

Vote:604 Napak District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands | 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 | 243,300 | 134,233 | 180,000 |
| o/w Higher Local Government | 77,000 | 110,290 | 113,633 |
| o/w Lower Local Government | 166,300 | 23,942 | 66,367 |
| Discretionary Government Transfers | 4,504,151 | 3,557,740 | 4,406,623 |
| o/w Higher Local Government | 2,780,471 | 2,531,034 | 2,730,322 |
| o/w Lower Local Government | 1,723,679 | 1,026,706 | 1,676,301 |
| Conditional Government Transfers | 8,184,061 | 4,227,568 | 8,780,660 |
| o/w Higher Local Government | 8,184,061 | 4,227,568 | 8,780,660 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 9,641,172 | 729,633 | 6,776,644 |
| o/w Higher Local Government | 9,641,172 | 729,633 | 6,776,644 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 1,000,000 | 575,472 | 2,130,000 |
| o/w Higher Local Government | 1,000,000 | 575,472 | 2,130,000 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 23,572,683 | 9,224,646 | 22,273,927 |
| o/w Higher Local Government | 21,682,704 | 8,173,997 | 20,531,259 |
| o/w Lower Local Government | 1,889,979 | 1,050,648 | 1,742,667 |

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

| Uganda Shillings Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY 2018/19 | Draft Budget for FY 2019/20 |
|-----------------------------|--------------------------------|---|-----------------------------|
| Administration | 2,889,309 | 1,616,610 | 8,966,835 |
| o/w Higher Local Government | 999,330 | 565,962 | 7,224,167 |
| o/w Lower Local Government | 1,889,979 | 1,050,648 | 1,742,667 |
| Finance | 229,626 | 127,015 | 223,876 |
| o/w Higher Local Government | 229,626 | 127,015 | 223,876 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Statutory Bodies | 487,431 | 247,794 | 527,164 |

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|--|------------------|------------------|------------------|
| o/w Higher Local Government | 487,431 | 247,794 | 527,164 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Production and Marketing | 1,039,564 | 425,404 | 712,626 |
| o/w Higher Local Government | 1,039,564 | 425,404 | 712,626 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Health | 3,222,894 | 1,720,479 | 3,878,690 |
| o/w Higher Local Government | 3,222,894 | 1,720,479 | 3,878,690 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 4,760,376 | 2,471,419 | 4,724,288 |
| o/w Higher Local Government | 4,760,376 | 2,471,419 | 4,724,288 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 808,461 | 511,171 | 917,218 |
| o/w Higher Local Government | 808,461 | 511,171 | 917,218 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Water | 548,456 | 399,115 | 627,479 |
| o/w Higher Local Government | 548,456 | 399,115 | 627,479 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 7,752,868 | 238,036 | 197,225 |
| o/w Higher Local Government | 7,752,868 | 238,036 | 197,225 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 1,609,180 | 317,005 | 1,250,613 |
| o/w Higher Local Government | 1,609,180 | 317,005 | 1,250,613 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 161,782 | 69,544 | 145,426 |
| o/w Higher Local Government | 161,782 | 69,544 | 145,426 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 62,736 | 30,405 | 58,710 |
| o/w Higher Local Government | 62,736 | 30,405 | 58,710 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade, Industry and Local Development | 0 | 0 | 43,776 |
| o/w Higher Local Government | 0 | 0 | 43,776 |

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|---|--------------------------|-------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 23,572,683 | 9,224,646 | 22,273,927 |
| <i>o/w Higher Local Government</i> | <i>21,682,704</i> | <i>8,173,997</i> | <i>20,531,259</i> |
| <i>o/w: Wage:</i> | <i>6,952,011</i> | <i>3,776,034</i> | <i>6,953,050</i> |
| <i>Non-Wage Reccurent:</i> | <i>4,143,871</i> | <i>1,616,611</i> | <i>9,482,064</i> |
| <i>Domestic Devt:</i> | <i>9,586,822</i> | <i>2,205,880</i> | <i>1,966,146</i> |
| <i>External Financing:</i> | <i>1,000,000</i> | <i>575,472</i> | <i>2,130,000</i> |
| <i>o/w Lower Local Government</i> | <i>1,889,979</i> | <i>1,589,951</i> | <i>1,742,667</i> |
| <i>o/w: Wage:</i> | <i>600,056</i> | <i>300,028</i> | <i>600,056</i> |
| <i>Non-Wage Reccurent:</i> | <i>300,725</i> | <i>300,725</i> | <i>199,328</i> |
| <i>Domestic Devt:</i> | <i>989,198</i> | <i>989,198</i> | <i>943,283</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 March for FY 2018/19 | Draft Budget for FY 2019/20 |
|--|---|--|--|
| 1. Locally Raised Revenues | 243,300 | 110,290 | 144,000 |
| Advertisements/Bill Boards | 3,000 | 0 | 0 |
| Agency Fees | 22,500 | 8,252 | 15,000 |
| Animal & Crop Husbandry related Levies | 15,000 | 15,064 | 20,000 |
| Application Fees | 2,940 | 1,340 | 2,000 |
| Business licenses | 4,500 | 3,876 | 4,500 |
| Compensation for Graduated Tax (District | 35,000 | 0 | 0 |
| Group registration | 2,500 | 2,300 | 4,000 |
| Inspection Fees | 3,500 | 0 | 1,258 |
| Land Fees | 17,000 | 1,600 | 15,000 |
| Local Hotel Tax | 2,960 | 0 | 1,000 |
| Local Services Tax | 24,000 | 27,606 | 24,000 |
| Market /Gate Charges | 12,600 | 4,526 | 12,000 |
| Miscellaneous receipts/income | 18,300 | 0 | 20,000 |
| Other Fees and Charges | 45,500 | 44,958 | 45,902 |
| Park Fees | 20,000 | 429 | 7,000 |
| Property related Duties/Fees | 6,500 | 0 | 4,840 |
| Quarry Charges | 5,000 | 0 | 1,000 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 2,500 | 340 | 2,500 |
| 2a. Discretionary Government Transfers | 4,504,151 | 2,531,034 | 4,406,623 |
| District Discretionary Development Equalization Grant | 1,649,524 | 1,099,683 | 1,576,768 |
| District Unconditional Grant (Non-Wage) | 585,513 | 292,757 | 564,313 |
| District Unconditional Grant (Wage) | 1,616,000 | 808,000 | 1,617,038 |
| Urban Discretionary Development Equalization Grant | 24,226 | 16,151 | 20,874 |
| Urban Unconditional Grant (Non-Wage) | 28,831 | 14,415 | 27,573 |
| Urban Unconditional Grant (Wage) | 600,056 | 300,028 | 600,056 |
| 2b. Conditional Government Transfer | 8,184,061 | 4,227,568 | 8,780,660 |
| Sector Conditional Grant (Wage) | 5,336,011 | 2,668,006 | 5,336,011 |
| Sector Conditional Grant (Non-Wage) | 1,258,430 | 542,306 | 1,769,103 |
| Sector Development Grant | 1,313,631 | 875,754 | 1,291,985 |
| Transitional Development Grant | 21,053 | 14,035 | 19,802 |
| Pension for Local Governments | 44,801 | 22,401 | 53,623 |
| Gratuity for Local Governments | 210,134 | 105,067 | 310,134 |
| 2c. Other Government Transfer | 9,641,172 | 643,424 | 6,776,644 |
| Northern Uganda Social Action Fund (NUSAF) | 7,567,585 | 170,070 | 6,144,444 |

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|--|-------------------|------------------|-------------------|
| Uganda Road Fund (URF) | 661,086 | 437,483 | 0 |
| Uganda Women Entrepreneurship Program(UWEP) | 320,020 | 10,500 | 0 |
| Youth Livelihood Programme (YLP) | 845,628 | 25,371 | 591,824 |
| Support to Production Extension Services | 246,853 | 0 | 0 |
| Uganda Sanitation Fund (USF) | 0 | 0 | 40,376 |
| 3. External Financing | 1,000,000 | 575,472 | 2,130,000 |
| United Nations Children Fund (UNICEF) | 690,000 | 559,436 | 2,000,000 |
| United Nations Population Fund (UNPF) | 150,000 | 13,611 | 80,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 80,000 | 0 | 0 |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 80,000 | 2,425 | 50,000 |
| Total Revenues shares | 23,572,683 | 8,087,788 | 22,237,927 |

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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 | 833,435 | 460,032 | 7,073,665 |
| District Unconditional Grant (Non-Wage) | 91,875 | 59,352 | 75,000 |
| District Unconditional Grant (Wage) | 458,825 | 224,682 | 459,863 |
| Gratuity for Local Governments | 210,134 | 105,067 | 310,134 |
| Locally Raised Revenues | 27,800 | 48,531 | 30,600 |
| Other Transfers from Central Government | 0 | 0 | 6,144,444 |
| Pension for Local Governments | 44,801 | 22,401 | 53,623 |
| Development Revenues | 165,895 | 105,930 | 150,502 |
| District Discretionary Development Equalization Grant | 165,895 | 105,930 | 150,502 |
| Total Revenues shares | 999,330 | 565,962 | 7,224,167 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 458,825 | 224,682 | 459,863 |
| Non Wage | 374,610 | 235,351 | 6,613,801 |
| Development Expenditure | | | |
| Domestic Development | 165,895 | 14,888 | 150,502 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 999,330 | 474,920 | 7,224,167 |

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget Estimates for FY 2018/19 | Draft Budget Estimates for FY 2019/20 |
|-----------------------|---|--|
|-----------------------|---|--|

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| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------------|----------------|----------|----------|----------------|----------------|------------------|----------|----------|------------------|
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 458,825 | 0 | 0 | 0 | 458,825 | 459,863 | 0 | 0 | 0 | 459,863 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 12,620 | 0 | 0 | 12,620 | 0 | 10,000 | 0 | 0 | 10,000 |
| 212105 Pension for Local Governments | 0 | 44,801 | 0 | 0 | 44,801 | 0 | 53,623 | 0 | 0 | 53,623 |
| 212107 Gratuity for Local Governments | 0 | 210,134 | 0 | 0 | 210,134 | 0 | 310,134 | 0 | 0 | 310,134 |
| 221001 Advertising and Public Relations | 0 | 3,625 | 0 | 0 | 3,625 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,842 | 0 | 0 | 1,842 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Telecommunications | 0 | 1,375 | 0 | 0 | 1,375 | 0 | 0 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 223004 Guard and Security services | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 6,144,444 | 0 | 0 | 6,144,444 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227002 Travel abroad | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 977 | 0 | 0 | 977 | 0 | 0 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 282102 Fines and Penalties/ Court wards | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 282151 Fines and Penalties – to other govt units | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| Total Cost of output138101 | 458,825 | 347,532 | 0 | 0 | 806,357 | 459,863 | 6,590,143 | 0 | 0 | 7,050,007 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

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|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 5,974 | 0 | 0 | 5,974 | 0 | 0 | 0 | 0 |
| Total Cost of output138102 | 0 | 5,974 | 0 | 0 | 5,974 | 0 | 6,000 | 0 | 6,000 |

138103 Capacity Building for HLG

| | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 52,349 | 0 | 52,349 |
| Total Cost of output138103 | 0 | 0 | 0 | 0 | 0 | 0 | 52,349 | 0 | 52,349 |

138104 Supervision of Sub County programme implementation

| | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 227001 Travel inland | 0 | 8,364 | 0 | 0 | 8,364 | 0 | 2,000 | 0 | 2,000 |
| Total Cost of output138104 | 0 | 8,364 | 0 | 0 | 8,364 | 0 | 2,000 | 0 | 2,000 |

138105 Public Information Dissemination

| | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 500 | 0 | 0 | 500 | 0 | 2,388 | 0 | 2,388 |
| 221009 Welfare and Entertainment | 0 | 390 | 0 | 0 | 390 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 1,498 | 0 | 0 | 1,498 | 0 | 0 | 0 | 0 |
| Total Cost of output138105 | 0 | 2,388 | 0 | 0 | 2,388 | 0 | 2,388 | 0 | 2,388 |

138108 Assets and Facilities Management

| | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,084 | 0 | 0 | 2,084 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Total Cost of output138108 | 0 | 3,584 | 0 | 0 | 3,584 | 0 | 1,500 | 0 | 1,500 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,176 | 0 | 0 | 3,176 | 0 | 3,178 | 0 | 3,178 |
| Total Cost of output138109 | 0 | 3,176 | 0 | 0 | 3,176 | 0 | 3,178 | 0 | 3,178 |

138111 Records Management Services

| | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,092 | 0 | 1,092 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 500 |
| 222001 Telecommunications | 0 | 196 | 0 | 0 | 196 | 0 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 896 | 0 | 0 | 896 | 0 | 0 | 0 | 0 |
| Total Cost of output138111 | 0 | 3,592 | 0 | 0 | 3,592 | 0 | 2,592 | 0 | 2,592 |

138112 Information collection and management

| | | | | | | | | | |
|--|---|---|---|---|---|---|-------|---|-------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 2,200 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |

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| | | | | | | | | | | |
|---|------------------------|--|----------------|--|----------------|----------------|------------------|----------------|----------------|------------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output138112 | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Higher LG Services | 458,825 | 374,610 | 0 | 0 | 833,435 | 459,863 | 6,613,801 | 52,349 | 0 | 7,126,014 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 41,074 | 0 | 41,074 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 102,683 | 0 | 102,683 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 22,138 | 0 | 22,138 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85,470 | 0 | 85,470 |
| Total for LCIII: Matany Sub County | County: Bokora | | | | | | | | | 85,470 |
| <i>LCII: Nakichumet Parish</i> | <i>District Hqs</i> | <i>Administrative capital</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>85,470</i> | |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,684 | 0 | 12,684 |
| Total for LCIII: Matany Sub County | County: Bokora | | | | | | | | | 12,684 |
| <i>LCII: Nakichumet Parish</i> | <i>District Hqs</i> | <i>ICT - Cameras-724</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>5,000</i> | |
| <i>LCII: Nakichumet Parish</i> | <i>dtrect hdqgters</i> | <i>ICT - Assorted Computer Accessories-706</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>7,684</i> | |
| Total Cost of output138172 | 0 | 0 | 165,895 | 0 | 165,895 | 0 | 0 | 98,154 | 0 | 98,154 |
| Total Cost of Capital Purchases | 0 | 0 | 165,895 | 0 | 165,895 | 0 | 0 | 98,154 | 0 | 98,154 |
| Total cost of District and Urban Administration | 458,825 | 374,610 | 165,895 | 0 | 999,330 | 459,863 | 6,613,801 | 150,502 | 0 | 7,224,167 |
| Total cost of Administration | 458,825 | 374,610 | 165,895 | 0 | 999,330 | 459,863 | 6,613,801 | 150,502 | 0 | 7,224,167 |

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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 | 217,626 | 116,590 | 213,876 |
| District Unconditional Grant (Non-Wage) | 45,000 | 22,500 | 42,500 |
| District Unconditional Grant (Wage) | 153,376 | 76,688 | 153,376 |
| Locally Raised Revenues | 19,250 | 17,402 | 18,000 |
| Development Revenues | 12,000 | 10,425 | 10,000 |
| District Discretionary Development Equalization Grant | 12,000 | 8,000 | 10,000 |
| Total Revenues shares | 229,626 | 127,015 | 223,876 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 153,376 | 76,688 | 153,376 |
| Non Wage | 64,250 | 39,902 | 60,500 |
| Development Expenditure | | | |
| Domestic Development | 12,000 | 0 | 10,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 229,626 | 116,590 | 223,876 |

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 | 153,376 | 0 | 0 | 0 | 153,376 | 153,376 | 0 | 0 | 0 | 153,376 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,750 | 0 | 0 | 4,750 | 0 | 4,250 | 0 | 0 | 4,250 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221007 Books, Periodicals & Newspapers | 0 | 250 | 0 | 0 | 250 | 0 | 400 | 10,000 | 0 | 10,400 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |

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| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|---------------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 1,750 | 0 | 0 | 1,750 | 0 | 1,750 | 0 | 0 | 1,750 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 | 0 | 100 | 0 | 0 | 100 |
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 5,000 | 0 | 0 | 5,000 |
| 228002 Maintenance - Vehicles | 0 | 3,100 | 0 | 0 | 3,100 | 0 | 2,704 | 0 | 0 | 2,704 |
| Total Cost of output148101 | 153,376 | 22,000 | 0 | 0 | 175,376 | 153,376 | 18,704 | 10,000 | 0 | 182,080 |

148102 Revenue Management and Collection Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 2,500 |
| 213001 Medical expenses (To employees) | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 500 | 0 | 0 | 500 | 0 | 600 | 0 | 0 | 600 |
| 221007 Books, Periodicals & Newspapers | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 150 | 0 | 0 | 150 | 0 | 600 | 0 | 0 | 600 |
| 221009 Welfare and Entertainment | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 221010 Special Meals and Drinks | 0 | 250 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 2,390 | 0 | 0 | 2,390 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 1,398 | 0 | 0 | 1,398 |
| 228004 Maintenance – Other | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148102 | 0 | 10,890 | 0 | 0 | 10,890 | 0 | 8,898 | 0 | 0 | 8,898 |

148103 Budgeting and Planning Services

| | | | | | | | | | | |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 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 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 2,000 | 0 | 0 | 2,000 |

Vote:604 Napak District

FY 2019/20

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,800 | 0 | 0 | 1,800 |
| 228004 Maintenance – Other | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148103 | 0 | 6,700 | 0 | 0 | 6,700 | 0 | 8,800 | 0 | 0 | 8,800 |

148104 LG Expenditure management Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 7,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221010 Special Meals and Drinks | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 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 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,848 | 0 | 0 | 2,848 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148104 | 0 | 12,600 | 0 | 0 | 12,600 | 0 | 12,848 | 0 | 0 | 12,848 |

148105 LG Accounting Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,200 | 0 | 0 | 5,200 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 2,250 | 0 | 0 | 2,250 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,750 | 0 | 0 | 1,750 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output148105 | 0 | 9,450 | 0 | 0 | 9,450 | 0 | 11,250 | 0 | 0 | 11,250 |

148108 Sector Management and Monitoring

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|---------------|----------|----------------|
| 227001 Travel inland | 0 | 2,610 | 0 | 0 | 2,610 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148108 | 0 | 2,610 | 0 | 0 | 2,610 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 153,376 | 64,250 | 0 | 0 | 217,626 | 153,376 | 60,500 | 10,000 | 0 | 223,876 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

148172 Administrative Capital

| | | | | | | | | | | |
|--|----------------|---------------|---------------|----------|----------------|----------------|---------------|---------------|----------|----------------|
| 312211 Office Equipment | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148172 | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 153,376 | 64,250 | 12,000 | 0 | 229,626 | 153,376 | 60,500 | 10,000 | 0 | 223,876 |
| Total cost of Finance | 153,376 | 64,250 | 12,000 | 0 | 229,626 | 153,376 | 60,500 | 10,000 | 0 | 223,876 |

Vote:604 Napak District

FY 2019/20

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 | 487,431 | 247,794 | 524,664 |
| District Unconditional Grant (Non-Wage) | 249,172 | 121,836 | 266,772 |
| District Unconditional Grant (Wage) | 222,859 | 111,430 | 222,859 |
| Locally Raised Revenues | 15,400 | 14,528 | 35,033 |
| Development Revenues | 0 | 0 | 2,500 |
| District Discretionary Development Equalization Grant | 0 | 0 | 2,500 |
| Total Revenues shares | 487,431 | 247,794 | 527,164 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 222,859 | 111,430 | 222,859 |
| Non Wage | 264,572 | 136,364 | 301,805 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 2,500 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 487,431 | 247,794 | 527,164 |

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 | 41,073 | 0 | 0 | 0 | 41,073 | 222,859 | 0 | 0 | 0 | 222,859 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 167,488 | 0 | 0 | 167,488 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

Vote:604 Napak District

FY 2019/20

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|----------------|----------------|----------|----------|----------------|
| 222002 Postage and Courier | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 481 | 0 | 0 | 481 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,704 | 0 | 0 | 3,704 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 8,800 | 0 | 0 | 8,800 |
| 228002 Maintenance - Vehicles | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,800 | 0 | 0 | 4,800 |
| Total Cost of output138201 | 41,073 | 21,581 | 0 | 0 | 62,654 | 222,859 | 184,792 | 0 | 0 | 407,651 |

138202 LG procurement management services

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|----------|--------------|--------------|----------|--------------|
| 211101 General Staff Salaries | 13,000 | 0 | 0 | 0 | 13,000 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 2,800 | 0 | 0 | 2,800 |
| 213001 Medical expenses (To employees) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 350 | 0 | 0 | 350 | 0 | 0 | 2,500 | 0 | 2,500 |
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 | 0 | 400 | 0 | 0 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222003 Information and communications technology (ICT) | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 | 0 | 800 | 0 | 0 | 800 |
| 228002 Maintenance - Vehicles | 0 | 254 | 0 | 0 | 254 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138202 | 13,000 | 24,254 | 0 | 0 | 37,254 | 0 | 7,000 | 2,500 | 0 | 9,500 |

138203 LG staff recruitment services

| | | | | | | | | | | |
|--|--------|--------|---|---|--------|---|--------|---|---|--------|
| 211101 General Staff Salaries | 41,406 | 0 | 0 | 0 | 41,406 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 14,000 | 0 | 0 | 14,000 |
| 213001 Medical expenses (To employees) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221004 Recruitment Expenses | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,162 | 0 | 0 | 2,162 |

Vote:604 Napak District

FY 2019/20

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221012 Small Office Equipment | 0 | 97 | 0 | 0 | 97 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138203 | 41,406 | 46,897 | 0 | 0 | 88,303 | 0 | 25,762 | 0 | 0 | 25,762 |

138204 LG Land management services

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 15,036 | 0 | 0 | 15,036 | 0 | 10,280 | 0 | 0 | 10,280 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,720 | 0 | 0 | 3,720 |
| Total Cost of output138204 | 0 | 15,036 | 0 | 0 | 15,036 | 0 | 14,000 | 0 | 0 | 14,000 |

138205 LG Financial Accountability

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 9,500 | 0 | 0 | 9,500 | 0 | 7,840 | 0 | 0 | 7,840 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 620 | 0 | 0 | 620 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222002 Postage and Courier | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,683 | 0 | 0 | 1,683 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138205 | 0 | 15,383 | 0 | 0 | 15,383 | 0 | 10,460 | 0 | 0 | 10,460 |

138206 LG Political and executive oversight

| | | | | | | | | | | |
|--|---------|--------|---|---|---------|---|--------|---|---|--------|
| 211101 General Staff Salaries | 127,380 | 0 | 0 | 0 | 127,380 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 42,487 | 0 | 0 | 42,487 | 0 | 40,590 | 0 | 0 | 40,590 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 140 | 0 | 0 | 140 | 0 | 0 | 0 | 0 | 0 |

Vote:604 Napak District

FY 2019/20

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|--------------|----------|----------------|
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 14,000 | 0 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 |
| 227002 Travel abroad | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 282103 Scholarships and related costs | 0 | 1,913 | 0 | 0 | 1,913 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138206 | 127,380 | 104,840 | 0 | 0 | 232,220 | 0 | 40,590 | 0 | 0 | 40,590 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 15,200 | 0 | 0 | 15,200 |
| 221002 Workshops and Seminars | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 4,200 | 0 | 0 | 4,200 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,001 | 0 | 0 | 1,001 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,381 | 0 | 0 | 2,381 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138207 | 0 | 36,581 | 0 | 0 | 36,581 | 0 | 19,201 | 0 | 0 | 19,201 |
| Total Cost of Higher LG Services | 222,859 | 264,572 | 0 | 0 | 487,431 | 222,859 | 301,805 | 2,500 | 0 | 527,164 |
| Total cost of Local Statutory Bodies | 222,859 | 264,572 | 0 | 0 | 487,431 | 222,859 | 301,805 | 2,500 | 0 | 527,164 |
| Total cost of Statutory Bodies | 222,859 | 264,572 | 0 | 0 | 487,431 | 222,859 | 301,805 | 2,500 | 0 | 527,164 |

Vote:604 Napak District

FY 2019/20

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 | 865,275 | 309,211 | 567,892 |
| District Unconditional Grant (Wage) | 63,843 | 31,921 | 45,546 |
| Other Transfers from Central Government | 246,853 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 221,525 | 110,763 | 189,292 |
| Sector Conditional Grant (Wage) | 333,054 | 166,527 | 333,054 |
| Development Revenues | 174,289 | 116,192 | 144,733 |
| District Discretionary Development Equalization Grant | 75,000 | 50,000 | 50,000 |
| Sector Development Grant | 99,289 | 66,192 | 94,733 |
| Total Revenues shares | 1,039,564 | 425,404 | 712,626 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 396,897 | 198,449 | 378,600 |
| Non Wage | 468,378 | 57,667 | 189,292 |
| Development Expenditure | | | |
| Domestic Development | 174,289 | 6,000 | 144,733 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,039,564 | 262,116 | 712,626 |

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 | 333,054 | 0 | 0 | 0 | 333,054 | 333,054 | 0 | 0 | 0 | 333,054 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 120,000 | 0 | 0 | 120,000 | 0 | 24,480 | 0 | 0 | 24,480 |
| 221002 Workshops and Seminars | 0 | 6,400 | 0 | 0 | 6,400 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |

Vote:604 Napak District

FY 2019/20

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 12,324 | 0 | 0 | 12,324 | 0 | 28,800 | 0 | 0 | 28,800 |
| 221014 Bank Charges and other Bank related costs | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 224006 Agricultural Supplies | 0 | 3,917 | 0 | 0 | 3,917 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 56,012 | 0 | 0 | 56,012 | 0 | 43,200 | 0 | 0 | 43,200 |
| 228002 Maintenance - Vehicles | 0 | 28,000 | 0 | 0 | 28,000 | 0 | 12,085 | 0 | 0 | 12,085 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 120,000 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018101 | 333,054 | 366,853 | 0 | 0 | 699,907 | 333,054 | 108,565 | 0 | 0 | 441,619 |

018106 Farmer Institution Development

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221003 Staff Training | 0 | 35,526 | 0 | 0 | 35,526 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018106 | 0 | 45,526 | 0 | 0 | 45,526 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| Total Cost of Higher LG Services | 333,054 | 412,379 | 0 | 0 | 745,433 | 333,054 | 108,565 | 0 | 0 | 441,619 |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|

| | | | | | | | | | | |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| Total cost of Agricultural Extension Services | 333,054 | 412,379 | 0 | 0 | 745,433 | 333,054 | 108,565 | 0 | 0 | 441,619 |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|

0182 District Production 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 | | | | | | | | | | |

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018203 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221003 Staff Training | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,900 | 0 | 0 | 1,900 |
| 224006 Agricultural Supplies | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 0 | 3,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output018205 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 11,100 | 0 | 0 | 11,100 |

018208 Sector Capacity Development

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of output018208 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |

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018211 Livestock Health and Marketing

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 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 | 3,100 | 0 | 0 | 3,100 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output018211 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 11,100 | 0 | 0 | 11,100 |

018212 District Production Management Services

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 63,843 | 0 | 0 | 0 | 63,843 | 45,546 | 0 | 0 | 0 | 45,546 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 3,328 | 0 | 0 | 3,328 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 0 | 3,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 0 | 3,200 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 3,199 | 0 | 0 | 3,199 | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 228002 Maintenance - Vehicles | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output018212 | 63,843 | 19,199 | 0 | 0 | 83,042 | 45,546 | 46,528 | 0 | 0 | 92,074 |
| Total Cost of Higher LG Services | 63,843 | 39,199 | 0 | 0 | 103,042 | 45,546 | 80,727 | 0 | 0 | 126,273 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

018275 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |

Total for LCIII: Matany Sub County **County: Bokora** **40,000**

LCII: Nakichumet Parish District Headquarters Construction Services - Other Construction Works-405 Source: District Discretionary Development Equalization Grant 17,000

LCII: Nakichumet Parish District Headquarters Construction Services - Sanitation Facilities-409 Source: District Discretionary Development Equalization Grant 23,000

| | | | | | | | | | | |
|--------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
|--------------------------------|---|---|---|---|---|---|---|--------|---|--------|

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| | | | | | | | | | | |
|--|---|---|----------------|--|----------------|--|-----------------|----------------|----------------|----------------|
| Total for LCIII: Matany Sub County | | | | County: Bokora | | | | 30,000 | | |
| <i>LCII: Nakichumet Parish</i> | <i>District Headquarter</i> | <i>Equipment - Assorted Kits-506</i> | | <i>Source: Sector Development Grant</i> | | | | <i>20,000</i> | | |
| <i>LCII: Nakichumet Parish</i> | <i>District HEadquarters</i> | <i>Machinery and Equipment - Public Address System-1105</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>10,000</i> | | |
| 312203 Furniture & Fixtures | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 31,000 | 0 | 31,000 |
| Total for LCIII: Matany Sub County | | | | County: Bokora | | | | 31,000 | | |
| <i>LCII: Nakichumet Parish</i> | <i>District Headquarters</i> | <i>Furniture and Fixtures - Assorted Equipment-628</i> | | <i>Source: Sector Development Grant</i> | | | | <i>31,000</i> | | |
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,733 | 0 | 43,733 |
| Total for LCIII: Matany Sub County | | | | County: Bokora | | | | 43,733 | | |
| <i>LCII: Nakichumet Parish</i> | <i>District Headquarters</i> | <i>Cultivated Assets - Seedlings-426</i> | | <i>Source: Sector Development Grant</i> | | | | <i>43,733</i> | | |
| Total Cost of output018275 | 0 | 0 | 75,000 | 0 | 75,000 | 0 | 0 | 144,733 | 0 | 144,733 |
| 018282 Slaughter slab construction | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 93,289 | 0 | 93,289 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018282 | 0 | 0 | 99,289 | 0 | 99,289 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 174,289 | 0 | 174,289 | 0 | 0 | 144,733 | 0 | 144,733 |
| Total cost of District Production Services | 63,843 | 39,199 | 174,289 | 0 | 277,331 | 45,546 | 80,727 | 144,733 | 0 | 271,006 |
| 0183 District Commercial 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 |
| 018301 Trade Development and Promotion Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018301 | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 0 | 0 | 0 | 0 |
| 018302 Enterprise Development Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 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 output018302 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 018303 Market Linkage Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018303 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |

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018304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018304 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |

018305 Tourism Promotional Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018305 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

018308 Sector Management and Monitoring

| | | | | | | | | | | |
|---|----------------|----------------|----------------|----------|------------------|----------------|----------------|----------------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018308 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 16,800 | 0 | 0 | 16,800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Commercial Services | 0 | 16,800 | 0 | 0 | 16,800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 396,897 | 468,378 | 174,289 | 0 | 1,039,564 | 378,600 | 189,292 | 144,733 | 0 | 712,626 |

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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 | 2,542,155 | 1,267,522 | 2,568,308 |
| District Unconditional Grant (Non-Wage) | 14,223 | 3,556 | 0 |
| Other Transfers from Central Government | 0 | 0 | 40,376 |
| Sector Conditional Grant (Non-Wage) | 412,630 | 206,315 | 412,630 |
| Sector Conditional Grant (Wage) | 2,115,302 | 1,057,651 | 2,115,302 |
| Development Revenues | 680,739 | 452,957 | 1,310,383 |
| District Discretionary Development Equalization Grant | 120,675 | 80,450 | 100,000 |
| External Financing | 530,000 | 322,276 | 1,180,000 |
| Sector Development Grant | 30,064 | 20,043 | 30,383 |
| Total Revenues shares | 3,222,894 | 1,720,479 | 3,878,690 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 2,115,302 | 1,057,651 | 2,115,302 |
| Non Wage | 426,853 | 112,685 | 453,006 |
| Development Expenditure | | | |
| Domestic Development | 150,739 | 0 | 130,383 |
| External Financing | 530,000 | 0 | 1,180,000 |
| Total Expenditure | 3,222,894 | 1,170,336 | 3,878,690 |

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 | | | | | | | | | | |
| 088101 Public Health Promotion | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 40,376 | 0 | 280,000 | 320,376 |
| Total Cost of output088101 | 0 | 0 | 0 | 0 | 0 | 0 | 40,376 | 0 | 280,000 | 320,376 |

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| 088106 District healthcare management services | | | | | | | | | | |
|---|------------------|---------------|----------|---------------------------------|--|----------|---------------|----------|----------------|----------------|
| 211101 General Staff Salaries | 1,585,135 | 0 | 0 | 0 | 1,585,135 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 450,000 | 450,000 |
| 227001 Travel inland | 0 | 1,267 | 0 | 0 | 1,267 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088106 | 1,585,135 | 2,467 | 0 | 0 | 1,587,602 | 0 | 0 | 0 | 450,000 | 450,000 |
| 088107 Immunisation Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 | 210,000 |
| Total Cost of output088107 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210,000 | 210,000 |
| Total Cost of Higher LG Services | 1,585,135 | 2,467 | 0 | 0 | 1,587,602 | 0 | 40,376 | 0 | 940,000 | 980,376 |
| 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) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 10,445 | 0 | 0 | 10,445 | 0 | 10,445 | 0 | 0 | 10,445 |
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | | | | | 10,445 |
| <i>LCII: Missing Parish</i> | | | | <i>KANGOLE HC III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>10,445</i> |
| Total Cost of output088153 | 0 | 10,445 | 0 | 0 | 10,445 | 0 | 10,445 | 0 | 0 | 10,445 |
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 85,099 | 0 | 0 | 85,099 | 0 | 85,099 | 0 | 0 | 85,099 |
| Total for LCIII: Lokopo sub county | | | | County: Bokora | | | | | | 12,008 |
| <i>LCII: Akalale</i> | | | | <i>LOTOME HC III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>12,008</i> |
| Total for LCIII: Iriiri Sub county | | | | County: Bokora | | | | | | 4,664 |
| <i>LCII: Nabwal Parish</i> | | | | <i>NGOLERIET HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>4,664</i> |
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | | | | | 68,426 |
| <i>LCII: Missing Parish</i> | | | | <i>AMEDEK HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>4,664</i> |
| <i>LCII: Missing Parish</i> | | | | <i>APEITOLIM HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>4,664</i> |
| <i>LCII: Missing Parish</i> | | | | <i>IRIIRI HC III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>12,008</i> |
| <i>LCII: Missing Parish</i> | | | | <i>LOKOPO HEALTH CENTRE III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>12,008</i> |
| <i>LCII: Missing Parish</i> | | | | <i>LOPEEI HC III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>12,008</i> |
| <i>LCII: Missing Parish</i> | | | | <i>LORENGECHO RA HC III</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>13,745</i> |
| <i>LCII: Missing Parish</i> | | | | <i>MORULINGA HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>4,664</i> |
| <i>LCII: Missing Parish</i> | | | | <i>NABWAL HC II</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>4,664</i> |
| Total Cost of output088154 | 0 | 85,099 | 0 | 0 | 85,099 | 0 | 85,099 | 0 | 0 | 85,099 |
| Total Cost of Lower Local Services | 0 | 95,544 | 0 | 0 | 95,544 | 0 | 95,544 | 0 | 0 | 95,544 |

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---|----------------|--|----------|--|--|----------------|----------------|----------------|------------------|
| 088175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 75,000 | 0 | 75,000 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total for LCIII: Matany Sub County | County: Bokora | | | | | | | | | 100,000 |
| <i>LCII: Nakichumet Parish Lokiteded</i> | | | <i>Construction Services - Straight Lights-411</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>30,000</i> |
| <i>LCII: Nakichumet Parish Lokulukului</i> | | | <i>Construction Services - Civil Works-392</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>70,000</i> |
| Total Cost of output088175 | 0 | 0 | 75,000 | 0 | 75,000 | 0 | 0 | 100,000 | 0 | 100,000 |
| 088185 Specialist Health Equipment and Machinery | | | | | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,383 | 0 | 30,383 |
| Total for LCIII: Matany Sub County | County: Bokora | | | | | | | | | 30,383 |
| <i>LCII: Nakichumet Parish Lokiteded</i> | | | <i>Machinery and Equipment - Vehicles-1149</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>30,383</i> |
| Total Cost of output088185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,383 | 0 | 30,383 |
| Total Cost of Capital Purchases | 0 | 0 | 75,000 | 0 | 75,000 | 0 | 0 | 130,383 | 0 | 130,383 |
| Total cost of Primary Healthcare | 1,585,135 | 98,011 | 75,000 | 0 | 1,758,146 | 0 | 135,920 | 130,383 | 940,000 | 1,206,303 |
| 0882 District Hospital 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 |
| 088201 Hospital Health Worker Services | | | | | | | | | | |
| 211101 General Staff Salaries | 61,566 | 0 | 0 | 0 | 61,566 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088201 | 61,566 | 0 | 0 | 0 | 61,566 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 61,566 | 0 | 0 | 0 | 61,566 | 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 |
| 088252 NGO Hospital Services (LLS.) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 293,200 | 0 | 0 | 293,200 | 0 | 0 | 0 | 0 | 0 |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 293,200 | 0 | 0 | 293,200 |
| Total for LCIII: Matany Sub County | County: Bokora | | | | | | | | | 293,200 |
| <i>LCII: Lokuwas Parish Lolain</i> | | | <i>St Kizito Matany Hospital</i> | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>293,200</i> |
| Total Cost of output088252 | 0 | 293,200 | 0 | 0 | 293,200 | 0 | 293,200 | 0 | 0 | 293,200 |
| Total Cost of Lower Local Services | 0 | 293,200 | 0 | 0 | 293,200 | 0 | 293,200 | 0 | 0 | 293,200 |
| Total cost of District Hospital Services | 61,566 | 293,200 | 0 | 0 | 354,766 | 0 | 293,200 | 0 | 0 | 293,200 |

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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 | 468,601 | 0 | 0 | 0 | 468,601 | 2,115,302 | 0 | 0 | 0 | 2,115,302 |
| 213001 Medical expenses (To employees) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 | 22,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 630 | 0 | 0 | 630 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,737 | 0 | 0 | 3,737 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,000 | 18,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,456 | 0 | 0 | 2,456 |
| 222003 Information and communications technology (ICT) | 0 | 5,263 | 0 | 0 | 5,263 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 1,382 | 0 | 0 | 1,382 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,800 | 0 | 0 | 4,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output088301 | 468,601 | 18,382 | 0 | 0 | 486,983 | 2,115,302 | 17,886 | 0 | 40,000 | 2,173,188 |
| 088302 Healthcare Services Monitoring and Inspection | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 80,000 | 81,200 |
| 221009 Welfare and Entertainment | 0 | 1,692 | 0 | 0 | 1,692 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 600 | 0 | 0 | 600 |
| 222003 Information and communications technology (ICT) | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 120,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,458 | 0 | 0 | 8,458 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,200 | 0 | 0 | 2,200 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088302 | 0 | 16,751 | 0 | 0 | 16,751 | 0 | 6,000 | 0 | 200,000 | 206,000 |
| 088303 Sector Capacity Development | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 509 | 0 | 0 | 509 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088303 | 0 | 509 | 0 | 0 | 509 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 468,601 | 35,642 | 0 | 0 | 504,243 | 2,115,302 | 23,886 | 0 | 240,000 | 2,379,188 |

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|------------------|------------------|
| 088372 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088372 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 |
| 088375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 530,000 | 530,000 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 15,675 | 0 | 15,675 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 30,064 | 0 | 30,064 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088375 | 0 | 0 | 45,739 | 530,000 | 575,739 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 75,739 | 530,000 | 605,739 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 468,601 | 35,642 | 75,739 | 530,000 | 1,109,982 | 2,115,302 | 23,886 | 0 | 240,000 | 2,379,188 |
| Total cost of Health | 2,115,302 | 426,853 | 150,739 | 530,000 | 3,222,894 | 2,115,302 | 453,006 | 130,383 | 1,180,000 | 3,878,690 |

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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 | 3,540,737 | 1,684,135 | 3,406,017 |
| District Unconditional Grant (Non-Wage) | 11,378 | 2,845 | 7,262 |
| District Unconditional Grant (Wage) | 120,246 | 60,123 | 120,246 |
| Sector Conditional Grant (Non-Wage) | 521,457 | 173,819 | 390,854 |
| Sector Conditional Grant (Wage) | 2,887,655 | 1,443,828 | 2,887,655 |
| Development Revenues | 1,219,639 | 787,284 | 1,318,271 |
| District Discretionary Development Equalization Grant | 132,756 | 88,504 | 111,150 |
| External Financing | 190,000 | 100,858 | 320,000 |
| Sector Development Grant | 896,883 | 597,922 | 887,122 |
| Total Revenues shares | 4,760,376 | 2,471,419 | 4,724,288 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 3,007,901 | 1,503,951 | 3,007,901 |
| Non Wage | 532,836 | 136,928 | 398,116 |
| Development Expenditure | | | |
| Domestic Development | 1,029,639 | 750 | 998,271 |
| External Financing | 190,000 | 0 | 320,000 |
| Total Expenditure | 4,760,376 | 1,641,629 | 4,724,288 |

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 | 2,251,415 | 0 | 0 | 0 | 2,251,415 | 2,251,415 | 0 | 0 | 0 | 2,251,415 |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,378 | 0 | 0 | 2,378 | 0 | 0 | 0 | 0 | 0 |

Vote:604 Napak District

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| | | | | | | | | | | |
|---|------------------|---------------|----------|----------|------------------|------------------|---------------|----------|----------|------------------|
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 52,233 | 0 | 0 | 52,233 |
| 228004 Maintenance – Other | 0 | 35,860 | 0 | 0 | 35,860 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078102 | 2,251,415 | 47,238 | 0 | 0 | 2,298,654 | 2,251,415 | 52,233 | 0 | 0 | 2,303,648 |
| Total Cost of Higher LG Services | 2,251,415 | 47,238 | 0 | 0 | 2,298,654 | 2,251,415 | 52,233 | 0 | 0 | 2,303,648 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

078151 Primary Schools Services UPE (LLS)

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 153,118 | 0 | 0 | 153,118 | 0 | 169,456 | 0 | 0 | 169,456 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Lokopo sub county **County: Bokora** **26,248**

LCII: Akalale *NAKICHELEET* Source: Sector Conditional Grant (Non-Wage) 5,006

LCII: Apeitolim *APEITOLIM P.S.* Source: Sector Conditional Grant (Non-Wage) 6,486

LCII: Longalom *LONGALOM P.S.* Source: Sector Conditional Grant (Non-Wage) 10,734

LCII: Lorikitae *LOKOPO P.S.* Source: Sector Conditional Grant (Non-Wage) 4,022

Total for LCIII: Iriiri Sub county **County: Bokora** **43,576**

LCII: Iriiri Parish *Alekelek* Source: Sector Conditional Grant (Non-Wage) 3,702

LCII: Iriiri Parish *Kapuat P.S.* Source: Sector Conditional Grant (Non-Wage) 10,294

LCII: Iriiri Parish *Kaurikiakine Prmary School* Source: Sector Conditional Grant (Non-Wage) 6,438

LCII: Iriiri Parish *Lomaratoit* Source: Sector Conditional Grant (Non-Wage) 3,790

LCII: Nabwal Parish *AMEDEK P.S.* Source: Sector Conditional Grant (Non-Wage) 3,686

LCII: Nabwal Parish *KODIKE P/S* Source: Sector Conditional Grant (Non-Wage) 4,382

LCII: Nabwal Parish *NABWAL P.S.* Source: Sector Conditional Grant (Non-Wage) 5,158

LCII: Tepeth Parish *PILAS P.S.* Source: Sector Conditional Grant (Non-Wage) 6,126

Total for LCIII: Matany Sub County **County: Bokora** **21,208**

LCII: Lokupoi Parish *LOKUPOI P.S* Source: Sector Conditional Grant (Non-Wage) 4,966

LCII: Lokupoi Parish *LOODOI P.S* Source: Sector Conditional Grant (Non-Wage) 4,486

LCII: Lokuwas Parish *MATANY P.S.* Source: Sector Conditional Grant (Non-Wage) 5,398

LCII: Morulinga Parish *MORULINGA P.S* Source: Sector Conditional Grant (Non-Wage) 6,358

Total for LCIII: Ngoleriet Sub County **County: Bokora** **28,312**

LCII: Kautakou Parish *KAUTAKOU P.S.* Source: Sector Conditional Grant (Non-Wage) 3,510

LCII: Lokoreto Parish *KANGOLE BOYS P.S.* Source: Sector Conditional Grant (Non-Wage) 9,302

LCII: Lokoreto Parish *KANGOLE GIRLS P.S.* Source: Sector Conditional Grant (Non-Wage) 8,710

LCII: Naitakwae Parish *LOKODIOKODI OI P.S.* Source: Sector Conditional Grant (Non-Wage) 6,790

Total for LCIII: Lopee Sub County **County: Bokora** **4,030**

LCII: Lopee Parish *LOPEEI P.S.* Source: Sector Conditional Grant (Non-Wage) 4,030

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| | | | | | | | | | | | |
|---|-----------------------|-----------------|----------------|----------------|---|--|-----------------|----------------|----------------|----------------|----------------|
| Total for LCIII: Lotome Sub County | | | | | County: Bokora | | | | | | 22,832 |
| <i>LCII: Kalokengel East Parish</i> | | | | | <i>KALOKENGEL P.S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>5,102</i> |
| <i>LCII: Lomuno Parish</i> | | | | | <i>LOMUNO P.S</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>4,854</i> |
| <i>LCII: Moruongora Parish</i> | | | | | <i>LOTOME BOYS P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>7,814</i> |
| <i>LCII: Moruongora Parish</i> | | | | | <i>LOTOME GIRLS P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>5,062</i> |
| Total for LCIII: Missing Subcounty | | | | | County: Missing County | | | | | | 23,250 |
| <i>LCII: Missing Parish</i> | | | | | <i>CHOLILICHOL P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>5,062</i> |
| <i>LCII: Missing Parish</i> | | | | | <i>KALOTOM P.S.</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>10,998</i> |
| <i>LCII: Missing Parish</i> | | | | | <i>Lorengecora</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>7,190</i> |
| Total Cost of output078151 | 0 | 153,118 | 0 | 0 | 153,118 | 0 | 169,456 | 0 | 0 | 169,456 | |
| Total Cost of Lower Local Services | 0 | 153,118 | 0 | 0 | 153,118 | 0 | 169,456 | 0 | 0 | 169,456 | |
| 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 | | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | |
| Total Cost of output078175 | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 153,038 | 0 | 153,038 | 0 | 0 | 0 | 0 | 0 | |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111,150 | 0 | 111,150 | |
| Total for LCIII: Lokopo sub county | | | | | County: Bokora | | | | | | 111,150 |
| <i>LCII: Longalom</i> | <i>Longalom P/S</i> | | | | <i>Building Construction - Maintenance and Repair-241</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>111,150</i> |
| Total Cost of output078180 | 0 | 0 | 153,038 | 0 | 153,038 | 0 | 0 | 111,150 | 0 | 111,150 | |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | | |
| 312104 Other Structures | 0 | 0 | 92,000 | 0 | 92,000 | 0 | 0 | 22,430 | 0 | 22,430 | |
| Total for LCIII: Lokopo sub county | | | | | County: Bokora | | | | | | 22,430 |
| <i>LCII: Akalale</i> | <i>Nakiceelet P/S</i> | | | | <i>Construction Services - Sanitation Facilities-409</i> | <i>Source: Sector Development Grant</i> | | | | | <i>22,430</i> |
| Total Cost of output078181 | 0 | 0 | 92,000 | 0 | 92,000 | 0 | 0 | 22,430 | 0 | 22,430 | |
| 078182 Teacher house construction and rehabilitation | | | | | | | | | | | |
| 312102 Residential Buildings | 0 | 0 | 524,000 | 0 | 524,000 | 0 | 0 | 150,000 | 0 | 150,000 | |

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| | | | | | | | | | | |
|---|-------------------|---|----------------|----------|------------------|------------------|---|----------------|----------------|------------------|
| Total for LCIII: Lokopo sub county | | County: Bokora | | | | | | | 150,000 | |
| <i>LCII: Kayepas</i> | <i>Lokopo P/S</i> | <i>Building Construction - Staff Houses-263</i> | | | | | <i>Source: Sector Development Grant</i> | | <i>150,000</i> | |
| Total Cost of output078182 | 0 | 0 | 524,000 | 0 | 524,000 | 0 | 0 | 150,000 | 0 | 150,000 |
| 078183 Provision of furniture to primary schools | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 134,000 | 0 | 134,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078183 | 0 | 0 | 134,000 | 0 | 134,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 928,039 | 0 | 928,039 | 0 | 0 | 283,580 | 0 | 283,580 |
| Total cost of Pre-Primary and Primary Education | 2,251,415 | 200,356 | 928,039 | 0 | 3,379,810 | 2,251,415 | 221,689 | 283,580 | 0 | 2,756,684 |

0782 Secondary 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 | | | | | | | | | | |
| 078201 Secondary Teaching Services | | | | | | | | | | |
| 211101 General Staff Salaries | 453,569 | 0 | 0 | 0 | 453,569 | 453,569 | 0 | 0 | 0 | 453,569 |
| 228001 Maintenance - Civil | 0 | 144,728 | 0 | 0 | 144,728 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078201 | 453,569 | 144,728 | 0 | 0 | 598,297 | 453,569 | 0 | 0 | 0 | 453,569 |
| Total Cost of Higher LG Services | 453,569 | 144,728 | 0 | 0 | 598,297 | 453,569 | 0 | 0 | 0 | 453,569 |
| 02 Lower Local Services | | | | | | | | | | |
| 078251 Secondary Capitation(USE)(LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 146,477 | 0 | 0 | 146,477 | 0 | 110,304 | 0 | 0 | 110,304 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | | | | 110,304 | |
| <i>LCII: Missing Parish</i> | | | <i>KANGOLE GIRLS S.S.S</i> | | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | <i>84,342</i> |
| <i>LCII: Missing Parish</i> | | | <i>ST ANDREWS SS LOTOME</i> | | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | <i>17,220</i> |
| <i>LCII: Missing Parish</i> | | | <i>ST DANIEL COMBONI SSS MATANY</i> | | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | <i>8,742</i> |
| Total Cost of output078251 | 0 | 146,477 | 0 | 0 | 146,477 | 0 | 110,304 | 0 | 0 | 110,304 |
| Total Cost of Lower Local Services | 0 | 146,477 | 0 | 0 | 146,477 | 0 | 110,304 | 0 | 0 | 110,304 |
| 03 Capital Purchases | | | | | | | | | | |
| 078280 Secondary School Construction and Rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 670,335 | 0 | 670,335 |

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| | | | | | | | | | | | |
|---|---------------------------|---|---|----------|----------------|----------------|----------------|----------------|----------|------------------|--|
| Total for LCIII: Lorengechora Town council | | County: Bokora | | | | | | | | 670,335 | |
| <i>LCII: Kopopwa A</i> | <i>Lorengechora S.S.S</i> | <i>Building</i> | <i>Source: Sector Development Grant</i> | | | | | | | <i>670,335</i> | |
| | | <i>Construction - Construction Expenses-213</i> | | | | | | | | | |
| Total Cost of output078280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 670,335 | 0 | 670,335 | |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 670,335 | 0 | 670,335 | |
| Total cost of Secondary Education | 453,569 | 291,205 | 0 | 0 | 744,774 | 453,569 | 110,304 | 670,335 | 0 | 1,234,208 | |

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 | 182,671 | 0 | 0 | 0 | 182,671 | 182,671 | 0 | 0 | 0 | 182,671 |
| Total Cost of output078301 | 182,671 | 0 | 0 | 0 | 182,671 | 182,671 | 0 | 0 | 0 | 182,671 |
| Total Cost of Higher LG Services | 182,671 | 0 | 0 | 0 | 182,671 | 182,671 | 0 | 0 | 0 | 182,671 |
| Total cost of Skills Development | 182,671 | 0 | 0 | 0 | 182,671 | 182,671 | 0 | 0 | 0 | 182,671 |

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 | | | | | | | | | | |
| 211101 General Staff Salaries | 120,246 | 0 | 0 | 0 | 120,246 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 28,275 | 0 | 0 | 28,275 | 0 | 28,275 | 0 | 0 | 28,275 |
| Total Cost of output078401 | 120,246 | 28,275 | 0 | 0 | 148,521 | 0 | 28,275 | 0 | 0 | 28,275 |

078403 Sports Development services

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output078403 | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 10,000 | 0 | 0 | 10,000 |

078405 Education Management Services

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------------|----------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 120,246 | 0 | 0 | 0 | 120,246 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,000 | 320,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,262 | 0 | 0 | 1,262 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 0 | 11,000 |
| Total Cost of output078405 | 0 | 0 | 0 | 0 | 0 | 120,246 | 16,762 | 0 | 320,000 | 457,008 |
| Total Cost of Higher LG Services | 120,246 | 41,275 | 0 | 0 | 161,521 | 120,246 | 55,037 | 0 | 320,000 | 495,283 |

Vote:604 Napak District

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------------------------------|---------------|---|----------------|---|----------------|---------------|---------------|-----------------------|----------------|
| 078472 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 44,844 | 190,000 | 234,844 | 0 | 0 | 44,356 | 0 | 44,356 |
| Total for LCIII: Matany Sub County | | | | | | | | | County: Bokora | 44,356 |
| <i>LCII: Nakichumet Parish</i> | <i>District Headquarters</i> | | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>44,356</i> |
| 312101 Non-Residential Buildings | 0 | 0 | 56,756 | 0 | 56,756 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078472 | 0 | 0 | 101,600 | 190,000 | 291,600 | 0 | 0 | 44,356 | 0 | 44,356 |
| Total Cost of Capital Purchases | 0 | 0 | 101,600 | 190,000 | 291,600 | 0 | 0 | 44,356 | 0 | 44,356 |
| Total cost of Education & Sports Management and Inspection | 120,246 | 41,275 | 101,600 | 190,000 | 453,121 | 120,246 | 55,037 | 44,356 | 320,000 | 539,639 |

0785 Special Needs 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 |
| 078501 Special Needs Education Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 11,087 | 0 | 0 | 11,087 |
| Total Cost of output078501 | 0 | 0 | 0 | 0 | 0 | 0 | 11,087 | 0 | 0 | 11,087 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 11,087 | 0 | 0 | 11,087 |
| Total cost of Special Needs Education | 0 | 0 | 0 | 0 | 0 | 0 | 11,087 | 0 | 0 | 11,087 |
| Total cost of Education | 3,007,901 | 532,836 | 1,029,639 | 190,000 | 4,760,376 | 3,007,901 | 398,116 | 998,271 | 320,000 | 4,724,288 |

Vote:604 Napak District

FY 2019/20

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 | 808,461 | 511,171 | 808,461 |
| District Unconditional Grant (Wage) | 147,375 | 73,688 | 147,375 |
| Other Transfers from Central Government | 661,086 | 437,483 | 0 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 661,086 |
| Development Revenues | 0 | 0 | 108,757 |
| District Discretionary Development Equalization Grant | 0 | 0 | 108,757 |
| Total Revenues shares | 808,461 | 511,171 | 917,218 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 147,375 | 73,688 | 147,375 |
| Non Wage | 661,086 | 410,981 | 661,086 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 108,757 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 808,461 | 484,668 | 917,218 |

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 | | | | | | | | | | |
| 211101 General Staff Salaries | 147,375 | 0 | 0 | 0 | 147,375 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 13,210 | 0 | 0 | 13,210 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |

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|---|----------------|---------------|----------|----------|----------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048104 | 147,375 | 28,810 | 0 | 0 | 176,185 | 0 | 0 | 0 | 0 | 0 |

048105 District Road equipment and machinery repaired

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221003 Staff Training | 0 | 3,173 | 0 | 0 | 3,173 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 50,727 | 0 | 0 | 50,727 | 0 | 53,850 | 0 | 0 | 53,850 |
| Total Cost of output048105 | 0 | 65,900 | 0 | 0 | 65,900 | 0 | 65,850 | 0 | 0 | 65,850 |

048108 Operation of District Roads Office

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 147,375 | 0 | 0 | 0 | 147,375 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 0 | 0 | 2,800 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,539 | 0 | 0 | 1,539 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output048108 | 0 | 0 | 0 | 0 | 0 | 147,375 | 39,039 | 0 | 0 | 186,414 |
| Total Cost of Higher LG Services | 147,375 | 94,710 | 0 | 0 | 242,085 | 147,375 | 104,889 | 0 | 0 | 252,264 |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

048151 Community Access Road Maintenance (LLS)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|--------|---|---|--------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 84,744 | 0 | 0 | 84,744 |
|---|---|---|---|---|---|---|--------|---|---|--------|

Total for LCIII: Lokopo sub county **County: Bokora** **17,089**

LCII: Lorikitae Lokopo Trading Centre Lokopo Sub county Source: Sector Conditional Grant (Non-Wage) 17,089

Total for LCIII: Iriiri Sub county **County: Bokora** **23,887**

LCII: Tepeth Parish Tepeth Iriiri Sub county Source: Sector Conditional Grant (Non-Wage) 23,887

Total for LCIII: Matany Sub County **County: Bokora** **12,814**

LCII: Morulinga Parish Lomariamong - Lokupoi Road Matany Sub county Source: Sector Conditional Grant (Non-Wage) 12,814

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|---|--|--|--|----------|----------------|----------|----------------|----------------|----------|----------------|
| Total for LCIII: Ngoleriet Sub County | | County: Bokora | | | | | | | | 9,430 |
| <i>LCII: Nawaikorot Parish</i> | <i>Lokodiokodioi - Longarisma Road</i> | <i>Ngoleriet Sub county</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 9,430 | |
| Total for LCIII: Lopeei Sub County | | County: Bokora | | | | | | | | 8,731 |
| <i>LCII: Nakwamoru Parish</i> | <i>Lorunget - Loparipar Road</i> | <i>Lopeei Sub county</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 8,731 | |
| Total for LCIII: Lorengechora Sub County | | County: Bokora | | | | | | | | 5,872 |
| <i>LCII: Cholichol Parish</i> | <i>Cholichol - Naboka Road</i> | <i>Lorengechora Sub county</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 5,872 | |
| Total for LCIII: Lotome Sub County | | County: Bokora | | | | | | | | 6,921 |
| <i>LCII: Moruongora Parish</i> | <i>Lotome Trading Centre</i> | <i>Lotome Sub county</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 6,921 | |
| 263206 Other Capital grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108,757 | 0 | 108,757 |
| Total for LCIII: Lorengechora Sub County | | County: Bokora | | | | | | | | 108,757 |
| <i>LCII: Kokipurat Parish</i> | <i>Lorengechora - Lokwakwa - Poron - Kathilem Road</i> | <i>Lorengechora Sub county</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | 108,757 | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 84,744 | 0 | 0 | 84,744 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048151 | 0 | 84,744 | 0 | 0 | 84,744 | 0 | 84,744 | 108,757 | 0 | 193,501 |
| 048156 Urban unpaved roads Maintenance (LLS) | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 111,423 | 0 | 0 | 111,423 |
| Total for LCIII: Lorengechora Town council | | County: Bokora | | | | | | | | 111,423 |
| <i>LCII: Kopopwa A</i> | <i>Lorengechora TC</i> | <i>Lorengechora TC URF</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 111,423 | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 136,941 | 0 | 0 | 136,941 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048156 | 0 | 136,941 | 0 | 0 | 136,941 | 0 | 111,423 | 0 | 0 | 111,423 |
| 048158 District Roads Maintenance (URF) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 344,690 | 0 | 0 | 344,690 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048158 | 0 | 344,690 | 0 | 0 | 344,690 | 0 | 0 | 0 | 0 | 0 |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | |
| 263101 LG Conditional grants (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 360,029 | 0 | 0 | 360,029 |
| Total for LCIII: Lokopo sub county | | County: Bokora | | | | | | | | 122,165 |
| <i>LCII: Kayepas</i> | <i>Lokopo sub county</i> | <i>Periodic maintenance of Aramam-Matany road</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 122,165 | |
| Total for LCIII: Iriiri Sub county | | County: Bokora | | | | | | | | 89,587 |
| <i>LCII: Iriiri Parish</i> | <i>Iriiri sub county</i> | <i>Mechanized maintenance of tirikol-lorengechora road</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | | 36,168 | |

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|---|--------------------------------|---|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>LCII: Iriiri Parish</i> | <i>Namendera</i> | <i>Mechanized Maintenance of Namendera-Kokipurat road</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>53,419</i> | | | | | | |
| Total for LCIII: Matany Sub County | | County: Bokora | | 13,507 | | | | | | |
| <i>LCII: Lokupoi Parish</i> | <i>Matany sub county</i> | <i>Labour base maintenance of kangole-matany road</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>13,507</i> | | | | | | |
| Total for LCIII: Lorengechora Sub County | | County: Bokora | | 134,771 | | | | | | |
| <i>LCII: Cholichol Parish</i> | <i>Lorengechora sub county</i> | <i>Labour base maintenance of moroto-cholichol road</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>9,796</i> | | | | | | |
| <i>LCII: Kokipurat Parish</i> | <i>Lorengechora sub county</i> | <i>Periodic maintenance of Lokiteeded-Lomuno road</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <i>124,975</i> | | | | | | |
| Total Cost of output | 0 | 0 | 0 | 0 | 0 | 360,029 | 0 | 0 | 360,029 | |
| Total Cost of Lower Local Services | 0 | 566,376 | 0 | 0 | 566,376 | 0 | 556,197 | 108,757 | 0 | 664,954 |
| Total cost of District, Urban and Community Access Roads | 147,375 | 661,086 | 0 | 0 | 808,461 | 147,375 | 661,086 | 108,757 | 0 | 917,218 |
| Total cost of Roads and Engineering | 147,375 | 661,086 | 0 | 0 | 808,461 | 147,375 | 661,086 | 108,757 | 0 | 917,218 |

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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 | 91,089 | 50,277 | 87,929 |
| District Unconditional Grant (Wage) | 44,805 | 27,135 | 44,805 |
| Sector Conditional Grant (Non-Wage) | 46,284 | 23,142 | 43,124 |
| Development Revenues | 457,367 | 348,838 | 539,550 |
| District Discretionary Development Equalization Grant | 48,919 | 35,279 | 40,000 |
| External Financing | 100,000 | 107,927 | 200,000 |
| Sector Development Grant | 287,395 | 191,597 | 279,748 |
| Transitional Development Grant | 21,053 | 14,035 | 19,802 |
| Total Revenues shares | 548,456 | 399,115 | 627,479 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 44,805 | 27,135 | 44,805 |
| Non Wage | 46,284 | 23,142 | 43,124 |
| Development Expenditure | | | |
| Domestic Development | 357,367 | 20,178 | 339,550 |
| External Financing | 100,000 | 0 | 200,000 |
| Total Expenditure | 548,456 | 70,455 | 627,479 |

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 | 44,805 | 0 | 0 | 0 | 44,805 | 44,805 | 0 | 0 | 0 | 44,805 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 17,876 | 0 | 0 | 17,876 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,480 | 0 | 0 | 2,480 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 13,200 | 0 | 0 | 13,200 |
| Total Cost of output098101 | 44,805 | 17,876 | 0 | 0 | 62,681 | 44,805 | 15,680 | 0 | 0 | 60,485 |

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098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 20,558 | 0 | 0 | 20,558 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 1,150 | 0 | 0 | 1,150 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 9,364 | 0 | 0 | 9,364 |
| 223002 Rates | 0 | 0 | 0 | 0 | 0 | 0 | 636 | 0 | 0 | 636 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 10,686 | 0 | 0 | 10,686 |
| Total Cost of output098102 | 0 | 20,558 | 0 | 0 | 20,558 | 0 | 21,836 | 0 | 0 | 21,836 |

098104 Promotion of Community Based Management

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|--------------|---------------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,850 | 0 | 0 | 7,850 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 5,609 | 0 | 39,000 | 44,609 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,478 | 0 | 4,478 |
| Total Cost of output098104 | 0 | 7,850 | 0 | 0 | 7,850 | 0 | 5,609 | 4,478 | 39,000 | 49,086 |
| Total Cost of Higher LG Services | 44,805 | 46,284 | 0 | 0 | 91,089 | 44,805 | 43,124 | 4,478 | 39,000 | 131,407 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

098172 Administrative Capital

| | | | | | | | | | | |
|---|----------|----------|---------------|---------------|----------------|----------|----------|----------|----------|----------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 21,053 | 50,000 | 71,053 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 32,925 | 0 | 32,925 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098172 | 0 | 0 | 53,977 | 50,000 | 103,977 | 0 | 0 | 0 | 0 | 0 |

098175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 312101 Non-Residential Buildings | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 22,042 | 0 | 22,042 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098175 | 0 | 0 | 30,042 | 0 | 30,042 | 0 | 0 | 0 | 0 | 0 |

098183 Borehole drilling and rehabilitation

| | | | | | | | | | | |
|---|---|---|-------|---|-------|---|---|--------|--------|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 5,923 | 0 | 5,923 | 0 | 0 | 19,802 | 69,750 | 89,552 |
|---|---|---|-------|---|-------|---|---|--------|--------|--------|

Total for LCIII: Matany Sub County **County: Bokora** **89,552**

| | | | | |
|--------------------------------|-----------------------|---|-----------------------------------|---------------|
| <i>LCII: Nakichumet Parish</i> | <i>District Hqtrs</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: External Financing</i> | <i>39,000</i> |
| <i>LCII: Nakichumet Parish</i> | <i>District Hqtrs</i> | <i>Monitoring, Supervision and Appraisal - Meetings-1264</i> | <i>Source: External Financing</i> | <i>30,750</i> |

| | | | | | | | | | | |
|----------------------------------|---|---|---------|--------|---------|---|---|---------|--------|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 210,777 | 50,000 | 260,777 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 20,881 | 0 | 20,881 | 0 | 0 | 162,684 | 91,250 | 253,934 |

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|---|--------------------------|--|---|----------------|---------------|----------------|----------|----------|----------------|----------------|----------------|----------------|
| Total for LCIII: Matany Sub County | | County: Bokora | | | | | | | | 253,934 | | |
| LCII: Nakichumet Parish | District Headquarters | Construction Services - Maintenance and Repair-400 | Source: Sector Development Grant | | | | | | | 47,362 | | |
| LCII: Nakichumet Parish | District Headquarters | Construction Services - New Structures-402 | Source: Sector Development Grant | | | | | | | 69,150 | | |
| LCII: Nakichumet Parish | District Hqtrs | Construction Services - New Structures-402 | Source: District Discretionary Development Equalization Grant | | | | | | | 23,900 | | |
| LCII: Nakichumet Parish | District Hqtrs | Construction Services - Maintenance and Repair-400 | Source: External Financing | | | | | | | 91,250 | | |
| LCII: Nakichumet Parish | District Hqtrs | Construction Services - Contractors-393 | Source: Sector Development Grant | | | | | | | 16,000 | | |
| LCII: Nakichumet Parish | District Hqts | Construction Services - Maintenance and Repair-400 | Source: District Discretionary Development Equalization Grant | | | | | | | 6,273 | | |
| 312214 Laboratory and Research Equipment | | | | 0 | 0 | 0 | 0 | 7,350 | 0 | 7,350 | | |
| Total for LCIII: Matany Sub County | | County: Bokora | | | | | | | | 7,350 | | |
| LCII: Nakichumet Parish | District headquarters | Water Quality testing and Analysis | Source: Sector Development Grant | | | | | | | 7,350 | | |
| Total Cost of output098183 | | 0 | 0 | 237,582 | 50,000 | 287,582 | 0 | 0 | 189,836 | 161,000 | 350,836 | |
| 098184 Construction of piped water supply system | | | | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | | | | 0 | 0 | 35,766 | 0 | 35,766 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | | | | 0 | 0 | 0 | 0 | 0 | 0 | 15,236 | 0 | 15,236 |
| Total for LCIII: Matany Sub County | | County: Bokora | | | | | | | | 15,236 | | |
| LCII: Nakichumet Parish | District Hqtrs | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: District Discretionary Development Equalization Grant | | | | | | | 5,350 | | |
| 312104 Other Structures | | | | 0 | 0 | 0 | 0 | 0 | 0 | 130,000 | 0 | 130,000 |
| Total for LCIII: Lokopo sub county | | County: Bokora | | | | | | | | 65,000 | | |
| LCII: Apeitolim | Apeitolim Trading Centre | Construction Services - Water Schemes-418 | Source: Sector Development Grant | | | | | | | 65,000 | | |

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| | | | | | | | | | | |
|--|---------------|--|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------------|
| Total for LCIII: Iriiri Sub county | | County: Bokora | | | | | | | | 65,000 |
| <i>LCII: Nabwal Parish Naturobinya</i> | | <i>Construction Services - Water Schemes-418</i> | | | | | | | | <i>65,000</i> |
| | | <i>Source: Sector Development Grant</i> | | | | | | | | |
| Total Cost of output098184 | 0 | 0 | 35,766 | 0 | 35,766 | 0 | 0 | 145,236 | 0 | 145,236 |
| Total Cost of Capital Purchases | 0 | 0 | 357,367 | 100,000 | 457,367 | 0 | 0 | 335,072 | 161,000 | 496,072 |
| Total cost of Rural Water Supply and Sanitation | 44,805 | 46,284 | 357,367 | 100,000 | 548,456 | 44,805 | 43,124 | 339,550 | 200,000 | 627,479 |
| Total cost of Water | 44,805 | 46,284 | 357,367 | 100,000 | 548,456 | 44,805 | 43,124 | 339,550 | 200,000 | 627,479 |

Vote:604 Napak 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 | 145,283 | 67,967 | 147,225 |
| District Unconditional Grant (Non-Wage) | 8,534 | 1,094 | 8,000 |
| District Unconditional Grant (Wage) | 127,540 | 63,768 | 127,540 |
| Locally Raised Revenues | 3,000 | 0 | 6,000 |
| Sector Conditional Grant (Non-Wage) | 6,209 | 3,105 | 5,685 |
| Development Revenues | 7,607,585 | 170,070 | 50,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 25,000 |
| External Financing | 40,000 | 0 | 25,000 |
| Other Transfers from Central Government | 7,567,585 | 170,070 | 0 |
| Total Revenues shares | 7,752,868 | 238,036 | 197,225 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 127,540 | 63,768 | 127,540 |
| Non Wage | 17,743 | 3,105 | 19,685 |
| Development Expenditure | | | |
| Domestic Development | 7,567,585 | 118,099 | 25,000 |
| External Financing | 40,000 | 0 | 25,000 |
| Total Expenditure | 7,752,868 | 184,972 | 197,225 |

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 | 127,540 | 0 | 0 | 0 | 127,540 | 127,540 | 0 | 0 | 0 | 127,540 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

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| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|--------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 500 |
| 221014 Bank Charges and other Bank related costs | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,655 | 0 | 0 | 1,655 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098301 | 127,540 | 12,155 | 0 | 0 | 139,695 | 127,540 | 9,500 | 0 | 0 | 137,040 |

098305 Forestry Regulation and Inspection

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output098305 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |

098306 Community Training in Wetland management

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 785 | 0 | 0 | 785 |
| 221002 Workshops and Seminars | 0 | 1,552 | 0 | 0 | 1,552 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 127 | 0 | 0 | 127 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 225 | 0 | 0 | 225 |
| Total Cost of output098306 | 0 | 1,552 | 0 | 0 | 1,552 | 0 | 1,137 | 0 | 0 | 1,137 |

098307 River Bank and Wetland Restoration

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 3,300 |
| 221002 Workshops and Seminars | 0 | 1,863 | 0 | 0 | 1,863 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 0 | 0 | 350 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 538 | 0 | 0 | 538 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 360 | 0 | 0 | 360 |
| Total Cost of output098307 | 0 | 1,863 | 0 | 0 | 1,863 | 0 | 4,548 | 0 | 0 | 4,548 |

098309 Monitoring and Evaluation of Environmental Compliance

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 140 | 0 | 0 | 140 |
| 227001 Travel inland | 0 | 2,173 | 0 | 0 | 2,173 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 360 | 0 | 0 | 360 |
| Total Cost of output098309 | 0 | 2,173 | 0 | 0 | 2,173 | 0 | 1,500 | 0 | 0 | 1,500 |

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|--------|--------|--------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |

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| Total Cost of output098310 | | | | | | | | | | |
|---|----------------|-----------------|------------------|----------------|------------------|----------------|-----------------|----------------|----------------|----------------|
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 25,000 | 50,000 |
| Total Cost of Higher LG Services | | | | | | | | | | |
| | 127,540 | 17,743 | 0 | 0 | 145,283 | 127,540 | 19,685 | 25,000 | 25,000 | 197,225 |
| 03 Capital Purchases | | | | | | | | | | |
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 098372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 277,672 | 40,000 | 317,672 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 7,259,913 | 0 | 7,259,913 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098372 | 0 | 0 | 7,567,585 | 40,000 | 7,607,585 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 7,567,585 | 40,000 | 7,607,585 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 127,540 | 17,743 | 7,567,585 | 40,000 | 7,752,868 | 127,540 | 19,685 | 25,000 | 25,000 | 197,225 |
| Total cost of Natural Resources | 127,540 | 17,743 | 7,567,585 | 40,000 | 7,752,868 | 127,540 | 19,685 | 25,000 | 25,000 | 197,225 |

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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 | 1,411,342 | 209,794 | 840,613 |
| District Unconditional Grant (Non-Wage) | 8,534 | 3,343 | 8,000 |
| District Unconditional Grant (Wage) | 184,837 | 92,418 | 184,837 |
| Locally Raised Revenues | 2,000 | 500 | 10,000 |
| Other Transfers from Central Government | 1,165,648 | 88,371 | 591,824 |
| Sector Conditional Grant (Non-Wage) | 50,324 | 25,162 | 45,952 |
| Development Revenues | 197,837 | 107,211 | 410,000 |
| District Discretionary Development Equalization Grant | 97,837 | 65,225 | 30,000 |
| External Financing | 100,000 | 41,986 | 380,000 |
| Total Revenues shares | 1,609,180 | 317,005 | 1,250,613 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 184,837 | 92,418 | 184,837 |
| Non Wage | 1,226,506 | 55,296 | 655,776 |
| Development Expenditure | | | |
| Domestic Development | 97,837 | 0 | 30,000 |
| External Financing | 100,000 | 0 | 380,000 |
| Total Expenditure | 1,609,180 | 147,714 | 1,250,613 |

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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 224006 Agricultural Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 605,854 | 0 | 0 | 605,854 |
| 282101 Donations | 0 | 1,165,648 | 0 | 0 | 1,165,648 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108102 | 0 | 1,165,648 | 0 | 0 | 1,165,648 | 0 | 605,854 | 0 | 20,000 | 625,854 |

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108104 Facilitation of Community Development Workers

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 805 | 0 | 0 | 805 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 0 | 0 | 900 |
| Total Cost of output108104 | 0 | 0 | 0 | 0 | 0 | 0 | 2,505 | 0 | 0 | 2,505 |

108105 Adult Learning

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,960 | 0 | 0 | 3,960 | 0 | 3,960 | 0 | 0 | 3,960 |
| 221002 Workshops and Seminars | 0 | 3,730 | 0 | 0 | 3,730 | 0 | 3,740 | 0 | 0 | 3,740 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,171 | 0 | 0 | 2,171 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,375 | 0 | 0 | 1,375 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108105 | 0 | 10,065 | 0 | 0 | 10,065 | 0 | 9,871 | 0 | 0 | 9,871 |

108107 Gender Mainstreaming

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 130,000 | 130,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 10,000 | 10,000 |
| Total Cost of output108107 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 5,000 | 0 | 160,000 | 165,000 |

108108 Children and Youth Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------------|----------------|
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| 221003 Staff Training | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 716 | 0 | 0 | 716 | 0 | 3,511 | 0 | 0 | 3,511 |
| Total Cost of output108108 | 0 | 2,516 | 0 | 0 | 2,516 | 0 | 5,011 | 0 | 200,000 | 205,011 |

108109 Support to Youth Councils

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,401 | 0 | 0 | 1,401 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 664 | 0 | 0 | 664 |
| 227001 Travel inland | 0 | 540 | 0 | 0 | 540 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,904 | 0 | 0 | 1,904 | 0 | 900 | 0 | 0 | 900 |
| Total Cost of output108109 | 0 | 7,045 | 0 | 0 | 7,045 | 0 | 6,564 | 0 | 0 | 6,564 |

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108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221002 Workshops and Seminars | 0 | 1,228 | 0 | 0 | 1,228 | 0 | 2,511 | 0 | 0 | 2,511 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 282101 Donations | 0 | 11,624 | 0 | 0 | 11,624 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108110 | 0 | 15,652 | 0 | 0 | 15,652 | 0 | 5,011 | 0 | 0 | 5,011 |

108111 Culture mainstreaming

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108111 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |

108112 Work based inspections

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 300 | 0 | 0 | 300 | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108112 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |

108113 Labour dispute settlement

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 221002 Workshops and Seminars | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108113 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 500 | 0 | 0 | 500 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,489 | 0 | 0 | 1,489 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 100 | 0 | 0 | 100 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 100 | 0 | 0 | 100 | 0 | 1,621 | 0 | 0 | 1,621 |
| Total Cost of output108114 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,610 | 0 | 0 | 4,610 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|--|---------|-------|---|---|---------|---------|---|---|---|---------|
| 211101 General Staff Salaries | 184,837 | 0 | 0 | 0 | 184,837 | 184,837 | 0 | 0 | 0 | 184,837 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 979 | 0 | 0 | 979 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|----------------|------------------|----------------|----------------|------------------|----------------|-----------------|----------------|----------------|------------------|
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 20,000 | 0 | 20,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 10,000 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 6,550 | 0 | 0 | 6,550 |
| Total Cost of output108117 | 184,837 | 14,579 | 0 | 0 | 199,416 | 184,837 | 8,350 | 30,000 | 0 | 223,187 |
| Total Cost of Higher LG Services | 184,837 | 1,226,506 | 0 | 0 | 1,411,342 | 184,837 | 655,776 | 30,000 | 380,000 | 1,250,613 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 108172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 97,837 | 0 | 97,837 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108172 | 0 | 0 | 97,837 | 0 | 97,837 | 0 | 0 | 0 | 0 | 0 |
| 108175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108175 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 97,837 | 100,000 | 197,837 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 184,837 | 1,226,506 | 97,837 | 100,000 | 1,609,180 | 184,837 | 655,776 | 30,000 | 380,000 | 1,250,613 |
| Total cost of Community Based Services | 184,837 | 1,226,506 | 97,837 | 100,000 | 1,609,180 | 184,837 | 655,776 | 30,000 | 380,000 | 1,250,613 |

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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 | 94,311 | 48,564 | 98,976 |
| District Unconditional Grant (Non-Wage) | 34,135 | 17,068 | 35,500 |
| District Unconditional Grant (Wage) | 53,476 | 26,738 | 53,476 |
| Locally Raised Revenues | 6,700 | 4,758 | 10,000 |
| Development Revenues | 67,471 | 20,981 | 46,450 |
| District Discretionary Development Equalization Grant | 27,471 | 20,981 | 21,450 |
| External Financing | 40,000 | 0 | 25,000 |
| Total Revenues shares | 161,782 | 69,544 | 145,426 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 53,476 | 26,738 | 53,476 |
| Non Wage | 40,835 | 21,826 | 45,500 |
| Development Expenditure | | | |
| Domestic Development | 27,471 | 11,580 | 21,450 |
| External Financing | 40,000 | 0 | 25,000 |
| Total Expenditure | 161,782 | 60,144 | 145,426 |

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 | 53,476 | 0 | 0 | 0 | 53,476 | 53,476 | 0 | 0 | 0 | 53,476 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,940 | 0 | 0 | 1,940 | 0 | 4,000 | 0 | 0 | 4,000 |
| 213001 Medical expenses (To employees) | 0 | 400 | 0 | 0 | 400 | 0 | 400 | 0 | 0 | 400 |
| 221002 Workshops and Seminars | 0 | 2,455 | 0 | 0 | 2,455 | 0 | 1,440 | 0 | 0 | 1,440 |
| 221003 Staff Training | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 0 | 1,200 |

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| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 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 | 300 | 0 | 0 | 300 | 0 | 360 | 0 | 0 | 360 |
| 224004 Cleaning and Sanitation | 0 | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,680 | 0 | 0 | 5,680 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 228004 Maintenance – Other | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138301 | 53,476 | 21,335 | 0 | 0 | 74,811 | 53,476 | 18,400 | 0 | 0 | 71,876 |

138302 District Planning

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|--------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 745 | 0 | 0 | 745 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 8,065 | 0 | 10,065 |
| 227002 Travel abroad | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138302 | 0 | 7,500 | 0 | 0 | 7,500 | 0 | 9,945 | 8,065 | 0 | 18,010 |

138303 Statistical data collection

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 900 | 0 | 0 | 900 |
| 221003 Staff Training | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 1,100 | 0 | 0 | 1,100 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 | 0 | 1,300 | 0 | 0 | 1,300 |
| Total Cost of output138303 | 0 | 5,300 | 0 | 0 | 5,300 | 0 | 5,300 | 0 | 0 | 5,300 |

138304 Demographic data collection

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,155 | 0 | 0 | 1,155 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,345 | 0 | 0 | 1,345 |
| Total Cost of output138304 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |

138305 Project Formulation

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 800 | 0 | 0 | 800 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 200 |
| Total Cost of output138305 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

Vote:604 Napak District

FY 2019/20

138306 Development Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|---------------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 2,000 | 2,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 3,000 | 4,200 |
| Total Cost of output138306 | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 1,200 | 0 | 25,000 | 26,200 |

138307 Management Information Systems

| | | | | | | | | | | |
|---|----------|------------|----------|----------|------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 300 | 0 | 0 | 300 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output138307 | 0 | 500 | 0 | 0 | 500 | 0 | 1,000 | 0 | 0 | 1,000 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|---------------|---------------|----------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,655 | 13,385 | 0 | 18,040 |
| Total Cost of output138309 | 0 | 0 | 0 | 0 | 0 | 0 | 4,655 | 13,385 | 0 | 18,040 |
| Total Cost of Higher LG Services | 53,476 | 40,835 | 0 | 0 | 94,311 | 53,476 | 45,500 | 21,450 | 25,000 | 145,426 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

138372 Administrative Capital

| | | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|----------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 22,471 | 40,000 | 62,471 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138372 | 0 | 0 | 27,471 | 40,000 | 67,471 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 27,471 | 40,000 | 67,471 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Government Planning Services | 53,476 | 40,835 | 27,471 | 40,000 | 161,782 | 53,476 | 45,500 | 21,450 | 25,000 | 145,426 |
| Total cost of Planning | 53,476 | 40,835 | 27,471 | 40,000 | 161,782 | 53,476 | 45,500 | 21,450 | 25,000 | 145,426 |

Vote:604 Napak District

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 | 58,736 | 28,405 | 58,710 |
| District Unconditional Grant (Non-Wage) | 17,068 | 8,366 | 15,892 |
| District Unconditional Grant (Wage) | 38,818 | 19,409 | 38,818 |
| Locally Raised Revenues | 2,850 | 629 | 4,000 |
| Development Revenues | 4,000 | 2,000 | 0 |
| District Discretionary Development Equalization Grant | 4,000 | 2,000 | 0 |
| Total Revenues shares | 62,736 | 30,405 | 58,710 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 38,818 | 19,409 | 38,818 |
| Non Wage | 19,918 | 8,995 | 19,892 |
| Development Expenditure | | | |
| Domestic Development | 4,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 62,736 | 28,405 | 58,710 |

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 | 38,818 | 0 | 0 | 0 | 38,818 | 38,818 | 0 | 0 | 0 | 38,818 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 651 | 0 | 0 | 651 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 811 | 0 | 0 | 811 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 749 | 0 | 0 | 749 |

Vote:604 Napak District

FY 2019/20

| | | | | | | | | | | |
|--|---------------|-----------------|----------------|----------------|---------------|---------------|-----------------|----------------|----------------|---------------|
| Total Cost of output148201 | 38,818 | 0 | 0 | 0 | 38,818 | 38,818 | 6,611 | 0 | 0 | 45,429 |
| 148202 Internal Audit | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,918 | 0 | 0 | 4,918 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,700 | 0 | 0 | 1,700 | 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 | 2,000 | 0 | 0 | 2,000 | 0 | 2,440 | 0 | 0 | 2,440 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 550 | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,500 | 0 | 0 | 3,500 | 0 | 441 | 0 | 0 | 441 |
| 228002 Maintenance - Vehicles | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 450 | 0 | 0 | 450 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148202 | 0 | 19,918 | 0 | 0 | 19,918 | 0 | 13,281 | 0 | 0 | 13,281 |
| Total Cost of Higher LG Services | 38,818 | 19,918 | 0 | 0 | 58,736 | 38,818 | 19,892 | 0 | 0 | 58,710 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 148272 Administrative Capital | | | | | | | | | | |
| 312202 Machinery and Equipment | 0 | 0 | 4,000 | 0 | 4,000 | 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 | 38,818 | 19,918 | 4,000 | 0 | 62,736 | 38,818 | 19,892 | 0 | 0 | 58,710 |
| Total cost of Internal Audit | 38,818 | 19,918 | 4,000 | 0 | 62,736 | 38,818 | 19,892 | 0 | 0 | 58,710 |

Vote:604 Napak 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 | 38,776 |
| District Unconditional Grant (Wage) | 0 | 0 | 18,297 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 20,479 |
| Development Revenues | 0 | 0 | 5,000 |
| District Discretionary Development Equalization Grant | 0 | 0 | 5,000 |
| Total Revenues shares | 0 | 0 | 43,776 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 18,297 |
| Non Wage | 0 | 0 | 20,479 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 5,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 43,776 |

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 | | | | | | | | | | |
| 21101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 18,297 | 0 | 0 | 0 | 18,297 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,900 | 0 | 0 | 2,900 |
| Total Cost of output068301 | 0 | 0 | 0 | 0 | 0 | 18,297 | 2,900 | 0 | 0 | 21,197 |
| 068302 Enterprise Development Services | | | | | | | | | | |
| 21103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,900 | 0 | 0 | 1,900 |
| Total Cost of output068302 | 0 | 0 | 0 | 0 | 0 | 0 | 4,100 | 0 | 0 | 4,100 |

Vote:604 Napak District

FY 2019/20

| 068303 Market Linkage Services | | | | | | | | | | |
|---|------------------------------|--|--|----------|----------|---------------|---------------|---------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output068303 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 068304 Cooperatives Mobilisation and Outreach Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 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 output068304 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 068305 Tourism Promotional Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 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 | 421 | 0 | 0 | 421 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output068305 | 0 | 0 | 0 | 0 | 0 | 0 | 3,021 | 0 | 0 | 3,021 |
| 068306 Industrial Development Services | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output068306 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 068308 Sector Management and Monitoring | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 959 | 0 | 0 | 959 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output068308 | 0 | 0 | 0 | 0 | 0 | 0 | 2,959 | 0 | 0 | 2,959 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 18,297 | 20,479 | 0 | 38,776 |
| 03 Capital Purchases | | | | | | | | | | |
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 068375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Matany Sub County | | | | | | | | | | 5,000 |
| <i>LCII: Nakichumet Parish</i> | <i>District Headquarters</i> | <i>Furniture and Fixtures - Assorted Equipment-628</i> | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | | | <i>5,000</i> |
| Total Cost of output068375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Total cost of Commercial Services | 0 | 0 | 0 | 0 | 0 | 18,297 | 20,479 | 5,000 | 0 | 43,776 |
| Total cost of Trade, Industry and Local Development | 0 | 0 | 0 | 0 | 0 | 18,297 | 20,479 | 5,000 | 0 | 43,776 |

Vote:604 Napak 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 |
|--|---|--|--|
| Lokopo sub county | 171,327 | 107,852 | 161,624 |
| Iriiri Sub county | 315,296 | 187,291 | 282,278 |
| Napak TC | 674,563 | 0 | 658,504 |
| Matany Sub County | 202,852 | 114,129 | 173,112 |
| Ngoleriet Sub County | 169,034 | 97,128 | 144,730 |
| Lopee Sub County | 125,654 | 77,948 | 116,318 |
| Lorengchora Sub County | 118,105 | 64,874 | 101,009 |
| Lotome Sub County | 113,148 | 68,442 | 105,093 |
| Lorengchora Town council | 0 | 332,984 | 0 |
| Grand Total | 1,889,979 | 1,050,648 | 1,742,667 |
| <i>o/w: Wage:</i> | <i>600,056</i> | <i>300,028</i> | <i>600,056</i> |
| <i>Non-Wage Reccurent:</i> | <i>300,725</i> | <i>91,155</i> | <i>199,328</i> |
| <i>Domestic Devt:</i> | <i>989,198</i> | <i>659,465</i> | <i>943,283</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

A2: Revenues and Expenditures by LLG

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Lokopo sub county

| <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> | 25,862 | 10,876 | 22,355 |
| District Unconditional Grant (Non-Wage) | 15,862 | 7,931 | 15,855 |
| Locally Raised Revenues | 10,000 | 2,945 | 6,500 |
| <i>Development Revenues</i> | 145,465 | 96,976 | 139,269 |
| District Discretionary Development Equalization Grant | 145,465 | 96,976 | 139,269 |
| Total Revenue Shares | 171,327 | 107,852 | 161,624 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,862 | 10,876 | 22,355 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 145,465 | 96,976 | 139,269 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 171,327 | 107,852 | 161,624 |

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Iriiri Sub county

| <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> | 57,350 | 15,327 | 37,144 |
| District Unconditional Grant (Non-Wage) | 27,350 | 13,675 | 27,144 |
| Locally Raised Revenues | 30,000 | 1,652 | 10,000 |
| <i>Development Revenues</i> | 257,946 | 171,964 | 245,134 |
| District Discretionary Development Equalization Grant | 257,946 | 171,964 | 245,134 |
| Total Revenue Shares | 315,296 | 187,291 | 282,278 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 57,350 | 15,327 | 37,144 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 257,946 | 171,964 | 245,134 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 315,296 | 187,291 | 282,278 |

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Napak TC

| <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> | 650,337 | 0 | 637,630 |
| Locally Raised Revenues | 21,450 | 0 | 10,000 |
| Urban Unconditional Grant (Non-Wage) | 28,831 | 0 | 27,573 |
| Urban Unconditional Grant (Wage) | 600,056 | 0 | 600,056 |
| <i>Development Revenues</i> | 24,226 | 0 | 20,874 |
| Urban Discretionary Development Equalization Grant | 24,226 | 0 | 20,874 |
| Total Revenue Shares | 674,563 | 0 | 658,504 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 600,056 | 0 | 600,056 |
| Non Wage | 50,281 | 0 | 37,573 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 24,226 | 0 | 20,874 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 674,563 | 0 | 658,504 |

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Matany Sub County

| <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> | 51,467 | 13,206 | 27,860 |
| District Unconditional Grant (Non-Wage) | 16,467 | 8,233 | 16,493 |
| Locally Raised Revenues | 35,000 | 4,972 | 11,367 |
| <i>Development Revenues</i> | 151,385 | 100,923 | 145,253 |
| District Discretionary Development Equalization Grant | 151,385 | 100,923 | 145,253 |
| Total Revenue Shares | 202,852 | 114,129 | 173,112 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 51,467 | 13,206 | 27,860 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 151,385 | 100,923 | 145,253 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 202,852 | 114,129 | 173,112 |

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Ngoleriet Sub County

| <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 | 43,796 | 13,636 | 24,793 |
| District Unconditional Grant (Non-Wage) | 13,796 | 6,898 | 13,793 |
| Locally Raised Revenues | 30,000 | 6,738 | 11,000 |
| Development Revenues | 125,238 | 83,492 | 119,937 |
| District Discretionary Development Equalization Grant | 125,238 | 83,492 | 119,937 |
| Total Revenue Shares | 169,034 | 97,128 | 144,730 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 43,796 | 13,636 | 24,793 |
| Development Expenditure | | | |
| Domestic Development | 125,238 | 83,492 | 119,937 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 169,034 | 97,128 | 144,730 |

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Lopeei Sub County

| <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> | 21,630 | 8,599 | 16,634 |
| District Unconditional Grant (Non-Wage) | 11,630 | 5,815 | 11,634 |
| Locally Raised Revenues | 10,000 | 2,784 | 5,000 |
| <i>Development Revenues</i> | 104,024 | 69,349 | 99,684 |
| District Discretionary Development Equalization Grant | 104,024 | 69,349 | 99,684 |
| Total Revenue Shares | 125,654 | 77,948 | 116,318 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,630 | 8,599 | 16,634 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 104,024 | 69,349 | 99,684 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 125,654 | 77,948 | 116,318 |

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Lorengechora Sub County

| <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> | 29,868 | 6,049 | 16,514 |
| District Unconditional Grant (Non-Wage) | 10,018 | 5,009 | 10,014 |
| Locally Raised Revenues | 19,850 | 1,040 | 6,500 |
| <i>Development Revenues</i> | 88,237 | 58,825 | 84,495 |
| District Discretionary Development Equalization Grant | 88,237 | 58,825 | 84,495 |
| Total Revenue Shares | 118,105 | 64,874 | 101,009 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 29,868 | 6,049 | 16,514 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 88,237 | 58,825 | 84,495 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 118,105 | 64,874 | 101,009 |

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Lotome Sub County

| <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 | 20,471 | 6,657 | 16,456 |
| District Unconditional Grant (Non-Wage) | 10,471 | 5,236 | 10,456 |
| Locally Raised Revenues | 10,000 | 1,422 | 6,000 |
| Development Revenues | 92,677 | 61,785 | 88,638 |
| District Discretionary Development Equalization Grant | 92,677 | 61,785 | 88,638 |
| Total Revenue Shares | 113,148 | 68,442 | 105,093 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,471 | 6,657 | 16,456 |
| Development Expenditure | | | |
| Domestic Development | 92,677 | 61,785 | 88,638 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 113,148 | 68,442 | 105,093 |

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Lorengechora 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> | 0 | 316,834 | 0 |
| Locally Raised Revenues | 0 | 2,390 | 0 |
| Urban Unconditional Grant (Non-Wage) | 0 | 14,415 | 0 |
| Urban Unconditional Grant (Wage) | 0 | 300,028 | 0 |
| <i>Development Revenues</i> | 0 | 16,151 | 0 |
| Urban Discretionary Development Equalization Grant | 0 | 16,151 | 0 |
| Total Revenue Shares | 0 | 332,984 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 300,028 | 0 |
| Non Wage | 0 | 16,805 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 16,151 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 332,984 | 0 |

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Lokopo sub county

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 | 25,862 | 10,876 | 22,355 |
| District Unconditional Grant (Non-Wage) | 15,862 | 7,931 | 15,855 |
| Locally Raised Revenues | 10,000 | 2,945 | 6,500 |
| Development Revenues | 145,465 | 96,976 | 139,269 |
| District Discretionary Development Equalization Grant | 145,465 | 96,976 | 139,269 |
| Total Revenue Shares | 171,327 | 107,852 | 161,624 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,862 | 10,876 | 22,355 |
| Development Expenditure | | | |
| Domestic Development | 145,465 | 96,976 | 139,269 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 171,327 | 107,852 | 161,624 |

(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 |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263102 LG Unconditional grants (Current) | 0 | 25,862 | 0 | 0 | 25,862 | 0 | 0 | 0 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 22,355 | 0 | 0 | 22,355 |
| 263201 LG Conditional grants (Capital) | 0 | 0 | 145,465 | 0 | 145,465 | 0 | 0 | 0 | 0 | 0 |

Vote:604 Napak District

FY 2019/20

| | | | | | | | | | | |
|---|----------|---------------|----------------|----------|----------------|----------|---------------|----------------|----------|----------------|
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139,269 | 0 | 139,269 |
| Total Cost of Output 51 | 0 | 25,862 | 145,465 | 0 | 171,327 | 0 | 22,355 | 139,269 | 0 | 161,624 |
| Total Cost of Class of Output Lower Local Services | 0 | 25,862 | 145,465 | 0 | 171,327 | 0 | 22,355 | 139,269 | 0 | 161,624 |
| Total cost of District and Urban Administration | 0 | 25,862 | 145,465 | 0 | 171,327 | 0 | 22,355 | 139,269 | 0 | 161,624 |
| Total cost of Administration | 0 | 25,862 | 145,465 | 0 | 171,327 | 0 | 22,355 | 139,269 | 0 | 161,624 |

SubCounty/Town Council/Division: Iriiri Sub county

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 | 57,350 | 15,327 | 37,144 |
| District Unconditional Grant (Non-Wage) | 27,350 | 13,675 | 27,144 |
| Locally Raised Revenues | 30,000 | 1,652 | 10,000 |
| Development Revenues | 257,946 | 171,964 | 245,134 |
| District Discretionary Development Equalization Grant | 257,946 | 171,964 | 245,134 |
| Total Revenue Shares | 315,296 | 187,291 | 282,278 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 57,350 | 15,327 | 37,144 |
| Development Expenditure | | | |
| Domestic Development | 257,946 | 171,964 | 245,134 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 315,296 | 187,291 | 282,278 |

(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 |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263102 LG Unconditional grants (Current) | 0 | 57,350 | 0 | 0 | 57,350 | 0 | 0 | 0 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 37,144 | 0 | 0 | 37,144 |
| 263201 LG Conditional grants (Capital) | 0 | 0 | 257,946 | 0 | 257,946 | 0 | 0 | 0 | 0 | 0 |

Vote:604 Napak District

FY 2019/20

| | | | | | | | | | | |
|---|----------|---------------|----------------|----------|----------------|----------|---------------|----------------|----------|----------------|
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 245,134 | 0 | 245,134 |
| Total Cost of Output 51 | 0 | 57,350 | 257,946 | 0 | 315,296 | 0 | 37,144 | 245,134 | 0 | 282,278 |
| Total Cost of Class of Output Lower Local Services | 0 | 57,350 | 257,946 | 0 | 315,296 | 0 | 37,144 | 245,134 | 0 | 282,278 |
| Total cost of District and Urban Administration | 0 | 57,350 | 257,946 | 0 | 315,296 | 0 | 37,144 | 245,134 | 0 | 282,278 |
| Total cost of Administration | 0 | 57,350 | 257,946 | 0 | 315,296 | 0 | 37,144 | 245,134 | 0 | 282,278 |

SubCounty/Town Council/Division: Napak TC

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 | 650,337 | 0 | 637,630 |
| Locally Raised Revenues | 21,450 | 0 | 10,000 |
| Urban Unconditional Grant (Non-Wage) | 28,831 | 0 | 27,573 |
| Urban Unconditional Grant (Wage) | 600,056 | 0 | 600,056 |
| Development Revenues | 24,226 | 0 | 20,874 |
| Urban Discretionary Development Equalization Grant | 24,226 | 0 | 20,874 |
| Total Revenue Shares | 674,563 | 0 | 658,504 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 600,056 | 0 | 600,056 |
| Non Wage | 50,281 | 0 | 37,573 |
| Development Expenditure | | | |
| Domestic Development | 24,226 | 0 | 20,874 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 674,563 | 0 | 658,504 |

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

N/A

SubCounty/Town Council/Division: Matany Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:604 Napak District

FY 2019/20

| <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 | 51,467 | 13,206 | 27,860 |
| District Unconditional Grant (Non-Wage) | 16,467 | 8,233 | 16,493 |
| Locally Raised Revenues | 35,000 | 4,972 | 11,367 |
| Development Revenues | 151,385 | 100,923 | 145,253 |
| District Discretionary Development Equalization Grant | 151,385 | 100,923 | 145,253 |
| Total Revenue Shares | 202,852 | 114,129 | 173,112 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 51,467 | 13,206 | 27,860 |
| Development Expenditure | | | |
| Domestic Development | 151,385 | 100,923 | 145,253 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 202,852 | 114,129 | 173,112 |

(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 |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263102 LG Unconditional grants (Current) | 0 | 51,467 | 0 | 0 | 51,467 | 0 | 0 | 0 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 27,860 | 0 | 0 | 27,860 |
| 263201 LG Conditional grants (Capital) | 0 | 0 | 151,385 | 0 | 151,385 | 0 | 0 | 145,253 | 0 | 145,253 |
| Total Cost of Output 51 | 0 | 51,467 | 151,385 | 0 | 202,852 | 0 | 27,860 | 145,253 | 0 | 173,112 |
| Total Cost of Class of Output Lower Local Services | 0 | 51,467 | 151,385 | 0 | 202,852 | 0 | 27,860 | 145,253 | 0 | 173,112 |
| Total cost of District and Urban Administration | 0 | 51,467 | 151,385 | 0 | 202,852 | 0 | 27,860 | 145,253 | 0 | 173,112 |
| Total cost of Administration | 0 | 51,467 | 151,385 | 0 | 202,852 | 0 | 27,860 | 145,253 | 0 | 173,112 |

SubCounty/Town Council/Division: Ngoleriet Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:604 Napak District

FY 2019/20

| <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 | 43,796 | 13,636 | 24,793 |
| District Unconditional Grant (Non-Wage) | 13,796 | 6,898 | 13,793 |
| Locally Raised Revenues | 30,000 | 6,738 | 11,000 |
| Development Revenues | 125,238 | 83,492 | 119,937 |
| District Discretionary Development Equalization Grant | 125,238 | 83,492 | 119,937 |
| Total Revenue Shares | 169,034 | 97,128 | 144,730 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 43,796 | 13,636 | 24,793 |
| Development Expenditure | | | |
| Domestic Development | 125,238 | 83,492 | 119,937 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 169,034 | 97,128 | 144,730 |

(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 |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263102 LG Unconditional grants (Current) | 0 | 43,796 | 0 | 0 | 43,796 | 0 | 0 | 0 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 24,793 | 0 | 0 | 24,793 |
| 263201 LG Conditional grants (Capital) | 0 | 0 | 125,238 | 0 | 125,238 | 0 | 0 | 0 | 0 | 0 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 119,937 | 0 | 119,937 |
| Total Cost of Output 51 | 0 | 43,796 | 125,238 | 0 | 169,034 | 0 | 24,793 | 119,937 | 0 | 144,730 |
| Total Cost of Class of Output Lower Local Services | 0 | 43,796 | 125,238 | 0 | 169,034 | 0 | 24,793 | 119,937 | 0 | 144,730 |
| Total cost of District and Urban Administration | 0 | 43,796 | 125,238 | 0 | 169,034 | 0 | 24,793 | 119,937 | 0 | 144,730 |
| Total cost of Administration | 0 | 43,796 | 125,238 | 0 | 169,034 | 0 | 24,793 | 119,937 | 0 | 144,730 |

SubCounty/Town Council/Division: Lopeei Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:604 Napak District

FY 2019/20

| <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 | 21,630 | 8,599 | 16,634 |
| District Unconditional Grant (Non-Wage) | 11,630 | 5,815 | 11,634 |
| Locally Raised Revenues | 10,000 | 2,784 | 5,000 |
| Development Revenues | 104,024 | 69,349 | 99,684 |
| District Discretionary Development Equalization Grant | 104,024 | 69,349 | 99,684 |
| Total Revenue Shares | 125,654 | 77,948 | 116,318 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 21,630 | 8,599 | 16,634 |
| Development Expenditure | | | |
| Domestic Development | 104,024 | 69,349 | 99,684 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 125,654 | 77,948 | 116,318 |

(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 |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263102 LG Unconditional grants (Current) | 0 | 21,630 | 0 | 0 | 21,630 | 0 | 0 | 0 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 16,634 | 0 | 0 | 16,634 |
| 263201 LG Conditional grants (Capital) | 0 | 0 | 104,024 | 0 | 104,024 | 0 | 0 | 0 | 0 | 0 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 99,684 | 0 | 99,684 |
| Total Cost of Output 51 | 0 | 21,630 | 104,024 | 0 | 125,654 | 0 | 16,634 | 99,684 | 0 | 116,318 |
| Total Cost of Class of Output Lower Local Services | 0 | 21,630 | 104,024 | 0 | 125,654 | 0 | 16,634 | 99,684 | 0 | 116,318 |
| Total cost of District and Urban Administration | 0 | 21,630 | 104,024 | 0 | 125,654 | 0 | 16,634 | 99,684 | 0 | 116,318 |
| Total cost of Administration | 0 | 21,630 | 104,024 | 0 | 125,654 | 0 | 16,634 | 99,684 | 0 | 116,318 |

SubCounty/Town Council/Division: Lorengchora Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:604 Napak District

FY 2019/20

| <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 | 29,868 | 6,049 | 16,514 |
| District Unconditional Grant (Non-Wage) | 10,018 | 5,009 | 10,014 |
| Locally Raised Revenues | 19,850 | 1,040 | 6,500 |
| Development Revenues | 88,237 | 58,825 | 84,495 |
| District Discretionary Development Equalization Grant | 88,237 | 58,825 | 84,495 |
| Total Revenue Shares | 118,105 | 64,874 | 101,009 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 29,868 | 6,049 | 16,514 |
| Development Expenditure | | | |
| Domestic Development | 88,237 | 58,825 | 84,495 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 118,105 | 64,874 | 101,009 |

(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 |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263102 LG Unconditional grants (Current) | 0 | 29,868 | 0 | 0 | 29,868 | 0 | 0 | 0 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 16,514 | 0 | 0 | 16,514 |
| 263201 LG Conditional grants (Capital) | 0 | 0 | 88,237 | 0 | 88,237 | 0 | 0 | 0 | 0 | 0 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 84,495 | 0 | 84,495 |
| Total Cost of Output 51 | 0 | 29,868 | 88,237 | 0 | 118,105 | 0 | 16,514 | 84,495 | 0 | 101,009 |
| Total Cost of Class of Output Lower Local Services | 0 | 29,868 | 88,237 | 0 | 118,105 | 0 | 16,514 | 84,495 | 0 | 101,009 |
| Total cost of District and Urban Administration | 0 | 29,868 | 88,237 | 0 | 118,105 | 0 | 16,514 | 84,495 | 0 | 101,009 |
| Total cost of Administration | 0 | 29,868 | 88,237 | 0 | 118,105 | 0 | 16,514 | 84,495 | 0 | 101,009 |

SubCounty/Town Council/Division: Lotome Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:604 Napak District

FY 2019/20

| <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 | 20,471 | 6,657 | 16,456 |
| District Unconditional Grant (Non-Wage) | 10,471 | 5,236 | 10,456 |
| Locally Raised Revenues | 10,000 | 1,422 | 6,000 |
| Development Revenues | 92,677 | 61,785 | 88,638 |
| District Discretionary Development Equalization Grant | 92,677 | 61,785 | 88,638 |
| Total Revenue Shares | 113,148 | 68,442 | 105,093 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,471 | 6,657 | 16,456 |
| Development Expenditure | | | |
| Domestic Development | 92,677 | 61,785 | 88,638 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 113,148 | 68,442 | 105,093 |

(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 |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263102 LG Unconditional grants (Current) | 0 | 20,471 | 0 | 0 | 20,471 | 0 | 0 | 0 | 0 | 0 |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 16,456 | 0 | 0 | 16,456 |
| 263201 LG Conditional grants (Capital) | 0 | 0 | 92,677 | 0 | 92,677 | 0 | 0 | 0 | 0 | 0 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 88,638 | 0 | 88,638 |
| Total Cost of Output 51 | 0 | 20,471 | 92,677 | 0 | 113,148 | 0 | 16,456 | 88,638 | 0 | 105,093 |
| Total Cost of Class of Output Lower Local Services | 0 | 20,471 | 92,677 | 0 | 113,148 | 0 | 16,456 | 88,638 | 0 | 105,093 |
| Total cost of District and Urban Administration | 0 | 20,471 | 92,677 | 0 | 113,148 | 0 | 16,456 | 88,638 | 0 | 105,093 |
| Total cost of Administration | 0 | 20,471 | 92,677 | 0 | 113,148 | 0 | 16,456 | 88,638 | 0 | 105,093 |

SubCounty/Town Council/Division: Lorengechora Town council

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:604 Napak District

FY 2019/20

| <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> | 0 | 316,834 | 0 |
| Locally Raised Revenues | 0 | 2,390 | 0 |
| Urban Unconditional Grant (Non-Wage) | 0 | 14,415 | 0 |
| Urban Unconditional Grant (Wage) | 0 | 300,028 | 0 |
| <i>Development Revenues</i> | 0 | 16,151 | 0 |
| Urban Discretionary Development Equalization Grant | 0 | 16,151 | 0 |
| Total Revenue Shares | 0 | 332,984 | 0 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 300,028 | 0 |
| Non Wage | 0 | 16,805 | 0 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 16,151 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 332,984 | 0 |

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

N/A