Cost of output098101	34,881	39,121	0	0	74,002	34,881	25,184	0	0	60,065

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	0	0	0	0	0	1	0	0	1
227002 Travel abroad	0	0	0	0	0	0	1,976	0	0	1,976
Total Cost of output098102	0	0	0	0	0	0	1,977	0	0	1,977

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	2,899	0	0	2,899
227001 Travel inland	0	0	0	0	0	0	0	0	10,000	10,000
Total Cost of output098103	0	0	0	0	0	0	2,899	0	10,000	12,899

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	0	0	0	0	0	6,439	0	40,000	46,439
Total Cost of output098104	0	0	0	0	0	0	6,439	0	40,000	46,439

098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	20,000	20,000
Total Cost of output098105	0	0	0	0	0	0	0	0	20,000	20,000

Total Cost of Higher LG Services	34,881	39,121	0	0	74,002	34,881	36,499	0	70,000	141,380
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	38,700	0	38,700
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Total for LCIII: Nakapiripirit Town Council **County: Chekwii** **38,700**

LCII: Katanga/Nangoromit headquarters District water officer Source: Sector Development Grant 38,700

263106 Other Current grants	0	0	0	0	0	0	0	4,300	0	4,300
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Total for LCIII: Nakapiripirit Town Council **County: Chekwii** **4,300**

LCII: Katanga/Nangoromit All sub counties Nakapiripirit District Local Government Source: Sector Development Grant 4,300

263370 Sector Development Grant	0	0	9,000	0	9,000	0	0	0	0	0
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Total Cost of output098151 **0** **0** **9,000** **0** **9,000** **0** **0** **43,000** **0** **43,000**

Total Cost of Lower Local Services **0** **0** **9,000** **0** **9,000** **0** **0** **43,000** **0** **43,000**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	50,000	50,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	17,411	0	17,411
Total for LCIII: Nakapiripirit Town Council					County: Chekwii				17,411	
<i>LCII: Katanga/Nangoromit</i>	<i>Water office</i>		<i>Construction Services - Workshops-419</i>		<i>Source: Sector Development Grant</i>				<i>17,411</i>	
312211 Office Equipment	0	0	0	0	0	0	0	1,800	0	1,800
Total for LCIII: Nakapiripirit Town Council					County: Chekwii				1,800	
<i>LCII: Katanga/Nangoromit</i>	<i>Water office</i>		<i>office cleaning</i>		<i>Source: Sector Development Grant</i>				<i>1,800</i>	
Total Cost of output098175	0	0	0	50,000	50,000	0	0	19,211	0	19,211
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output098180	0	0	20,000	0	20,000	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,269	0	25,269	0	0	0	0	0
312101 Non-Residential Buildings	0	0	21,053	0	21,053	0	0	0	0	0
Total Cost of output098183	0	0	46,321	0	46,321	0	0	0	0	0
098184 Construction of piped water supply system										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Loregae					County: Chekwii				10,000	
<i>LCII: Loreng</i>	<i>Loreng</i>		<i>Engineering and Design studies and Plans - Consultancy-476</i>		<i>Source: Sector Development Grant</i>				<i>10,000</i>	
Total for LCIII: Moruita					County: Chekwii				10,000	
<i>LCII: Moruita</i>	<i>Komaret</i>		<i>Engineering and Design studies and Plans - Designs -479</i>		<i>Source: Sector Development Grant</i>				<i>10,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Moruita					County: Chekwii				10,000	
<i>LCII: Katabok</i>	<i>Lemusui</i>		<i>Monitoring, Supervision and Appraisal - Consultancy-1257</i>		<i>Source: Sector Development Grant</i>				<i>10,000</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	273,744	0	273,744

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Total for LCIII: Moruita		County: Chekwii								273,744
<i>LCII: Katabok</i>	<i>Komoret</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Transitional Development Grant</i>						<i>19,802</i>
<i>LCII: Moruita</i>	<i>Komoret</i>	<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>						<i>253,942</i>
312104 Other Structures	0	0	300,000	0	300,000	0	0	0	0	0
Total Cost of output098184	0	0	300,000	0	300,000	0	0	303,744	0	303,744
Total Cost of Capital Purchases	0	0	366,321	50,000	416,321	0	0	322,955	0	322,955
Total cost of Rural Water Supply and Sanitation	34,881	39,121	375,321	50,000	499,324	34,881	36,499	365,955	70,000	507,335
Total cost of Water	34,881	39,121	375,321	50,000	499,324	34,881	36,499	365,955	70,000	507,335

Vote:543 Nakapiripirit District

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,464	20,982	138,924
District Unconditional Grant (Non-Wage)	5,000	2,750	4,515
District Unconditional Grant (Wage)	26,486	13,243	129,797
Locally Raised Revenues	4,000	3,000	1,000
Sector Conditional Grant (Non-Wage)	3,978	1,989	3,611
Development Revenues	90,000	10,000	61,000
District Discretionary Development Equalization Grant	15,000	10,000	11,000
External Financing	75,000	0	50,000
Total Revenues shares	129,464	30,982	199,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,486	13,243	129,797
Non Wage	12,978	1,578	9,127
Development Expenditure			
Domestic Development	15,000	0	11,000
External Financing	75,000	0	50,000
Total Expenditure	129,464	14,821	199,924

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	26,486	0	0	0	26,486	129,797	0	0	0	129,797
Total Cost of output098301	26,486	0	0	0	26,486	129,797	0	0	0	129,797
098303 Tree Planting and Afforestation										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,578	0	0	1,578	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098303	0	4,578	0	0	4,578	0	0	0	0	0

098305 Forestry Regulation and Inspection

227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of output098305	0	1,000	0	0	1,000	0	2,000	0	0	2,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	1,378	0	0	1,378	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	611	0	0	611
222001 Telecommunications	0	22	0	0	22	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098306	0	2,000	0	0	2,000	0	3,611	0	0	3,611

098307 River Bank and Wetland Restoration

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output098307	0	1,400	0	0	1,400	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	515	0	0	515
227001 Travel inland	0	700	0	0	700	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	500	0	0	500
Total Cost of output098308	0	1,000	0	0	1,000	0	2,515	0	0	2,515

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,400	0	0	2,400	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output098309	0	3,000	0	0	3,000	0	1,000	0	0	1,000

Total Cost of Higher LG Services	26,486	12,978	0	0	39,464	129,797	9,127	0	0	138,924
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,500	0	4,500
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Total for LCIII: Nakapiripirit Town Council					County: Chekwii					4,500	
<i>LCII: Katanga/Nangoromit all parishes</i>					<i>Environmental Impact Assessment - Capital Works-495</i>					<i>Source: District Discretionary Development Equalization Grant</i>	4,500
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	500	0	500	
Total for LCIII: Nakapiripirit Town Council					County: Chekwii					500	
<i>LCII: Katanga/Nangoromit All parishes</i>					<i>Feasibility Studies - Capital Works-566</i>					<i>Source: District Discretionary Development Equalization Grant</i>	500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000	
Total for LCIII: Kakomongole					County: Chekwii					4,000	
<i>LCII: Tokora All parishes</i>					<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: District Discretionary Development Equalization Grant</i>	4,000
Total for LCIII: Namalu					County: Chekwii					2,000	
<i>LCII: Lokatapan All parishes</i>					<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>					<i>Source: District Discretionary Development Equalization Grant</i>	2,000
Total Cost of output098372	0	0	0	0	0	0	0	11,000	0	11,000	
098375 Non Standard Service Delivery Capital											
281501 Environment Impact Assessment for Capital Works	0	0	0	67,000	67,000	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	8,000	18,000	0	0	0	50,000	50,000	
Total for LCIII: Nakapiripirit Town Council					County: Chekwii					50,000	
<i>LCII: Katanga/Nangoromit all parishes</i>					<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: External Financing</i>	50,000
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0	
Total Cost of output098375	0	0	15,000	75,000	90,000	0	0	0	50,000	50,000	
Total Cost of Capital Purchases	0	0	15,000	75,000	90,000	0	0	11,000	50,000	61,000	
Total cost of Natural Resources Management	26,486	12,978	15,000	75,000	129,464	129,797	9,127	11,000	50,000	199,924	
Total cost of Natural Resources	26,486	12,978	15,000	75,000	129,464	129,797	9,127	11,000	50,000	199,924	

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,893	80,697	126,623
District Unconditional Grant (Non-Wage)	5,000	2,250	4,515
District Unconditional Grant (Wage)	122,074	61,037	89,824
Locally Raised Revenues	0	0	1,000
Sector Conditional Grant (Non-Wage)	34,820	17,410	31,283
Development Revenues	676,000	520,428	612,629
External Financing	50,000	151,407	180,000
Other Transfers from Central Government	626,000	369,021	432,629
Total Revenues shares	837,893	601,125	739,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	122,074	34,218	89,824
Non Wage	39,820	13,928	36,799
Development Expenditure			
Domestic Development	626,000	128,651	432,629
External Financing	50,000	0	180,000
Total Expenditure	837,893	176,797	739,252

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	130	0	0	130
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	324	0	0	324	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	195	0	0	195
Total Cost of output108102	0	1,824	0	0	1,824	0	1,825	0	0	1,825

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	122,074	0	0	0	122,074	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	515	0	0	515
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108104	122,074	0	0	0	122,074	0	4,515	0	0	4,515

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	480	0	0	480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	1,920	0	0	1,920	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,920	0	0	1,920	0	0	0	0	0
Total Cost of output108105	0	10,000	0	0	10,000	0	4,000	0	0	4,000

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output108107	0	0	0	0	0	0	2,000	0	0	2,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	452	0	0	452	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output108108	0	1,652	0	0	1,652	0	5,000	0	0	5,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	160	0	0	160	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	448	0	0	448	0	448	0	0	448
227001 Travel inland	0	2,300	0	0	2,300	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	242	0	0	242

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228001 Maintenance - Civil	0	0	0	0	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	502	0	0	502	0	0	0	0	0
Total Cost of output108109	0	3,650	0	0	3,650	0	3,650	0	0	3,650

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	395	0	0	395	0	0	0	0	0
221002 Workshops and Seminars	0	4,040	0	0	4,040	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	467	0	0	467	0	0	0	0	0
227001 Travel inland	0	13,422	0	0	13,422	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	9,627	0	0	9,627
Total Cost of output108110	0	19,044	0	0	19,044	0	9,627	0	0	9,627

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	300	0	0	300	0	300	0	0	300
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	430	0	0	430
221009 Welfare and Entertainment	0	210	0	0	210	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	320	0	0	320
227001 Travel inland	0	2,300	0	0	2,300	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	240	0	0	240
228002 Maintenance - Vehicles	0	200	0	0	200	0	200	0	0	200
Total Cost of output108114	0	3,650	0	0	3,650	0	3,650	0	0	3,650

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	89,824	0	0	0	89,824
221009 Welfare and Entertainment	0	0	0	0	0	0	1,032	0	0	1,032
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108117	0	0	0	0	0	89,824	2,532	0	0	92,356
Total Cost of Higher LG Services	122,074	39,820	0	0	161,893	89,824	36,799	0	0	126,623

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,900	50,000	51,900	0	0	432,629	180,000	612,629
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Total for LCIII: Nakapiripirit Town Council **County: Chekwii** **612,629**

LCII: Katanga/Nangoromit Community based services office Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: External Financing 180,000

312101 Non-Residential Buildings	0	0	621,940	0	621,940	0	0	0	0	0
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312201 Transport Equipment	0	0	360	0	360	0	0	0	0	0
312211 Office Equipment	0	0	1,800	0	1,800	0	0	0	0	0
Total Cost of output108175	0	0	626,000	50,000	676,000	0	0	432,629	180,000	612,629
Total Cost of Capital Purchases	0	0	626,000	50,000	676,000	0	0	432,629	180,000	612,629
Total cost of Community Mobilisation and Empowerment	122,074	39,820	626,000	50,000	837,893	89,824	36,799	432,629	180,000	739,252
Total cost of Community Based Services	122,074	39,820	626,000	50,000	837,893	89,824	36,799	432,629	180,000	739,252

Vote:543 Nakapiripirit District

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,118	14,577	35,535
District Unconditional Grant (Non-Wage)	20,000	9,500	21,382
District Unconditional Grant (Wage)	10,153	5,076	10,153
Locally Raised Revenues	965	0	4,000
Development Revenues	40,000	13,653	45,000
District Discretionary Development Equalization Grant	20,000	13,333	20,000
External Financing	20,000	320	25,000
Total Revenues shares	71,118	28,230	80,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,153	883	10,153
Non Wage	20,965	6,300	25,382
Development Expenditure			
Domestic Development	20,000	9,325	20,000
External Financing	20,000	0	25,000
Total Expenditure	71,118	16,508	80,535

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	10,153	0	0	0	10,153	10,153	0	0	0	10,153
221002 Workshops and Seminars	0	1,336	0	0	1,336	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	551	0	0	551
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	3,600	0	0	3,600	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output138301	10,153	10,436	0	0	20,589	10,153	10,351	0	0	20,504

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	3,035	0	0	3,035	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	965	0	0	965	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	829	0	0	829	0	0	0	0	0
Total Cost of output138302	0	5,529	0	0	5,529	0	6,000	0	0	6,000

138303 Statistical data collection

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	500	0	0	500
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of output138303	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	1,031	0	0	1,031
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	0	0	25,000	25,000
Total Cost of output138306	0	0	0	0	0	0	4,031	0	25,000	29,031

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	0	0	3,800	0	3,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,800	0	2,800
Total Cost of output138308	0	0	0	0	0	0	0	7,400	0	7,400

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	0	8,400	0	8,400
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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of output138309	0	0	0	0	0	0	0	9,600	0	9,600
Total Cost of Higher LG Services	10,153	20,965	0	0	31,118	10,153	25,382	17,000	25,000	77,535
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	8,000	20,000	28,000	0	0	0	0	0
312102 Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii									3,000
<i>LCII: Katanga/Nangoromit</i>	<i>District Planning unit</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>3,000</i>		
Total Cost of output138372	0	0	20,000	20,000	40,000	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	20,000	20,000	40,000	0	0	3,000	0	3,000
Total cost of Local Government Planning Services	10,153	20,965	20,000	20,000	71,118	10,153	25,382	20,000	25,000	80,535
Total cost of Planning	10,153	20,965	20,000	20,000	71,118	10,153	25,382	20,000	25,000	80,535

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FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,153	9,076	24,153
District Unconditional Grant (Non-Wage)	12,000	4,000	12,000
District Unconditional Grant (Wage)	10,153	5,076	10,153
Locally Raised Revenues	2,000	0	2,000
Development Revenues	4,000	2,667	4,000
District Discretionary Development Equalization Grant	4,000	2,667	4,000
Total Revenues shares	28,153	11,743	28,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,153	3,452	10,153
Non Wage	14,000	1,624	14,000
Development Expenditure			
Domestic Development	4,000	2,000	4,000
External Financing	0	0	0
Total Expenditure	28,153	7,076	28,153

B2: Expenditure Details by Programme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	10,153	0	0	0	10,153	10,153	0	0	0	10,153
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0

Vote:543 Nakapiripirit District

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227003 Carriage, Haulage, Freight and transport hire	0	1,900	0	0	1,900	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output148201	10,153	8,000	0	0	18,153	10,153	6,000	0	0	16,153

148202 Internal Audit

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,100	0	0	3,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output148202	0	6,000	0	0	6,000	0	8,000	0	0	8,000

148204 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output148204	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Higher LG Services	10,153	14,000	0	0	24,153	10,153	14,000	4,000	0	28,153

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	1,600	0	1,600	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of output148272	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Internal Audit Services	10,153	14,000	4,000	0	28,153	10,153	14,000	4,000	0	28,153
Total cost of Internal Audit	10,153	14,000	4,000	0	28,153	10,153	14,000	4,000	0	28,153

Vote:543 Nakapiripirit District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	24,279
District Unconditional Grant (Wage)	0	0	10,652
Sector Conditional Grant (Non-Wage)	0	0	13,627
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	24,279
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	10,652
Non Wage	0	0	13,627
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	24,279

B2: Expenditure Details by Programme, Output Class, Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	10,652	0	0	0	10,652
221002 Workshops and Seminars	0	0	0	0	0	0	820	0	0	820
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	140	0	0	140
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of output068301	0	0	0	0	0	10,652	1,760	0	0	12,412

Vote:543 Nakapiripirit District

FY 2019/20

068302 Enterprise Development Services

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
226002 Licenses	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output068302	0	0	0	0	0	0	1,620	0	0	1,620

068303 Market Linkage Services

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	397	0	0	397
Total Cost of output068303	0	0	0	0	0	0	4,297	0	0	4,297

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output068304	0	0	0	0	0	0	2,280	0	0	2,280

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	70	0	0	70
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	1,670	0	0	1,670

068308 Sector Management and Monitoring

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068308	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	0	0	0	0	0	10,652	13,627	0	24,279
Total cost of Commercial Services	0	0	0	0	0	0	10,652	13,627	0	24,279
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	10,652	13,627	0	24,279

Vote:543 Nakapiripirit District

FY 2019/20

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Kakomongole	213,113	101,968	197,220
Namalu	296,294	161,906	259,361
Loregae	245,299	134,422	221,480
Nakapiripirit Town Council	233,461	39,426	222,012
Moruita	178,796	100,507	165,802
Grand Total	1,166,962	538,230	1,065,875
<i>o/w: Wage:</i>	42,233	10,558	42,233
<i>Non-Wage Reccurrent:</i>	369,732	46,012	109,965
<i>Domestic Devt:</i>	754,997	481,660	913,678
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:543 Nakapiripirit District

FY 2019/20

SubCounty/Town Council/Division: Kakomongole

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,107	8,102	16,281
District Unconditional Grant (Non-Wage)	16,109	8,102	14,281
Locally Raised Revenues	3,000	0	2,000
Other Transfers from Central Government	20,998	0	0
<i>Development Revenues</i>	173,006	117,131	180,939
District Discretionary Development Equalization Grant	173,006	117,131	159,941
Other Transfers from Central Government	0	0	20,998
Total Revenue Shares	213,113	125,233	197,220
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,107	6,464	16,281
<i>Development Expenditure</i>			
Domestic Development	173,006	95,505	180,939
External Financing	0	0	0
Total Expenditure	213,113	101,968	197,220

Vote:543 Nakapiripirit District

FY 2019/20

SubCounty/Town Council/Division: Namalu

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	70,408	10,435	20,899
District Unconditional Grant (Non-Wage)	20,687	10,435	10,899
Locally Raised Revenues	20,000	0	10,000
Other Transfers from Central Government	29,722	0	0
<i>Development Revenues</i>	225,885	151,517	238,462
District Discretionary Development Equalization Grant	225,885	151,517	208,740
Other Transfers from Central Government	0	0	29,722
Total Revenue Shares	296,294	161,952	259,361
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,408	10,435	20,899
<i>Development Expenditure</i>			
Domestic Development	225,885	151,471	238,462
External Financing	0	0	0
Total Expenditure	296,294	161,906	259,361

Vote:543 Nakapiripirit District

FY 2019/20

SubCounty/Town Council/Division: Loregae

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	55,218	8,811	17,805
District Unconditional Grant (Non-Wage)	17,587	8,811	7,805
Locally Raised Revenues	10,000	0	10,000
Other Transfers from Central Government	27,631	0	0
<i>Development Revenues</i>	190,081	125,611	203,675
District Discretionary Development Equalization Grant	190,081	125,611	176,045
Other Transfers from Central Government	0	0	27,631
Total Revenue Shares	245,299	134,422	221,480
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,218	8,811	17,805
<i>Development Expenditure</i>			
Domestic Development	190,081	125,611	203,675
External Financing	0	0	0
Total Expenditure	245,299	134,422	221,480

Vote:543 Nakapiripirit District

FY 2019/20

SubCounty/Town Council/Division: Nakapiripirit Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	210,697	34,809	83,518
Locally Raised Revenues	22,000	0	15,000
Other Transfers from Central Government	119,080	0	0
Urban Unconditional Grant (Non-Wage)	27,384	13,692	26,285
Urban Unconditional Grant (Wage)	42,233	21,116	42,233
<i>Development Revenues</i>	22,764	15,176	138,494
Other Transfers from Central Government	0	0	119,080
Urban Discretionary Development Equalization Grant	22,764	15,176	19,414
Total Revenue Shares	233,461	49,985	222,012
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	42,233	10,558	42,233
Non Wage	168,464	13,692	41,285
<i>Development Expenditure</i>			
Domestic Development	22,764	15,176	138,494
External Financing	0	0	0
Total Expenditure	233,461	39,426	222,012

Vote:543 Nakapiripirit District

FY 2019/20

SubCounty/Town Council/Division: Moruita

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,535	6,609	13,695
District Unconditional Grant (Non-Wage)	13,534	6,609	8,695
Locally Raised Revenues	2,507	0	5,000
Other Transfers from Central Government	19,494	0	0
<i>Development Revenues</i>	143,261	93,897	152,107
District Discretionary Development Equalization Grant	143,261	93,897	132,613
Other Transfers from Central Government	0	0	19,494
Total Revenue Shares	178,796	100,507	165,802
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,535	6,609	13,695
<i>Development Expenditure</i>			
Domestic Development	143,261	93,897	152,107
External Financing	0	0	0
Total Expenditure	178,796	100,507	165,802

Vote:543 Nakapiripirit District

FY 2019/20

SubCounty/Town Council/Division: Kakomongole

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,109	8,102	16,281
District Unconditional Grant (Non-Wage)	16,109	8,102	14,281
Locally Raised Revenues	3,000	0	2,000
Development Revenues	173,006	117,131	159,941
District Discretionary Development Equalization Grant	173,006	117,131	159,941
Total Revenue Shares	192,115	125,233	176,222
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,109	6,464	16,281
Development Expenditure			
Domestic Development	173,006	95,505	159,941
External Financing	0	0	0
Total Expenditure	192,115	101,968	176,222

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	0	3,116	0	3,116
Total Cost of Output 04	0	0	0	0	0	0	0	3,116	0	3,116
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	960	0	0	960	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	149	0	0	149	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	19,109	0	0	19,109	0	4,000	0	0	4,000

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500

138108 Assets and Facilities Management

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,454	0	0	3,454
Total Cost of Output 08	0	0	0	0	0	0	3,454	0	0	3,454

Total Cost of Class of Output Higher LG Services	0	19,109	0	0	19,109	0	7,954	3,116	0	11,070
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	167,404	0	167,404	0	14,281	0	0	14,281
263106 Other Current grants	0	0	0	0	0	0	2,000	0	0	2,000
263204 Transfers to other govt. units (Capital)	0	0	5,602	0	5,602	0	0	159,941	0	159,941
Total Cost of Output 51	0	0	173,006	0	173,006	0	16,281	159,941	0	176,222

Total Cost of Class of Output Lower Local Services	0	0	173,006	0	173,006	0	16,281	159,941	0	176,222
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	64,736	0	64,736
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,000	0	22,000
312103 Roads and Bridges	0	0	0	0	0	0	0	65,936	0	65,936
Total Cost of Output 72	0	0	0	0	0	0	0	152,672	0	152,672

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	152,672	0	152,672
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Total cost of District and Urban Administration	0	19,109	173,006	0	192,115	0	24,235	315,729	0	339,963
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Total cost of Administration	0	19,109	173,006	0	192,115	0	24,235	315,729	0	339,963
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Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,998	0	0
Other Transfers from Central Government	20,998	0	0

Vote:543 Nakapiripirit District

FY 2019/20

<i>Development Revenues</i>	0	0	20,998
Other Transfers from Central Government	0	0	20,998
Total Revenue Shares	20,998	0	20,998
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,998	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,998
External Financing	0	0	0
Total Expenditure	20,998	0	20,998

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	20,998	0	0	20,998	0	0	0	0	0
Total Cost of Output 04	0	20,998	0	0	20,998	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,998	0	0	20,998	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	20,998	0	20,998
Total Cost of Output 80	0	0	0	0	0	0	0	20,998	0	20,998
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,998	0	20,998
Total cost of District, Urban and Community Access Roads	0	20,998	0	0	20,998	0	0	20,998	0	20,998
Total cost of Roads and Engineering	0	20,998	0	0	20,998	0	0	20,998	0	20,998

SubCounty/Town Council/Division: Namalu

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:543 Nakapiripirit District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,687	10,435	20,899
District Unconditional Grant (Non-Wage)	20,687	10,435	10,899
Locally Raised Revenues	20,000	0	10,000
Development Revenues	225,885	151,517	208,740
District Discretionary Development Equalization Grant	225,885	151,517	208,740
Total Revenue Shares	266,572	161,952	229,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,687	10,435	20,899
Development Expenditure			
Domestic Development	225,885	151,471	208,740
External Financing	0	0	0
Total Expenditure	266,572	161,906	229,639

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138106 Office Support services										
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	9,577	0	0	9,577
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	4,320	0	0	4,320	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	3,600	0	0	3,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	960	0	0	960	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	0	0	0	0

Vote:543 Nakapiripirit District

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228004 Maintenance – Other	0	807	0	0	807	0	0	0	0	0
Total Cost of Output 06	0	40,687	0	0	40,687	0	35,777	0	0	35,777
Total Cost of Class of Output Higher LG Services	0	40,687	0	0	40,687	0	35,777	0	0	35,777
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,899	0	0	10,899
263106 Other Current grants	0	0	0	0	0	0	10,000	0	0	10,000
263204 Transfers to other govt. units (Capital)	0	0	225,885	0	225,885	0	0	208,740	0	208,740
Total Cost of Output 51	0	0	225,885	0	225,885	0	20,899	208,740	0	229,639
Total Cost of Class of Output Lower Local Services	0	0	225,885	0	225,885	0	20,899	208,740	0	229,639
Total cost of District and Urban Administration	0	40,687	225,885	0	266,572	0	56,676	208,740	0	265,417
Total cost of Administration	0	40,687	225,885	0	266,572	0	56,676	208,740	0	265,417

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,722	0	0
Other Transfers from Central Government	29,722	0	0
Development Revenues	0	0	29,722
Other Transfers from Central Government	0	0	29,722
Total Revenue Shares	29,722	0	29,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,722	0	0
Development Expenditure			
Domestic Development	0	0	29,722
External Financing	0	0	0
Total Expenditure	29,722	0	29,722

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:543 Nakapiripirit District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	29,722	0	0	29,722	0	0	0	0	0
Total Cost of Output 04	0	29,722	0	0	29,722	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,722	0	0	29,722	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	29,722	0	29,722
Total Cost of Output 80	0	0	0	0	0	0	0	29,722	0	29,722
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	29,722	0	29,722
Total cost of District, Urban and Community Access Roads	0	29,722	0	0	29,722	0	0	29,722	0	29,722
Total cost of Roads and Engineering	0	29,722	0	0	29,722	0	0	29,722	0	29,722

SubCounty/Town Council/Division: Loregae

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,587	8,811	17,805
District Unconditional Grant (Non-Wage)	17,587	8,811	7,805
Locally Raised Revenues	10,000	0	10,000
Development Revenues	190,081	125,611	176,045
District Discretionary Development Equalization Grant	190,081	125,611	176,045
Total Revenue Shares	217,668	134,422	193,849
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,587	8,811	17,805
Development Expenditure			
Domestic Development	190,081	125,611	176,045

Vote:543 Nakapiripirit District

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External Financing	0	0	0
Total Expenditure	217,668	134,422	193,849

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	0	3,520	0	3,520
Total Cost of Output 04	0	0	0	0	0	0	0	3,520	0	3,520
138105 Public Information Dissemination										
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,700	0	0	6,700	0	0	0	0	0
228004 Maintenance – Other	0	3,087	0	0	3,087	0	0	0	0	0
Total Cost of Output 05	0	24,587	0	0	24,587	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	3,161	0	0	3,161
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 06	0	0	0	0	0	0	25,661	0	0	25,661
Total Cost of Class of Output Higher LG Services	0	24,587	0	0	24,587	0	25,661	3,520	0	29,181
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	155,081	0	155,081	0	7,805	0	0	7,805
263106 Other Current grants	0	0	0	0	0	0	10,000	0	0	10,000
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	176,045	0	176,045
Total Cost of Output 51	0	0	155,081	0	155,081	0	17,805	176,045	0	193,849
Total Cost of Class of Output Lower Local Services	0	0	155,081	0	155,081	0	17,805	176,045	0	193,849

Vote:543 Nakapiripirit District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	57,200	0	57,200
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
312103 Roads and Bridges	0	0	0	0	0	0	0	66,000	0	66,000
312104 Other Structures	0	0	0	0	0	0	0	34,388	0	34,388
Total Cost of Output 72	0	0	0	0	0	0	0	172,588	0	172,588
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	172,588	0	172,588
Total cost of District and Urban Administration	0	24,587	155,081	0	179,668	0	43,466	352,153	0	395,618
Total cost of Administration	0	24,587	155,081	0	179,668	0	43,466	352,153	0	395,618

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,631	0	0
Other Transfers from Central Government	27,631	0	0
Development Revenues	0	0	27,631
Other Transfers from Central Government	0	0	27,631
Total Revenue Shares	27,631	0	27,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,631	0	0
Development Expenditure			
Domestic Development	0	0	27,631
External Financing	0	0	0
Total Expenditure	27,631	0	27,631

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:543 Nakapiripirit District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	27,631	0	0	27,631	0	0	0	0	0
Total Cost of Output 04	0	27,631	0	0	27,631	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,631	0	0	27,631	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	27,631	0	27,631
Total Cost of Output 80	0	0	0	0	0	0	0	27,631	0	27,631
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,631	0	27,631
Total cost of District, Urban and Community Access Roads	0	27,631	0	0	27,631	0	0	27,631	0	27,631
Total cost of Roads and Engineering	0	27,631	0	0	27,631	0	0	27,631	0	27,631

SubCounty/Town Council/Division: Nakapiripirit Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,617	34,809	83,518
Locally Raised Revenues	22,000	0	15,000
Urban Unconditional Grant (Non-Wage)	27,384	13,692	26,285
Urban Unconditional Grant (Wage)	42,233	21,116	42,233
Development Revenues	22,764	15,176	19,414
Urban Discretionary Development Equalization Grant	22,764	15,176	19,414
Total Revenue Shares	114,381	49,985	102,932
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,233	10,558	42,233
Non Wage	49,384	13,692	41,285
Development Expenditure			

Vote:543 Nakapiripirit District

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Domestic Development	22,764	15,176	19,414
External Financing	0	0	0
Total Expenditure	114,381	39,426	102,932

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211101 General Staff Salaries	42,233	0	0	0	42,233	42,233	0	0	0	42,233
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	9,384	0	0	9,384	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 06	42,233	49,384	0	0	91,617	42,233	0	0	0	42,233
Total Cost of Class of Output Higher LG Services	42,233	49,384	0	0	91,617	42,233	0	0	0	42,233
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	22,764	0	22,764	0	26,285	0	0	26,285
263106 Other Current grants	0	0	0	0	0	0	15,000	0	0	15,000
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	19,414	0	19,414
Total Cost of Output 51	0	0	22,764	0	22,764	0	41,285	19,414	0	60,699
Total Cost of Class of Output Lower Local Services	0	0	22,764	0	22,764	0	41,285	19,414	0	60,699

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,000	0	12,000
Total cost of District and Urban Administration	42,233	49,384	22,764	0	114,381	42,233	41,285	31,414	0	114,932
Total cost of Administration	42,233	49,384	22,764	0	114,381	42,233	41,285	31,414	0	114,932

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	119,080	0	0
Other Transfers from Central Government	119,080	0	0
Development Revenues	0	0	119,080
Other Transfers from Central Government	0	0	119,080
Total Revenue Shares	119,080	0	119,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	119,080	0	0
Development Expenditure			
Domestic Development	0	0	119,080
External Financing	0	0	0
Total Expenditure	119,080	0	119,080

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263106 Other Current grants	0	119,080	0	0	119,080	0	0	0	0	0
Total Cost of Output 55	0	119,080	0	0	119,080	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	119,080	0	0	119,080	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	119,080	0	119,080
Total Cost of Output 80	0	0	0	0	0	0	0	119,080	0	119,080
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	119,080	0	119,080
Total cost of District, Urban and Community Access Roads	0	119,080	0	0	119,080	0	0	119,080	0	119,080
Total cost of Roads and Engineering	0	119,080	0	0	119,080	0	0	119,080	0	119,080

SubCounty/Town Council/Division: Moruita

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,041	6,609	13,695
District Unconditional Grant (Non-Wage)	13,534	6,609	8,695
Locally Raised Revenues	2,507	0	5,000
Development Revenues	143,261	93,897	132,613
District Discretionary Development Equalization Grant	143,261	93,897	132,613
Total Revenue Shares	159,302	100,507	146,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,041	6,609	13,695
Development Expenditure			
Domestic Development	143,261	93,897	132,613

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External Financing	0	0	0
Total Expenditure	159,302	100,507	146,308

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,784	0	0	2,784	0	0	0	0	0
221002 Workshops and Seminars	0	3,507	0	0	3,507	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,200	0	0	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,350	0	0	4,350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 06	0	16,041	0	0	16,041	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,041	0	0	16,041	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	111,461	0	111,461	0	8,695	0	0	8,695
263106 Other Current grants	0	0	0	0	0	0	5,000	0	0	5,000
263204 Transfers to other govt. units (Capital)	0	0	10,919	0	10,919	0	0	132,613	0	132,613
291001 Transfers to Government Institutions	0	0	20,881	0	20,881	0	0	0	0	0
Total Cost of Output 51	0	0	143,261	0	143,261	0	13,695	132,613	0	146,308
Total Cost of Class of Output Lower Local Services	0	0	143,261	0	143,261	0	13,695	132,613	0	146,308
Total cost of District and Urban Administration	0	16,041	143,261	0	159,302	0	13,695	132,613	0	146,308
Total cost of Administration	0	16,041	143,261	0	159,302	0	13,695	132,613	0	146,308

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,494	0	0

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Other Transfers from Central Government	19,494	0	0
Development Revenues	0	0	19,494
Other Transfers from Central Government	0	0	19,494
Total Revenue Shares	19,494	0	19,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,494	0	0
Development Expenditure			
Domestic Development	0	0	19,494
External Financing	0	0	0
Total Expenditure	19,494	0	19,494

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	19,494	0	0	19,494	0	0	0	0	0
Total Cost of Output 04	0	19,494	0	0	19,494	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,494	0	0	19,494	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	19,494	0	19,494
Total Cost of Output 80	0	0	0	0	0	0	0	19,494	0	19,494
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,494	0	19,494
Total cost of District, Urban and Community Access Roads	0	19,494	0	0	19,494	0	0	19,494	0	19,494
Total cost of Roads and Engineering	0	19,494	0	0	19,494	0	0	19,494	0	19,494