Vote: 604  Napak District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures
B: Detailed Estimates of Revenue
C: Detailed Estimates of Expenditure
D: Status of Arrears
**A: Overview of Revenues and Expenditures**

### Revenue Performance and Plans

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget Receipts by End June</td>
<td>Approved Budget</td>
</tr>
<tr>
<td>1. Locally Raised Revenues</td>
<td>96,709</td>
<td>140,806</td>
</tr>
<tr>
<td>2a. Discretionary Government Transfers</td>
<td>1,250,563</td>
<td>1,300,214</td>
</tr>
<tr>
<td>2b. Conditional Government Transfers</td>
<td>6,282,519</td>
<td>5,770,455</td>
</tr>
<tr>
<td>2c. Other Government Transfers</td>
<td>1,019,593</td>
<td>461,962</td>
</tr>
<tr>
<td>3. Local Development Grant</td>
<td>302,248</td>
<td>330,441</td>
</tr>
<tr>
<td>4. Donor Funding</td>
<td>1,659,509</td>
<td>349,500</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>10,611,141</strong></td>
<td><strong>8,353,378</strong></td>
</tr>
</tbody>
</table>

### Expenditure Performance and Plans

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Actual Expenditure by end of June</td>
</tr>
<tr>
<td>1a Administration</td>
<td>1,312,732</td>
<td>566,489</td>
</tr>
<tr>
<td>2 Finance</td>
<td>223,862</td>
<td>229,161</td>
</tr>
<tr>
<td>3 Statutory Bodies</td>
<td>376,979</td>
<td>384,373</td>
</tr>
<tr>
<td>4 Production and Marketing</td>
<td>1,184,694</td>
<td>476,759</td>
</tr>
<tr>
<td>5 Health</td>
<td>2,690,704</td>
<td>1,783,437</td>
</tr>
<tr>
<td>6 Education</td>
<td>2,222,540</td>
<td>1,544,831</td>
</tr>
<tr>
<td>7a Roads and Engineering</td>
<td>718,499</td>
<td>637,170</td>
</tr>
<tr>
<td>7b Water</td>
<td>835,403</td>
<td>478,206</td>
</tr>
<tr>
<td>8 Natural Resources</td>
<td>192,545</td>
<td>149,624</td>
</tr>
<tr>
<td>9 Community Based Services</td>
<td>711,863</td>
<td>114,579</td>
</tr>
<tr>
<td>10 Planning</td>
<td>108,148</td>
<td>43,201</td>
</tr>
<tr>
<td>11 Internal Audit</td>
<td>33,173</td>
<td>19,094</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>10,611,140</strong></td>
<td><strong>6,426,923</strong></td>
</tr>
</tbody>
</table>

- **Wage Rec't:** 2,535,416 2,261,273 4,005,065
- **Non Wage Rec't:** 3,129,599 2,214,269 3,051,599
- **Domestic Dev't:** 3,286,616 1,720,684 2,933,819
- **Donor Dev't:** 1,659,509 230,698 670,000
## Vote: 604  Napak District

### B: Detailed Estimates of Revenue

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>2012/13 Approved Budget</th>
<th>2012/13 Receipts by End of June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Locally Raised Revenues</strong></td>
<td>96,709</td>
<td>140,806</td>
<td>255,556</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>96,709</td>
<td>140,806</td>
<td>255,556</td>
</tr>
<tr>
<td><strong>2a. Discretionary Government Transfers</strong></td>
<td>1,250,563</td>
<td>1,300,214</td>
<td>1,423,621</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>267,286</td>
<td>364,456</td>
<td>261,384</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>0</td>
<td>0</td>
<td>16,687</td>
</tr>
<tr>
<td>District Equalisation Grant</td>
<td>50,244</td>
<td>50,237</td>
<td>52,084</td>
</tr>
<tr>
<td>Hard to reach allowances</td>
<td>330,856</td>
<td>249,182</td>
<td>344,361</td>
</tr>
<tr>
<td>Urban Equalisation Grant</td>
<td>0</td>
<td>0</td>
<td>3,045</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>602,178</td>
<td>636,339</td>
<td>746,061</td>
</tr>
<tr>
<td><strong>2b. Conditional Government Transfers</strong></td>
<td>6,282,519</td>
<td>5,770,455</td>
<td>7,186,133</td>
</tr>
<tr>
<td>Conditional Grant to Tertiary Salaries</td>
<td>16,605</td>
<td>16,605</td>
<td>46,480</td>
</tr>
<tr>
<td>Conditional Grant to SFG</td>
<td>439,762</td>
<td>283,508</td>
<td>316,356</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Salaries</td>
<td>162,593</td>
<td>162,594</td>
<td>282,140</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>131,685</td>
<td>131,685</td>
<td>140,467</td>
</tr>
<tr>
<td>Conditional Grant to Primary Salaries</td>
<td>1,142,100</td>
<td>1,142,100</td>
<td>1,479,455</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>111,602</td>
<td>111,602</td>
<td>141,980</td>
</tr>
<tr>
<td>Conditional Grant to PHC Salaries</td>
<td>405,908</td>
<td>565,602</td>
<td>1,012,906</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>72,976</td>
<td>72,976</td>
<td>58,689</td>
</tr>
<tr>
<td>Conditional Grant to PHC - development</td>
<td>806,198</td>
<td>638,743</td>
<td>665,425</td>
</tr>
<tr>
<td>Conditional Grant to District Natural Res. - Wetlands (Non Wage)</td>
<td>93,252</td>
<td>93,252</td>
<td>68,497</td>
</tr>
<tr>
<td>Conditional Grant to Agric. Ext Salaries</td>
<td>26,925</td>
<td>0</td>
<td>28,002</td>
</tr>
<tr>
<td>Conditional transfers to DSC Operational Costs</td>
<td>19,093</td>
<td>19,093</td>
<td>12,510</td>
</tr>
<tr>
<td>Conditional Grant to NGO Hospitals</td>
<td>606,820</td>
<td>606,820</td>
<td>606,820</td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non Wage</td>
<td>2,604</td>
<td>2,604</td>
<td>2,598</td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>10,256</td>
<td>10,256</td>
<td>10,256</td>
</tr>
<tr>
<td>Conditional Grant to DSC Chairs’ Salaries</td>
<td>23,400</td>
<td>23,400</td>
<td>23,400</td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td>91,595</td>
<td>91,595</td>
<td>91,595</td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>19,532</td>
<td>19,532</td>
<td>19,532</td>
</tr>
<tr>
<td>Sanitation and Hygiene</td>
<td>20,000</td>
<td>20,000</td>
<td>23,000</td>
</tr>
<tr>
<td>Roads Rehabilitation Grant</td>
<td>156,800</td>
<td>101,087</td>
<td>123,393</td>
</tr>
<tr>
<td>NAADS (Districts) - Wage</td>
<td>0</td>
<td>0</td>
<td>171,735</td>
</tr>
<tr>
<td>Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.</td>
<td>28,121</td>
<td>28,121</td>
<td>83,207</td>
</tr>
<tr>
<td>Construction of Secondary Schools</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>Conditional Grant to Women Youth and Disability Grant</td>
<td>9,355</td>
<td>9,354</td>
<td>9,355</td>
</tr>
<tr>
<td>Conditional transfers to School Inspection Grant</td>
<td>4,998</td>
<td>4,998</td>
<td>9,899</td>
</tr>
<tr>
<td>Conditional transfers to Salary and Gratuity for LG elected Political Leaders</td>
<td>117,000</td>
<td>117,000</td>
<td>117,000</td>
</tr>
<tr>
<td>Conditional transfers to Production and Marketing</td>
<td>165,120</td>
<td>165,119</td>
<td>173,029</td>
</tr>
<tr>
<td>Conditional transfers to Councillors allowances and Ex- Gratia for LLGs</td>
<td>43,200</td>
<td>43,200</td>
<td>45,600</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>872,089</td>
<td>848,890</td>
<td>708,960</td>
</tr>
<tr>
<td>Conditional transfer for Rural Water</td>
<td>682,930</td>
<td>440,719</td>
<td>613,845</td>
</tr>
<tr>
<td><strong>2c. Other Government Transfers</strong></td>
<td>1,019,593</td>
<td>461,962</td>
<td>615,940</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>947,009</td>
<td>461,962</td>
<td>615,940</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>72,574</td>
<td>0</td>
<td>72,574</td>
</tr>
<tr>
<td><strong>3. Local Development Grant</strong></td>
<td>302,248</td>
<td>330,441</td>
<td>509,232</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>302,248</td>
<td>330,441</td>
<td>509,232</td>
</tr>
<tr>
<td><strong>4. Donor Funding</strong></td>
<td>1,659,509</td>
<td>349,500</td>
<td>670,000</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>1,659,509</td>
<td>349,500</td>
<td>670,000</td>
</tr>
</tbody>
</table>
## Vote: 604  Napak District

<table>
<thead>
<tr>
<th>UShs 000's</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Receipts by End of June</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>10,611,141</td>
<td>8,353,378</td>
</tr>
</tbody>
</table>
C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Outturn by end June</td>
</tr>
</tbody>
</table>

### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Category</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td>743,025</td>
<td>541,813</td>
</tr>
<tr>
<td>- Urban Equalisation Grant</td>
<td>15,049</td>
<td>128,326</td>
</tr>
<tr>
<td>- Transfer of Urban Unconditional Grant - Wage</td>
<td>108,298</td>
<td>155,000</td>
</tr>
<tr>
<td>- Transfer of District Unconditional Grant - Wage</td>
<td>90,051</td>
<td>210,424</td>
</tr>
<tr>
<td>- Other Transfers from Central Government</td>
<td>155,000</td>
<td>52,084</td>
</tr>
<tr>
<td>- Locally Raised Revenues</td>
<td>19,473</td>
<td>65,116</td>
</tr>
<tr>
<td>- Hard to reach allowances</td>
<td>330,856</td>
<td>47,110</td>
</tr>
<tr>
<td>- District Unconditional Grant - Wage</td>
<td>97,403</td>
<td>344,361</td>
</tr>
<tr>
<td>- District Equalisation Grant</td>
<td>50,244</td>
<td>118,262</td>
</tr>
<tr>
<td>- Urban Unconditional Grant - Non Wage</td>
<td>49,819</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>569,706</td>
<td>22,333</td>
</tr>
<tr>
<td>- LGMSD (Former LGDP)</td>
<td>49,527</td>
<td>22,808</td>
</tr>
<tr>
<td>- Donor Funding</td>
<td>520,179</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Revenues** | **1,312,732** | **907,320** | **1,231,086**

### B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Category</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Expenditure</td>
<td>743,025</td>
<td>541,813</td>
</tr>
<tr>
<td>- Wage</td>
<td>90,052</td>
<td>265,110</td>
</tr>
<tr>
<td>- Non Wage</td>
<td>652,973</td>
<td>665,174</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>569,706</td>
<td>300,801</td>
</tr>
<tr>
<td>- Domestic Development</td>
<td>49,527</td>
<td>300,801</td>
</tr>
<tr>
<td>- Donor Development</td>
<td>520,179</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Expenditure** | **1,312,732** | **566,489** | **1,231,085**

(ii) Details of Workplan Revenues and Expenditures

**Expenditure Details for Workplan 1a: Administration**

<table>
<thead>
<tr>
<th>LG Function 1381 District and Urban Administration</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thousand Uganda Shillings</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output:138101 Operation of the Administration Department</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>90,052</td>
<td>265,110</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td>
<td>0</td>
<td>158,868</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>330,856</td>
<td>174,064</td>
</tr>
<tr>
<td>213001 Medical Expenses (To Employees)</td>
<td>800</td>
<td>1,200</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>1,120</td>
<td>1,200</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>200</td>
<td>475</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>49,527</td>
<td>82,942</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector etc)</td>
<td>300</td>
<td>200</td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>344</td>
<td>200</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>800</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,000</td>
<td>2,400</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,400</td>
<td>2,400</td>
</tr>
</tbody>
</table>
## Workplan 1a: Administration

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Higher LG Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>800</td>
<td>400</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>2,800</td>
<td>2,800</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>400</td>
<td>360</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>222003 Information and Communications Technology</td>
<td>800</td>
<td>400</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>1,200</td>
<td>2,400</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>0</td>
<td>400</td>
</tr>
<tr>
<td>223006 Water</td>
<td>0</td>
<td>50</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>800</td>
<td>50</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>31,651</td>
<td>10,904</td>
</tr>
<tr>
<td>227002 Travel Abroad</td>
<td>3,000</td>
<td>4,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>7,000</td>
<td>20,000</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>520,179</td>
<td>600</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>5,000</td>
<td>10,000</td>
</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment and Furniture</td>
<td>1,500</td>
<td>500</td>
</tr>
<tr>
<td>228004 Maintenance Other</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>282101 Donations</td>
<td>2,000</td>
<td>2,000</td>
</tr>
</tbody>
</table>

**Total Cost of Output 138101:** 1,055,589

### Output: 138102 Human Resource Management

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>2,600</td>
<td>18,000</td>
</tr>
<tr>
<td>213001 Medical Expenses(To Employees)</td>
<td>800</td>
<td>1,000</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>600</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector etc)</td>
<td>200</td>
<td>1,000</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>1,500</td>
<td>300</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>400</td>
<td>1,400</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,500</td>
<td>3,500</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>80</td>
<td>180</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>40</td>
<td>140</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>260</td>
<td>260</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short-term</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>6,990</td>
<td>10,990</td>
</tr>
<tr>
<td>227002 Travel Abroad</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,000</td>
<td>6,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>1,200</td>
<td>3,200</td>
</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment and Furniture</td>
<td>2,000</td>
<td>3,000</td>
</tr>
</tbody>
</table>

**Total Cost of Output 138102:** 25,200

### Output: 138103 Capacity Building for HLG

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>49,350</td>
<td>50,046</td>
</tr>
</tbody>
</table>

**Total Cost of Output 138103:** 49,350

### Output: 138105 Public Information Dissemination

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>1,180</td>
<td>1,180</td>
</tr>
<tr>
<td>213001 Medical Expenses(To Employees)</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>1,500</td>
<td>1,500</td>
</tr>
</tbody>
</table>
# Workplan 1a: Administration

## Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector etc)</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>216</td>
<td>216</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,005</td>
<td>1,005</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>40</td>
<td>40</td>
</tr>
<tr>
<td>222003 Information and Communications Technology</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short-term</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>1,000</td>
<td>6,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment and Furniture</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>228004 Maintenance Other</td>
<td>200</td>
<td>200</td>
</tr>
</tbody>
</table>

**Total Cost of Output 138105:** 10,701 15,701 15,701

## Output: 138106 Office Support services

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>55,000</td>
<td>65,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>40,000</td>
<td>40,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>9,000</td>
<td>9,000</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>21,000</td>
<td>21,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>10,000</td>
<td>10,000</td>
</tr>
</tbody>
</table>

**Total Cost of Output 138106:** 155,000 165,000 165,000

## Output: 138111 Records Management

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>1,400</td>
<td>2,400</td>
</tr>
<tr>
<td>213001 Medical Expenses (To Employees)</td>
<td>800</td>
<td>1,800</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>750</td>
<td>1,000</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector etc)</td>
<td>100</td>
<td>400</td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>800</td>
<td>3,250</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>800</td>
<td>2,800</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>842</td>
<td>7,842</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>222003 Information and Communications Technology</td>
<td>100</td>
<td>1,100</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>2,400</td>
<td>3,400</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and Transport Hire</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment and Furniture</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>228004 Maintenance Other</td>
<td>500</td>
<td>500</td>
</tr>
</tbody>
</table>

**Total Cost of Output 138111:** 16,892 31,892 31,892

**Total Cost of Higher LG Services:** 1,312,732 265,110 665,174 155,321 1,085,605

## Capital Purchases

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Higher LG Services:**

---

Page 7
## Workplan 1a: Administration

### Capital Purchases

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output: 138172p PRDP-Buildings &amp; Other Structures</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>231005 Machinery and Equipment</td>
<td>0 0</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Total LCHII: Matany Sub County</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Nakichumet Parish</td>
<td>LCIV: Bokora</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138172p:</strong></td>
<td>0 0</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Output: 138175 Vehicles &amp; Other Transport Equipment</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>231004 Transport Equipment</td>
<td>0 0</td>
<td>128,479</td>
</tr>
<tr>
<td><strong>Total LCHII: Matany Sub County</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Nakichumet Parish</td>
<td>LCIV: Bokora</td>
<td>128,479</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138175:</strong></td>
<td>0 0</td>
<td>128,479</td>
</tr>
<tr>
<td><strong>Output: 138176p PRDP-Office and IT Equipment (including Software)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>231006 Furniture and Fixtures</td>
<td>0 0</td>
<td>7,000</td>
</tr>
<tr>
<td><strong>Total LCHII: Matany Sub County</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Nakichumet Parish</td>
<td>LCIV: Bokora</td>
<td>7,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138176p:</strong></td>
<td>0 0</td>
<td>7,000</td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases</strong></td>
<td>1,312,732</td>
<td>265,110</td>
</tr>
<tr>
<td><strong>Total Cost of function District and Urban Administration</strong></td>
<td>1,312,732</td>
<td>265,110</td>
</tr>
<tr>
<td><strong>Total Cost of Administration</strong></td>
<td>1,312,732</td>
<td>265,110</td>
</tr>
</tbody>
</table>

Source: LGMSD (Former LGDP)
Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>Outturn by end June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>203,862</td>
<td>229,160</td>
<td>228,319</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>73,678</td>
<td>85,485</td>
<td>73,678</td>
</tr>
<tr>
<td>Local Conditional Grant - Non Wage</td>
<td>22,207</td>
<td>21,130</td>
<td>58,609</td>
</tr>
<tr>
<td>Conditional Grant to PAF monitoring</td>
<td>35,000</td>
<td>49,569</td>
<td>29,860</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>72,976</td>
<td>72,976</td>
<td>58,689</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>223,862</td>
<td>229,160</td>
<td>248,319</td>
</tr>
<tr>
<td>B: Breakdown of Workplan Expenditures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>73,678</td>
<td>85,485</td>
<td>73,678</td>
</tr>
<tr>
<td>Non Wage</td>
<td>130,184</td>
<td>143,695</td>
<td>154,642</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td>Donor Development</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>223,862</td>
<td>229,161</td>
<td>248,320</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability (LG)

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Output:148101 LG Financial Management services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>73,678</td>
<td>73,678</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>8,341</td>
<td>12,999</td>
</tr>
<tr>
<td>213001 Medical Expenses (To Employees)</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,500</td>
<td>2,500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,500</td>
<td>4,500</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>500</td>
<td>800</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>9,756</td>
<td>19,756</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>7,572</td>
<td>9,572</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>11,468</td>
<td>14,468</td>
</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment and Furniture</td>
<td>836</td>
<td>837</td>
</tr>
<tr>
<td>Total Cost of Output 148101:</td>
<td>119,751</td>
<td>73,678</td>
</tr>
</tbody>
</table>

Output:148102 Revenue Management and Collection Services

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>7,750</td>
<td>7,750</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector etc)</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>2,000</td>
</tr>
</tbody>
</table>
## Napak District

### Vote: 604

#### Workplan 2: Finance

**Local Government Budget Estimates**

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Thousand Uganda Shillings</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>3,500</td>
<td>3,500</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,500</td>
<td>3,500</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>1,836</td>
<td>1,836</td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and and funeral expenses</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 148102:</strong></td>
<td>20,086</td>
<td>20,086</td>
</tr>
</tbody>
</table>

**Output: 148103 Budgeting and Planning Services**

| 211103 Allowances | 8,940 | 8,940 | 8,940 |
| 221005 Hire of Venue (chairs, projector etc) | 536 | 536 | 536 |
| 221010 Special Meals and Drinks | 60 | 60 | 60 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 2,500 | 2,500 |
| 223007 Other Utilities - (fuel, gas, firewood, charcoal) | 500 | 500 | 500 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,000 | 3,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 800 | 800 | 800 |
| **Total Cost of Output 148103:** | 16,336 | 16,336 | 16,336 |

**Output: 148104 LG Expenditure management Services**

| 211103 Allowances | 10,086 | 10,086 | 10,086 |
| 221007 Books, Periodicals and Newspapers | 5,000 | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 | 3,000 |
| 224002 General Supply of Goods and Services | 1,102 | 1,102 | 1,102 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 2,000 | 2,000 |
| 228002 Maintenance - Vehicles | 2,000 | 2,000 | 2,000 |
| 273102 Incapacity, death benefits and and funeral expenses | 2,000 | 2,000 | 2,000 |
| **Total Cost of Output 148104:** | 25,688 | 25,688 | 25,688 |

**Output: 148105 LG Accounting Services**

| 211103 Allowances | 9,200 | 9,200 | 9,200 |
| 221002 Workshops and Seminars | 800 | 800 | 800 |
| 221007 Books, Periodicals and Newspapers | 10,000 | 10,000 | 10,000 |
| 227001 Travel Inland | 2,000 | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 1,000 |
| **Total Cost of Output 148105:** | 23,000 | 23,000 | 23,000 |

**Capital Purchases**

<table>
<thead>
<tr>
<th>Output: 148176 Office and IT Equipment (including Software)</th>
</tr>
</thead>
<tbody>
<tr>
<td>231005 Machinery and Equipment</td>
</tr>
<tr>
<td><strong>Total LCIII: Ngoleriet Sub County</strong></td>
</tr>
<tr>
<td>LCII: Lokoreto Parish</td>
</tr>
<tr>
<td>LCII: Lokoreto Parish</td>
</tr>
<tr>
<td><strong>Total Cost of Output 148176:</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 148177 Specialised Machinery and Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>231005 Machinery and Equipment</td>
</tr>
<tr>
<td><strong>Total LCIII: Ngoleriet Sub County</strong></td>
</tr>
<tr>
<td>LCII: Lokoreto Parish</td>
</tr>
<tr>
<td><strong>Total Cost of Output 148177:</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Output: 148178 Furniture and Fixtures (Non Service Delivery)</th>
</tr>
</thead>
<tbody>
<tr>
<td>231006 Furniture and Fixtures</td>
</tr>
<tr>
<td><strong>Total LCIII: Ngoleriet Sub County</strong></td>
</tr>
<tr>
<td>LCII: Lokoreto Parish</td>
</tr>
<tr>
<td><strong>Total Cost of Output 148178:</strong></td>
</tr>
</tbody>
</table>

**Total Cost of Capital Purchases**

<table>
<thead>
<tr>
<th>Output: 148178 Furniture and Fixtures (Non Service Delivery)</th>
</tr>
</thead>
<tbody>
<tr>
<td>231006 Furniture and Fixtures</td>
</tr>
</tbody>
</table>

**Total Cost of Capital Purchases**

<table>
<thead>
<tr>
<th>Output: 148178 Furniture and Fixtures (Non Service Delivery)</th>
</tr>
</thead>
<tbody>
<tr>
<td>231006 Furniture and Fixtures</td>
</tr>
</tbody>
</table>

**Total Cost of Capital Purchases**

<table>
<thead>
<tr>
<th>Output: 148178 Furniture and Fixtures (Non Service Delivery)</th>
</tr>
</thead>
<tbody>
<tr>
<td>231006 Furniture and Fixtures</td>
</tr>
</tbody>
</table>
**Vote: 604  Napak District**

**Workplan 2: Finance**

<table>
<thead>
<tr>
<th>Total Cost of function Financial Management and Accountability (LG)</th>
<th>223,861</th>
<th>73,678</th>
<th>154,642</th>
<th>20,000</th>
<th>0</th>
<th>248,320</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Finance</td>
<td>223,861</td>
<td>73,678</td>
<td>154,642</td>
<td>20,000</td>
<td>0</td>
<td>248,320</td>
</tr>
</tbody>
</table>
### Vote: 604 Napak District

**Workplan 3: Statutory Bodies**

**(i) Overview of Workplan Revenue and Expenditures**

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13 Approved Budget</th>
<th>Outturn by end June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>43,200</td>
<td>43,200</td>
<td>7,662</td>
</tr>
<tr>
<td>Conditional transfers to Councillors allowances and E</td>
<td>19,093</td>
<td>19,093</td>
<td>12,510</td>
</tr>
<tr>
<td>Conditional transfers to Salary and Gratuity for LG ele</td>
<td>57,097</td>
<td>174,062</td>
<td>16,959</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>19,029</td>
<td>44,060</td>
<td>94,594</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>23,400</td>
<td>23,400</td>
<td>23,400</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>28,121</td>
<td>28,121</td>
<td>83,207</td>
</tr>
<tr>
<td>Conditional transfers to Contracts Committee/DSC/PJ</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>34,458</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>376,979</td>
<td>592,759</td>
<td>445,024</td>
</tr>
</tbody>
</table>

**B: Breakdown of Workplan Expenditures:**

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrence Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>219,181</td>
<td>171,747</td>
</tr>
<tr>
<td>Non Wage</td>
<td>123,340</td>
<td>212,626</td>
</tr>
<tr>
<td><strong>Development Expenditure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Domestic Development</td>
<td>34,458</td>
<td>0</td>
</tr>
<tr>
<td>Donor Development</td>
<td>34,458</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td>376,978</td>
<td>384,373</td>
</tr>
</tbody>
</table>

**(ii) Details of Workplan Revenues and Expenditures**

**Expenditure Details for Workplan 3: Statutory Bodies**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Output:138201 LG Council Administration services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>35,581</td>
<td>11,000</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>34,458</td>
<td>1,094</td>
</tr>
<tr>
<td>213001 Medical Expenses(To Employees)</td>
<td>500</td>
<td>1,000</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>200</td>
<td>0</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>100</td>
<td>300</td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>100</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>600</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>500</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>600</td>
<td>3,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>101</td>
<td>400</td>
</tr>
<tr>
<td>223003 Rent - Produced Assets to private entities</td>
<td>3,500</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>1,892</td>
<td>3,000</td>
</tr>
<tr>
<td>227002 Travel Abroad</td>
<td>0</td>
<td>606</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>800</td>
<td>2,600</td>
</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment and Furniture</td>
<td>200</td>
<td>1,000</td>
</tr>
</tbody>
</table>
## Workplan 3: Statutory Bodies

**2012/13 Approved Budget**

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>Total</th>
<th>Wage</th>
<th>N' Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>228004 Maintenance Other</td>
<td>0</td>
<td></td>
<td>200</td>
<td></td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and and funeral expenses</td>
<td>0</td>
<td>1,000</td>
<td></td>
<td></td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 138201:</strong></td>
<td><strong>79,113</strong></td>
<td><strong>11,000</strong></td>
<td><strong>15,000</strong></td>
<td></td>
<td><strong>26,000</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Output:138202 LG procurement management services**

| | | | | | | |
| 211101 General Staff Salaries | 13,867 | 26,500 | | | 26,500 |
| 211103 Allowances | 5,000 | | 6,500 | | 6,500 |
| 213001 Medical Expenses(To Employees) | 0 | | 200 | | 200 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | | 500 | | 500 |
| 221001 Advertising and Public Relations | 6,268 | | 6,000 | | 6,000 |
| 221002 Workshops and Seminars | 0 | | 3,000 | | 3,000 |
| 221008 Computer Supplies and IT Services | 0 | | 2,500 | | 2,500 |
| 221009 Welfare and Entertainment | 400 | | 2,000 | | 2,000 |
| 221111 Printing, Stationery, Photocopying and Binding | 2,500 | | 2,000 | | 2,000 |
| 221112 Small Office Equipment | 0 | | 100 | | 100 |
| 221117 Subscriptions | 249 | | 131 | | 131 |
| 222001 Telecommunications | 0 | | 200 | | 200 |
| 222002 Postage and Courier | 0 | | 200 | | 200 |
| 223003 Rent - Produced Assets to private entities | 2,400 | | 1,200 | | 1,200 |
| 224002 General Supply of Goods and Services | 0 | | 7,100 | | 7,100 |
| 227001 Travel Inland | 2,200 | | 1,881 | | 1,881 |
| 227004 Fuel, Lubricants and Oils | 600 | | 0 | | 0 |
| 228003 Maintenance Machinery, Equipment and Furniture | 100 | | 0 | | 0 |
| 273102 Incapacity, death benefits and and funeral expenses | 0 | | 500 | | 500 |
| **Total Cost of Output 138202:** | **33,583** | **26,500** | **34,012** | | **60,512** |

**Output:138203 LG staff recruitment services**

| | | | | | | |
| 211101 General Staff Salaries | 21,410 | | | | 21,410 |
| 211103 Allowances | 3,018 | | 15,900 | | 15,900 |
| 213001 Medical Expenses(To Employees) | 0 | | 1,000 | | 1,000 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | | 1,000 | | 1,000 |
| 221004 Recruitment Expenses | 700 | | | | 0 |
| 221007 Books, Periodicals and Newspapers | 0 | | 200 | | 200 |
| 221008 Computer Supplies and IT Services | 0 | | 4,500 | | 4,500 |
| 221009 Welfare and Entertainment | 600 | | 2,334 | | 2,334 |
| 221111 Printing, Stationery, Photocopying and Binding | 500 | | 2,000 | | 2,000 |
| 221112 Small Office Equipment | 0 | | 200 | | 200 |
| 221117 Subscriptions | 600 | | | | 0 |
| 221410 DSC Chair's Salaries | 23,400 | | 23,400 | | 23,400 |
| 222001 Telecommunications | 101 | | 100 | | 100 |
| 222002 Postage and Courier | 80 | | 100 | | 100 |
| 223003 Rent - Produced Assets to private entities | 3,000 | | | | 0 |
| 224002 General Supply of Goods and Services | 0 | | 6,400 | | 6,400 |
| 227001 Travel Inland | 1,000 | | 1,500 | | 1,500 |
| 227004 Fuel, Lubricants and Oils | 700 | | 610 | | 610 |
| 228002 Maintenance - Vehicles | 150 | | | | 0 |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | | 500 | | 500 |
| **Total Cost of Output 138203:** | **55,759** | **44,810** | **36,344** | | **81,154** |

**Output:138204 LG Land management services**

| | | | | | | |
| 211101 General Staff Salaries | 0 | | | | 52,200 |
## Workplan 3: Statutory Bodies

### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>4,467</td>
<td>10,074</td>
</tr>
<tr>
<td>213001 Medical Expenses (To Employees)</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0</td>
<td>100</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>2,468</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,200</td>
<td>800</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>0</td>
<td>100</td>
</tr>
<tr>
<td>224002 General Supply of Goods and Services</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>2,120</td>
<td>2,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,106</td>
<td>1,700</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138204:</strong></td>
<td>8,892</td>
<td>52,200</td>
</tr>
</tbody>
</table>

### Output: 138205 LG Financial Accountability

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>5,030</td>
<td>15,560</td>
</tr>
<tr>
<td>213001 Medical Expenses (To Employees)</td>
<td>800</td>
<td>1,000</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>600</td>
<td>1,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>400</td>
<td>2,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>800</td>
<td>100</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>150</td>
<td>500</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>60</td>
<td>400</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>2,400</td>
<td>2,400</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138205:</strong></td>
<td>10,240</td>
<td>22,960</td>
</tr>
</tbody>
</table>

### Output: 138206 LG Political and executive oversight

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>76,680</td>
<td>93,181</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>17,000</td>
<td>3,795</td>
</tr>
<tr>
<td>213001 Medical Expenses (To Employees)</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0</td>
<td>200</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>0</td>
<td>3,400</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,200</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>800</td>
<td>2,000</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>800</td>
<td>0</td>
</tr>
<tr>
<td>221444 Salary and Gratuity for LG elected Political Leaders</td>
<td>48,242</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>0</td>
<td>440</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>0</td>
<td>100</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>10,150</td>
<td>16,000</td>
</tr>
<tr>
<td>227002 Travel Abroad</td>
<td>2,000</td>
<td>5,600</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>6,500</td>
<td>18,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>4,100</td>
<td>9,000</td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and funeral expenses</td>
<td>1,100</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138206:</strong></td>
<td>170,572</td>
<td>93,181</td>
</tr>
</tbody>
</table>

### Output: 138207 Standing Committees Services

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>17,200</td>
<td>19,440</td>
</tr>
<tr>
<td>213001 Medical Expenses (To Employees)</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>0</td>
<td>500</td>
</tr>
</tbody>
</table>

---

Page 14
### Workplan 3: Statutory Bodies

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Vote</th>
<th>Napak District</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>1,200</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,600</td>
<td>500</td>
</tr>
</tbody>
</table>

**Total Cost of Output 138207:**

<table>
<thead>
<tr>
<th>18,800</th>
<th>24,140</th>
<th>24,140</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Total Cost of Higher LG Services</th>
<th>376,978</th>
<th>445,024</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Total Cost of function Local Statutory Bodies</th>
<th>376,978</th>
<th>445,024</th>
</tr>
</thead>
</table>

**Total Cost of Statutory Bodies**

<table>
<thead>
<tr>
<th>376,978</th>
<th>445,024</th>
</tr>
</thead>
</table>

---

Local Government Budget Estimates
Vote: 604  Napak District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved</td>
<td>Outturn by end June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>171,789</td>
<td>193,633</td>
</tr>
<tr>
<td>Conditional transfers to Production and Marketing</td>
<td>74,304</td>
<td>165,119</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>3,000</td>
<td>5,520</td>
</tr>
<tr>
<td>NAADS (Districts) - Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>65,560</td>
<td>22,994</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>Conditional Grant to Agric. Ext Salaries</td>
<td>26,925</td>
<td>0</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>1,012,905</td>
<td>895,464</td>
</tr>
<tr>
<td>Conditional Grant for NAADS</td>
<td>872,089</td>
<td>848,890</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>50,000</td>
<td>46,574</td>
</tr>
<tr>
<td>Conditional transfers to Production and Marketing</td>
<td>90,816</td>
<td>0</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>1,184,694</td>
<td>1,089,097</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>171,789</td>
<td>88,047</td>
</tr>
<tr>
<td>Wage</td>
<td>87,991</td>
<td>87,991</td>
</tr>
<tr>
<td>Non Wage</td>
<td>83,797</td>
<td>55</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>1,012,905</td>
<td>388,712</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>962,905</td>
<td>388,712</td>
</tr>
<tr>
<td>Donor Development</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>1,184,694</td>
<td>476,759</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Output:018151 LLG Advisory Services (LLS)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>263102 LG Unconditional grants(current)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total LCIII: Eriiri Sub county</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Subasul Parish</td>
<td>LCI: Not Specified</td>
<td>subcounty</td>
</tr>
<tr>
<td>Total LCIII: Lokoopo sub county</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lorikinie</td>
<td>LCI: Not Specified</td>
<td>Subcounty</td>
</tr>
<tr>
<td>Total LCIII: Lopeei Sub County</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lopeei Parish</td>
<td>LCI: Not Specified</td>
<td>subcounty</td>
</tr>
<tr>
<td>Total LCIII: Lorengechora Sub County</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lolet Parish</td>
<td>LCI: Not Specified</td>
<td>subcounty</td>
</tr>
<tr>
<td>Total LCIII: Lorengechora Town council</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lorengechora Ward A</td>
<td>LCI: Not Specified</td>
<td>subcounty</td>
</tr>
<tr>
<td>Total LCIII: Matany Sub County</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lokonias Parish</td>
<td>LCI: Not Specified</td>
<td>Subcounty</td>
</tr>
<tr>
<td>Total LCIII: Ngoleriet Sub County</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lokoreto Parish</td>
<td>LCI: Not Specified</td>
<td>SubCounty</td>
</tr>
<tr>
<td>263329 NAADS</td>
<td>763,035</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 018151:</td>
<td>763,035</td>
<td>0</td>
</tr>
</tbody>
</table>
## Workplan 4: Production and Marketing

### Lower Local Services

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Lower Local Services</td>
<td>763,035</td>
<td>599,906</td>
</tr>
</tbody>
</table>

### Higher LG Services

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Higher LG Services</td>
<td>1,584,624</td>
<td>880,695</td>
</tr>
</tbody>
</table>

### Output:018101 Agri-business Development and Linkages with the Market

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>35,353</td>
<td>171,735</td>
</tr>
</tbody>
</table>

### Output:018102 Technology Promotion and Farmer Advisory Services

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical and Agricultural supplies</td>
<td>56,054</td>
<td>109,054</td>
</tr>
</tbody>
</table>

### Output:018201 District Production Management Services

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Staff Salaries</td>
<td>52,456</td>
<td>93,562</td>
</tr>
</tbody>
</table>

### Output:018202 Crop disease control and marketing

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Supply of Goods and Services</td>
<td>65,000</td>
<td>76,333</td>
</tr>
</tbody>
</table>

### Output:018203 Farmer Institution Development

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donations</td>
<td>282101</td>
<td>50,000</td>
</tr>
</tbody>
</table>

### Output:018204 Livestock Health and Marketing

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workshops and Seminars</td>
<td>4,995</td>
<td>0</td>
</tr>
</tbody>
</table>

### Output:018209 Support to DATICs

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Allowances</td>
<td>22,118</td>
<td>0</td>
</tr>
</tbody>
</table>

### Capital Purchases

<table>
<thead>
<tr>
<th>Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicles &amp; Other Transport Equipment</td>
<td>237,570</td>
<td>93,562</td>
</tr>
</tbody>
</table>

---

**Note:** The table above provides a breakdown of the approved and estimated budget for the Napak District, focusing on production and marketing-related services and outputs. The data includes details on staff salaries, general supplies, donations, and various other expenses categorized under different functions and outputs.
### Workplan 4: Production and Marketing

**Napak District**

#### Capital Purchases

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Thousand Uganda Shillings</td>
<td>Thousand Uganda Shillings</td>
</tr>
<tr>
<td>231004 Transport Equipment</td>
<td>23,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost of Output 018275:** 23,000

#### Higher LG Services

<table>
<thead>
<tr>
<th>Activity Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>24,500</td>
<td>0</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>4,500</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>4,500</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,000</td>
<td>0</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>1,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost of Output 018303:** 39,500

**Total Cost of Higher LG Services:** 39,500

**Total Cost of function District Commercial Services:** 1,184,694

**Total Cost of Production and Marketing:** 1,203,877
Vote: 604  Napak District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13 Approved Budget</th>
<th>Outturn by end June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC- Non wage</td>
<td>1,104,323</td>
<td>1,347,823</td>
<td>1,715,695</td>
</tr>
<tr>
<td>Conditional Grant to PHC Salaries</td>
<td>91,595</td>
<td>91,595</td>
<td>91,595</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>405,908</td>
<td>565,602</td>
<td>1,012,906</td>
</tr>
<tr>
<td>Urban Unconditional Grant - Non Wage</td>
<td>0</td>
<td>2,833</td>
<td>1,541</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>0</td>
<td>2,778</td>
<td></td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>2,778</td>
<td>81,027</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to NGO Hospitals</td>
<td>0</td>
<td>606,820</td>
<td>606,820</td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>1,586,381</td>
<td>835,338</td>
<td>1,103,493</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>619,209</td>
<td>185,662</td>
<td>376,650</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>115,801</td>
<td>10,933</td>
<td>61,418</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>45,173</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to PHC - development</td>
<td>806,198</td>
<td>638,743</td>
<td>665,425</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>2,690,704</td>
<td>2,183,160</td>
<td>2,819,188</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

**LG Function 0881 Primary Healthcare**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Lower Local Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Output:088152 NGO Hospital Services (LLS)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>263101 LG Conditional grants(current)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>263102 LG Unconditional grants(current)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total LCHII: Matany Sub County</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIV: Bokora</td>
<td>Matany Hospital</td>
<td>Source: Conditional Grant to PHC- Non</td>
</tr>
<tr>
<td>Total Cost of Output 088152:</td>
<td>586,400</td>
<td>0</td>
</tr>
</tbody>
</table>

Output:088153 NGO Basic Healthcare Services (LLS)

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>263101 LG Conditional grants(current)</td>
<td>20,179</td>
<td>0</td>
</tr>
<tr>
<td>263102 LG Unconditional grants(current)</td>
<td>0</td>
<td>20,179</td>
</tr>
<tr>
<td><strong>Total LCHII: Ngederet Sub County</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIV: Bokora</td>
<td>Kangole Health Centre III</td>
<td>Source: Conditional Grant to PHC- Non</td>
</tr>
<tr>
<td>Total Cost of Output 088153:</td>
<td>20,179</td>
<td>0</td>
</tr>
</tbody>
</table>

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)
**Workplan 5: Health**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Lower Local Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>263101 LG Conditional grants(current)</td>
<td>70,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Iriiri Sub county</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Iriiri Parish</td>
<td>LCI: Not Specified</td>
<td>Iriiri health center III</td>
</tr>
<tr>
<td>LCII: Nabwal Parish</td>
<td>LCI: Not Specified</td>
<td>Nabwal Health center II</td>
</tr>
<tr>
<td>LCII: Tepeth Parish</td>
<td>LCI: Not Specified</td>
<td>Amedek Health center II</td>
</tr>
<tr>
<td><strong>Total LCIII: Lokopo sub county</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Akalale</td>
<td>LCI: Not Specified</td>
<td>Lokopo Health center III</td>
</tr>
<tr>
<td>LCII: Apeitolim Parish</td>
<td>LCI: Not Specified</td>
<td>Apeitolim Health center II</td>
</tr>
<tr>
<td><strong>Total LCIII: Lopeei</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lopeei Parish</td>
<td>LCI: Not Specified</td>
<td>Lopeei Health center III</td>
</tr>
<tr>
<td><strong>Total LCIII: Lorengechora</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lorengechora</td>
<td>LCI: Not Specified</td>
<td>Lorengechora H/C III</td>
</tr>
<tr>
<td><strong>Total LCIII: Lotome</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lotome Parish</td>
<td>LCI: Not Specified</td>
<td>Lotome Health center III</td>
</tr>
<tr>
<td><strong>Total LCIII: Matany</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: LOKUWAS Parish</td>
<td>LCI: Lolain</td>
<td>Bokora HSD</td>
</tr>
<tr>
<td>LCII: MORULINGA Parish</td>
<td>LCI: Not Specified</td>
<td>Mourlinga Health center II</td>
</tr>
<tr>
<td><strong>Total LCIII: Ngoleriet</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Nawaikorot Parish</td>
<td>LCI: Not Specified</td>
<td>Ngoleriet Health center II</td>
</tr>
<tr>
<td><strong>Total Cost of Output 088101 Healthcare Management Services</strong></td>
<td>70,000</td>
<td>71,002</td>
</tr>
<tr>
<td><strong>Total Cost of Output 088154: Healthcare Management Services</strong></td>
<td>70,000</td>
<td>71,002</td>
</tr>
<tr>
<td><strong>Total Cost of Lower Local Services</strong></td>
<td>676,579</td>
<td>677,581</td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211001 General Staff Salaries</td>
<td>405,908</td>
<td>1,012,906</td>
</tr>
<tr>
<td>211003 Allowances</td>
<td>414,392</td>
<td>1,097</td>
</tr>
<tr>
<td>213001 Medical Expenses(To Employees)</td>
<td></td>
<td>2,500</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td></td>
<td>2,000</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>155,445</td>
<td>1,000</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>52,764</td>
<td></td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>500</td>
<td>1,000</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>550</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>2,500</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>444</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>750</td>
<td>1,000</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>650</td>
<td>500</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>50</td>
<td></td>
</tr>
<tr>
<td>222003 Information and Communications Technology</td>
<td></td>
<td>500</td>
</tr>
<tr>
<td>223003 Rent - Produced Assets to private entities</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>0</td>
<td>350</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>4,500</td>
<td>5,373</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>3,000</td>
<td>3,389</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>4,000</td>
<td>3,000</td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and and funeral expenses</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>282101 Donations</td>
<td>0</td>
<td>54,000</td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>1,046,953</td>
<td>1,012,906</td>
</tr>
</tbody>
</table>

**Output:088172 Buildings & Other Structures (Administrative)**
## Workplan 5: Health

### Napak District

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>231001 Non-Residential Buildings</td>
<td>381,069</td>
<td>0</td>
</tr>
<tr>
<td>231007 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCHIII: Iriiri Sub county</strong></td>
<td><strong>LCIV: Bokora</strong></td>
<td><strong>LCI: Amedek</strong></td>
</tr>
<tr>
<td>231001 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>231007 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 088172:</strong></td>
<td><strong>381,069</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Output: 088175 Vehicles &amp; Other Transport Equipment</strong></td>
<td><strong>LCIV: Bokora</strong></td>
<td><strong>LCI: Not Specified</strong></td>
</tr>
<tr>
<td>231004 Transport Equipment</td>
<td>20,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 088175:</strong></td>
<td><strong>20,000</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Output: 088179 Other Capital</strong></td>
<td><strong>LCIV: Not Specified</strong></td>
<td><strong>LCI: Not Specified</strong></td>
</tr>
<tr>
<td>231007 Other Structures</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 088179:</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Output: 088180 Healthcentre construction and rehabilitation</strong></td>
<td><strong>LCIV: Not Specified</strong></td>
<td><strong>LCI: Not Specified</strong></td>
</tr>
<tr>
<td>231001 Non-Residential Buildings</td>
<td>112,505</td>
<td>0</td>
</tr>
<tr>
<td>231002 Residential Buildings</td>
<td>80,006</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 088180p:</strong></td>
<td><strong>64,000</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

---

**Notes:**
- LCIV: Bokora
- LCI: Not Specified
- Source: Conditional Grant to PHC Salaries
- Source: Conditional Grant to PHC - develop
- Source: LGMSD (LGDP)
- Source: LGMSD (Former LGDP)
**Vote: 604  Napak District**

### Workplan 5: Health

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thousand Uganda Shillings</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>231001 Non-Residential Buildings</td>
<td>33,860</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong> LIII: Lokopo sub county</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Akakale</td>
<td>LCIV: Lokopo HCIII</td>
<td>Completion of Maternity Ward and Lokopo HCIII</td>
</tr>
<tr>
<td>LCI: Not Specified</td>
<td>LCIV: Bokora</td>
<td>25,000</td>
</tr>
<tr>
<td><strong>Total</strong> LIII: Lokopo Sub County</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lokudumo Parish</td>
<td>LCIV: Bokora</td>
<td>8,860</td>
</tr>
<tr>
<td>LCI: Not Specified</td>
<td>LCIV: Bokora</td>
<td>8,860</td>
</tr>
<tr>
<td><strong>Total Cost of Output 088183:</strong></td>
<td>33,860</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 088183p PRDP-OPD and other ward construction and rehabilitation**

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Total</th>
<th>Wage</th>
<th>N° Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231001 Non-Residential Buildings</td>
<td>172,700</td>
<td>0</td>
<td>0</td>
<td>172,700</td>
<td>0</td>
<td>172,700</td>
</tr>
<tr>
<td><strong>Total</strong> LIII: Iriiri Sub county</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Iriiri Parish</td>
<td>LCIV: Iriiri HCIII</td>
<td>Construction of Paediatric ward First Phase</td>
<td>Source: Conditional Grant to PHC - dev</td>
<td>172,700</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCI: Iriiri T/C</td>
<td>LCIV: Bokora</td>
<td>172,700</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 088183p:</strong></td>
<td>172,700</td>
<td>0</td>
<td>0</td>
<td>172,700</td>
<td>0</td>
<td>172,700</td>
</tr>
</tbody>
</table>

**Output: 088185p PRDP-Specialist health equipment and machinery**

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Total</th>
<th>Wage</th>
<th>N° Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231007 Other Structures</td>
<td>61,360</td>
<td>0</td>
<td>0</td>
<td>61,360</td>
<td>0</td>
<td>61,360</td>
</tr>
<tr>
<td><strong>Total</strong> LIII: Iriiri Sub county</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Iriiri Parish</td>
<td>LCIV: Iriiri HCIII</td>
<td>Completion of payment Generator in Iriiri HCIII</td>
<td>Source: Conditional Grant to PHC Salary</td>
<td>12,660</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCI: Not Specified</td>
<td>LCIV: Bokora</td>
<td>12,660</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Iriiri Parish</td>
<td>LCIV: Bokora</td>
<td>48,700</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCI: Not Specified</td>
<td>LCIV: Bokora</td>
<td>48,700</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 088185p:</strong></td>
<td>61,360</td>
<td>0</td>
<td>0</td>
<td>61,360</td>
<td>0</td>
<td>61,360</td>
</tr>
</tbody>
</table>

**Total Cost of Capital Purchases**

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Total</th>
<th>Wage</th>
<th>N° Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,690,704</td>
<td>1,012,906</td>
<td>0</td>
<td>0</td>
<td>702,790</td>
<td>726,843</td>
<td>376,650</td>
</tr>
</tbody>
</table>

**Total Cost of Health**

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>Total</th>
<th>Wage</th>
<th>N° Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,690,704</td>
<td>1,012,906</td>
<td>0</td>
<td>0</td>
<td>702,790</td>
<td>726,843</td>
<td>376,650</td>
</tr>
</tbody>
</table>
Vote: 604 Napak District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th></th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved</td>
<td>Outturn by end June</td>
<td>Approved</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>1,693,999</td>
<td>1,625,936</td>
<td>2,253,174</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>12,761</td>
<td>5,773</td>
<td>22,186</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Education</td>
<td>131,685</td>
<td>131,685</td>
<td>140,467</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>5,000</td>
<td>5,000</td>
<td>20,911</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>2,024</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>106,654</td>
<td>43,556</td>
<td>109,654</td>
</tr>
<tr>
<td>Conditional transfers to School Inspection Grant</td>
<td>4,998</td>
<td>4,998</td>
<td>9,899</td>
</tr>
<tr>
<td>Conditional Grant to Tertiary Salaries</td>
<td>16,605</td>
<td>16,605</td>
<td>46,480</td>
</tr>
<tr>
<td>Conditional Grant to Secondary Salaries</td>
<td>162,593</td>
<td>162,594</td>
<td>282,140</td>
</tr>
<tr>
<td>Conditional Grant to Primary Education</td>
<td>111,602</td>
<td>111,602</td>
<td>141,980</td>
</tr>
<tr>
<td>Conditional Grant to Primary Salaries</td>
<td>1,142,100</td>
<td>1,142,100</td>
<td>1,479,455</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>528,541</td>
<td>342,731</td>
<td>466,356</td>
</tr>
<tr>
<td>Construction of Secondary Schools</td>
<td>0</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>88,779</td>
<td>38,664</td>
<td>50,000</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>439,762</td>
<td>283,508</td>
<td>316,356</td>
</tr>
<tr>
<td>Conditional Grant to SFG</td>
<td>439,762</td>
<td>283,508</td>
<td>316,356</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>2,222,540</td>
<td>1,968,667</td>
<td>2,719,530</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th></th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved</td>
<td></td>
<td>Approved</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>1,693,999</td>
<td>1,415,661</td>
<td>2,253,175</td>
</tr>
<tr>
<td>Wage</td>
<td>1,427,953</td>
<td>1,171,839</td>
<td>1,917,730</td>
</tr>
<tr>
<td>Non Wage</td>
<td>266,046</td>
<td>243,822</td>
<td>335,445</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>528,541</td>
<td>129,170</td>
<td>466,356</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>439,762</td>
<td>129,169,854</td>
<td>416,356</td>
</tr>
<tr>
<td>Donor Development</td>
<td>88,779</td>
<td>0</td>
<td>50,000</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>2,222,540</td>
<td>1,544,831</td>
<td>2,719,531</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<table>
<thead>
<tr>
<th>Thousand Ugandan Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
</tbody>
</table>

Output: 078151 Primary Schools Services UPE (LLS)
### Workplan 6: Education

**Thousand Uganda Shillings**

<table>
<thead>
<tr>
<th>Output:078180p PRDP-Classroom construction and rehabilitation</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Output 078172:</td>
<td>140,728</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 078151:</td>
<td>140,728</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 078101:</td>
<td>1,172,129</td>
<td>140,728</td>
</tr>
<tr>
<td>Total Cost of Output 078180:</td>
<td>1,172,129</td>
<td>140,728</td>
</tr>
</tbody>
</table>

**Higher LG Services**

<table>
<thead>
<tr>
<th>Output:078101 Primary Teaching Services</th>
<th>Total Cost of Local Services</th>
<th>Total Cost of Lower Local Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allotments</td>
<td>30,029</td>
<td>140,728</td>
</tr>
<tr>
<td>221405 Primary Teachers' Salaries</td>
<td>1,142,100</td>
<td>1,479,455</td>
</tr>
<tr>
<td>Total Cost of Output 078101:</td>
<td>1,172,129</td>
<td>1,479,455</td>
</tr>
<tr>
<td>Total Cost of Higher LG Services</td>
<td>1,172,129</td>
<td>1,479,455</td>
</tr>
</tbody>
</table>

**Capital Purchases**

<table>
<thead>
<tr>
<th>Output:078172 Buildings &amp; Other Structures (Administrative)</th>
<th>Total Cost of Output 078172:</th>
</tr>
</thead>
<tbody>
<tr>
<td>231007 Other Structures</td>
<td>0</td>
</tr>
<tr>
<td>Total Cost of Output 078172:</td>
<td>0</td>
</tr>
</tbody>
</table>

**Local Government Budget Estimates**

**Page 24**
### Workplan 6: Education

#### Local Government Budget Estimates

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Thousand Uganda Shillings</td>
<td></td>
</tr>
<tr>
<td>231001 Non-Residential Buildings</td>
<td>206,945</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases</strong>: 2012/13</td>
<td>316,356</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Output: 078181 Latrine construction and rehabilitation

<table>
<thead>
<tr>
<th>Output: 078181</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 078181</strong>:</td>
<td>0</td>
<td>112,000</td>
</tr>
</tbody>
</table>

#### Output: 078181p PRDP-Latrine construction and rehabilitation

<table>
<thead>
<tr>
<th>Output: 078181p</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-Residential Buildings</td>
<td>105,607</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 078181p</strong>:</td>
<td>105,607</td>
<td>10,662</td>
</tr>
</tbody>
</table>

#### Output: 078182 Teacher house construction and rehabilitation

<table>
<thead>
<tr>
<th>Output: 078182</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Buildings</td>
<td>96,210</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 078182</strong>:</td>
<td>96,210</td>
<td>28,434</td>
</tr>
</tbody>
</table>

#### Output: 078182p PRDP-Teacher house construction and rehabilitation

<table>
<thead>
<tr>
<th>Output: 078182p</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 078182p</strong>:</td>
<td>0</td>
<td>32,000</td>
</tr>
</tbody>
</table>

#### Output: 078183p PRDP-Provision of furniture to primary schools

<table>
<thead>
<tr>
<th>Output: 078183p</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Furniture and Fixtures</td>
<td>31,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Output 078183p</strong>:</td>
<td>31,000</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Total Cost of Capital Purchases

| Total Cost of Capital Purchases | 439,762 | 0 |

#### Total Cost of Capital Purchases

| Total Cost of Capital Purchases | 1,723,493 | 1,479,455 |

#### LG Function 0782 Secondary Education

<table>
<thead>
<tr>
<th>LG Function 0782</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Lower Local Services</td>
<td>1,723,493</td>
<td>1,479,455</td>
</tr>
</tbody>
</table>

---

**Local Government Budget Estimates**

**Napak District**

**Vote: 604**

---

**Source:** Conditional Grant to SFG
## Workplan 6: Education

### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263101 LG Conditional grants(current)</td>
<td>131,685</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Lotome</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCIII: Moruongor LCI: Not Specified</td>
<td>St Andrew Lotome S.S.S</td>
<td>Source: Conditional Grant to Secondary E</td>
</tr>
<tr>
<td><strong>Total LCIII: Matany</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: LOKUWAS LCI: Not Specified</td>
<td>St Daniel Comboni S.S.S</td>
<td>Source: Conditional Grant to Secondary E</td>
</tr>
<tr>
<td><strong>Total LCIII: Ngeleriet</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lokoreto LCI: Not Specified</td>
<td>Kangole Girls S.S.S</td>
<td>Source: Conditional Grant to Secondary E</td>
</tr>
</tbody>
</table>

**Total Cost of Output 078251:** 140,467

**Total Cost of Lower Local Services** 140,467

### Higher LG Services

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Output:078201 Secondary Teaching Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221406 Secondary Teachers' Salaries</td>
<td>162,593</td>
<td>282,140</td>
</tr>
</tbody>
</table>

**Total Cost of Output 078201:** 282,140

**Total Cost of Higher LG Services** 282,140

### Capital Purchases

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Output:078272 Buildings &amp; Other Structures (Administrative)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>231001 Non-Residential Buildings</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Lotome Sub County</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Moruondo Parish LCI: Not Specified</td>
<td>Construction of a multi purpose Hall at St Andrews S.</td>
<td>Source: Construction of Secondary School</td>
</tr>
</tbody>
</table>

**Total Cost of Capital Purchases** 100,000

**Total Cost of function Secondary Education** 522,607

### LG Function 0783 Skills Development

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Output:078301 Tertiary Education Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221404 Tertiary Teachers' Salaries</td>
<td>16,605</td>
<td>46,480</td>
</tr>
</tbody>
</table>

**Total Cost of Output 078301:** 46,480

**Total Cost of Higher LG Services** 46,480

### LG Function 0784 Education & Sports Management and Inspection

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Output:078401 Education Management Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>106,654</td>
<td>109,654</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>2,300</td>
<td>2,400</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>59,350</td>
<td>300</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector etc)</td>
<td>300</td>
<td>200</td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>250</td>
<td>250</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>800</td>
<td>801</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>586</td>
<td>586</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>100</td>
<td>1,500</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>1,500</td>
<td>25,396</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,300</td>
<td>4,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>1,000</td>
<td>1,500</td>
</tr>
</tbody>
</table>
## Vote: 604  Napak District

### Workplan 6: Education

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment and Furniture</td>
<td>700</td>
<td>400</td>
</tr>
<tr>
<td><strong>Total Cost of Output 078401:</strong></td>
<td>176,201</td>
<td>109,654</td>
</tr>
</tbody>
</table>

---

#### Output: 078402 Monitoring and Supervision of Primary & secondary Education

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>4,805</td>
<td>4,899</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 078402:</strong></td>
<td>4,805</td>
<td>9,899</td>
</tr>
</tbody>
</table>

---

#### Output: 078403 Sports Development services

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>2,114</td>
<td>1,507</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector etc)</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>400</td>
<td>500</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>43</td>
<td>50</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>1,400</td>
<td>2,400</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,000</td>
<td>500</td>
</tr>
<tr>
<td><strong>Total Cost of Output 078403:</strong></td>
<td>7,157</td>
<td>7,157</td>
</tr>
</tbody>
</table>

---

#### Output: 078403 Sports Development services

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Higher LG Services:</strong></td>
<td>188,163</td>
<td>109,654</td>
</tr>
</tbody>
</table>

---

#### Total Cost of function Education & Sports Management and Inspection

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of function Education &amp; Sports Management and Inspection:</strong></td>
<td>188,163</td>
<td>109,654</td>
</tr>
</tbody>
</table>

---

### Total Cost of Education

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Cost of Education:</strong></td>
<td>2,222,540</td>
<td>1,917,730</td>
</tr>
</tbody>
</table>

---

Page 27
**Workplan 7a: Roads and Engineering**

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>714,311</td>
<td>680,904</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>88,547</td>
<td>91,547</td>
</tr>
<tr>
<td>Roads Rehabilitation Grant</td>
<td>156,800</td>
<td>123,393</td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>460,940</td>
<td>460,940</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>6,025</td>
<td>3,025</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>4,188</td>
<td>5,348</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>0</td>
<td>5,348</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>4,188</td>
<td>4,764</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>718,499</td>
<td>686,252</td>
</tr>
</tbody>
</table>

| **B: Breakdown of Workplan Expenditures:** | | |
| Recurrent Expenditure | 694,311 | 680,904 |
| Wage | 88,547 | 91,547 |
| Non Wage | 605,765 | 589,357 |
| Development Expenditure | 4,188 | 5,348 |
| Domestic Development | 0 | 5,348 |
| Donor Development | 4,188 | 0 |
| **Total Expenditure** | 698,499 | 686,252 |

(ii) Details of Workplan Revenues and Expenditures

**Expenditure Details for Workplan 7a: Roads and Engineering**

<table>
<thead>
<tr>
<th>LG Function 0481 District, Urban and Community Access Roads</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thousand Uganda Shillings</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:048151 Community Access Road Maintenance (LLS)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>263104 Transfers to other govt units(current)</td>
<td>52,068</td>
<td></td>
</tr>
<tr>
<td>Total LCHII: Iriiri Sub county LCIV: Bokora</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Nabwala Parish LCI: Not Specified Sub County</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total LCHII: Lopoei sub county LCIV: Bokora Source:Other Transfers from Central Go</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Akalale LCI: Not Specified Sub County</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total LCHII: Lopoei Sub County LCIV: Bokora Source:Other Transfers from Central Go</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lopoei Parish LCI: Not Specified Sub County</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total LCHII: Lorengenchora Sub County LCIV: Bokora</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Cholichol Parish LCI: Not Specified Sub County</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total LCHII: Lotome Sub County LCIV: Bokora Source:Other Transfers from Central Go</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lomano Parish LCI: Not Specified Sub County</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total LCHII: Matany Sub County LCIV: Bokora</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Morungala Parish LCI: Not Specified Sub County</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total LCHII: Ngeleriet Sub County LCIV: Bokora Source:Other Transfers from Central Go</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Lokoreto Parish LCI: Not Specified Sub County</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 048151:</strong></td>
<td>52,068</td>
<td></td>
</tr>
<tr>
<td><strong>Output:048155 Urban unpaved roads rehabilitation (other)</strong></td>
<td>73,671</td>
<td></td>
</tr>
<tr>
<td>263104 Transfers to other govt units(current)</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 048155:</strong></td>
<td>73,671</td>
<td></td>
</tr>
</tbody>
</table>

**Output:048156 Urban unpaved roads Maintenance (LLS)**
### Workplan 7a: Roads and Engineering

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
<tr>
<td>263104 Transfers to other govt units(current)</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Lorengechora Town council</strong></td>
<td>73,670</td>
</tr>
<tr>
<td>LCIV: Bokora</td>
<td>Lorengechora Ward A LCII: Not Specified Lorengechora Town Council</td>
</tr>
<tr>
<td><strong>Total Cost of Output 048156:</strong></td>
<td>73,670</td>
</tr>
<tr>
<td><strong>Output: 048158 District Roads Maintenance (URF)</strong></td>
<td>263104 Transfers to other govt units(current)</td>
</tr>
<tr>
<td><strong>Total LCIII: Matany Sub County</strong></td>
<td>291,401</td>
</tr>
<tr>
<td>LCIV: Bokora</td>
<td>Nakishumet Parish LCII: Not Specified District Roads</td>
</tr>
<tr>
<td><strong>Total Cost of Output 048158:</strong></td>
<td>291,401</td>
</tr>
<tr>
<td><strong>Output: 048160 PRDP-District and Community Access Road Maintenance</strong></td>
<td>263104 Transfers to other govt units(current)</td>
</tr>
<tr>
<td><strong>Total LCIII: Matany Sub County</strong></td>
<td>123,393</td>
</tr>
<tr>
<td>LCIV: Bokora</td>
<td>Nakishumet Parish LCII: Not Specified District Roads</td>
</tr>
<tr>
<td><strong>Total Cost of Output 048160:</strong></td>
<td>123,393</td>
</tr>
<tr>
<td><strong>Total Cost of Lower Local Services</strong></td>
<td>388,611</td>
</tr>
<tr>
<td><strong>Higher LG Services</strong></td>
<td>540,532</td>
</tr>
<tr>
<td><strong>Output: 048101 Operation of District Roads Office</strong></td>
<td>263104 Transfers to other govt units(current)</td>
</tr>
<tr>
<td>211001 General Staff Salaries</td>
<td>88,547</td>
</tr>
<tr>
<td>211003 Allowances</td>
<td>15,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>6,638</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>2,190</td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>708</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,603</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>626</td>
</tr>
<tr>
<td>222001 Telecomunications</td>
<td>400</td>
</tr>
<tr>
<td>223003 Rent - Produced Assets to private entities</td>
<td>6,000</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>3,129</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,250</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>3,800</td>
</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment and Furniture</td>
<td>500</td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and and funeral expenses</td>
<td>500</td>
</tr>
<tr>
<td><strong>Total Cost of Output 048101:</strong></td>
<td>134,890</td>
</tr>
<tr>
<td><strong>Output: 048102 Promotion of Community Based Management in Road Maintenance</strong></td>
<td>263104 Transfers to other govt units(current)</td>
</tr>
<tr>
<td>211003 Allowances</td>
<td>10,453</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,013</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>5,732</td>
</tr>
<tr>
<td><strong>Total Cost of Output 048102:</strong></td>
<td>153,088</td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>541,699</td>
</tr>
<tr>
<td><strong>Total Cost of Roads and Engineering</strong></td>
<td>541,699</td>
</tr>
</tbody>
</table>
Vote: 604  Napak District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved</td>
<td>Outturn by</td>
</tr>
<tr>
<td></td>
<td>Budget</td>
<td>end June</td>
</tr>
<tr>
<td>A: Breakdown of Workplan Revenues:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Revenues</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Sanitation and Hygiene</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>815,403</td>
<td>474,531</td>
</tr>
<tr>
<td>Conditional transfer for Rural Water</td>
<td>682,930</td>
<td>440,719</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>16,000</td>
<td>0</td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>19,000</td>
<td>14,250</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>97,473</td>
<td>19,562</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>835,403</td>
<td>494,531</td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved</td>
<td>Outturn by</td>
</tr>
<tr>
<td></td>
<td>Budget</td>
<td>end June</td>
</tr>
<tr>
<td>Recurrent Expenditure</td>
<td>20,000</td>
<td>18,434</td>
</tr>
<tr>
<td>Wage</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage</td>
<td>20,000</td>
<td>18,434</td>
</tr>
<tr>
<td>Development Expenditure</td>
<td>815,403</td>
<td>459,771</td>
</tr>
<tr>
<td>Domestic Development</td>
<td>717,930</td>
<td>454,969,438</td>
</tr>
<tr>
<td>Donor Development</td>
<td>97,473</td>
<td>4,802</td>
</tr>
<tr>
<td>Total Expenditure</td>
<td>835,403</td>
<td>478,206</td>
</tr>
</tbody>
</table>

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>Output: 098101 Operation of the District Water Office</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>11,724</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>7,800</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>5,200</td>
<td>5,200</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>5,800</td>
<td>8,700</td>
</tr>
<tr>
<td>Total Cost of Output 098101</td>
<td>30,524</td>
<td>13,900</td>
</tr>
<tr>
<td>Output: 098102 Supervision, monitoring and coordination</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>25,000</td>
<td>21,629</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>0</td>
<td>900</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>0</td>
<td>9,750</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>6,177</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 098102</td>
<td>31,177</td>
<td>32,279</td>
</tr>
<tr>
<td>Output: 098103 Support for O&amp;M of district water and sanitation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>4,276</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>8,000</td>
<td></td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>0</td>
<td>11,320</td>
</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment and Furniture</td>
<td>4,000</td>
<td></td>
</tr>
<tr>
<td>228004 Maintenance Other</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 098103</td>
<td>18,276</td>
<td>11,320</td>
</tr>
<tr>
<td>Output: 098104 Promotion of Community Based Management, Sanitation and Hygiene</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>73,505</td>
<td>22,150</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>22,098</td>
<td>12,098</td>
</tr>
</tbody>
</table>
### Workplan 7b: Water

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, project etc)</td>
<td>1,904</td>
<td>1,500</td>
</tr>
<tr>
<td>221010 Special Meals and Drinks</td>
<td>6,326</td>
<td>904</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,808</td>
<td>2,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>20,075</td>
<td>6,866</td>
</tr>
<tr>
<td><strong>Total Cost of Output 098104:</strong></td>
<td><strong>126,716</strong></td>
<td><strong>32,516</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev</th>
<th>GoU Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221005 Hire of Venue (chairs, projector etc)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services:</strong></td>
<td><strong>90,014</strong></td>
<td><strong>90,014</strong></td>
</tr>
</tbody>
</table>

#### Capital Purchases

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>231004 Transport Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Matany Sub County</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
<tr>
<td>LCII: Nakichumet Parish</td>
<td><strong>LCI: Not Specified</strong></td>
<td><strong>Toyota land Cruiser Harp To Double Cabin Pick Up</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Output 098175:</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev</th>
<th>GoU Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231004 Transport Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Matany Sub County</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
<tr>
<td>LCII: Nakichumet Parish</td>
<td><strong>LCI: Not Specified</strong></td>
<td><strong>Sony Digital camera</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Output 098176:</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev</th>
<th>GoU Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231004 Transport Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Matany Sub County</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
<tr>
<td>LCII: Nakichumet Parish</td>
<td><strong>LCI: Not Specified</strong></td>
<td><strong>Hp Laptop</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Output 098177:</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev</th>
<th>GoU Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231004 Transport Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Matany Sub County</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
<tr>
<td>LCII: Nakichumet Parish</td>
<td><strong>LCI: Not Specified</strong></td>
<td><strong>Retention for Construction of Cattle Troughs</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Output 098178:</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev</th>
<th>GoU Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231004 Transport Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Matany Sub County</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
<tr>
<td>LCII: Nakichumet Parish</td>
<td><strong>LCI: All Sub Counties</strong></td>
<td><strong>Retention for Construction of Cattle Troughs</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Output 098179:</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev</th>
<th>GoU Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231004 Transport Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Not Specified</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
<tr>
<td>LCII: Not Specified</td>
<td><strong>LCI: All Sub Counties</strong></td>
<td><strong>Retention for Construction of Cattle Troughs</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Output 098180:</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev</th>
<th>GoU Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231004 Transport Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Lokopo sub county</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
<tr>
<td>LCII: Apetitom</td>
<td><strong>LCI: Not Specified</strong></td>
<td><strong>Retention for latrine Constructed at Apetitom Tradini</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Output 098180p:</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev</th>
<th>GoU Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231004 Transport Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Lopeei Sub County</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
<tr>
<td>LCII: Lopeei Parish</td>
<td><strong>LCI: Not Specified</strong></td>
<td><strong>Construction of 2 Stance VIP latrine at Lopeei Tradini</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Output 098181p:</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev</th>
<th>GoU Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231004 Transport Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Iriiri Sub county</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
<tr>
<td>LCII: Tepeth Parish</td>
<td><strong>LCI: Not Specified</strong></td>
<td><strong>Retention for Spring Protection</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Output 098181p:</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Donor Dev</th>
<th>GoU Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>231004 Transport Equipment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Iriiri Sub county</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
<tr>
<td>LCII: Tepeth Parish</td>
<td><strong>LCI: Not Specified</strong></td>
<td><strong>Retention for Spring Protection</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Output 098181p:</strong></td>
<td><strong>0</strong></td>
<td><strong>197,946</strong></td>
</tr>
</tbody>
</table>
**Vote: 604 Napak District**

### Workplan 7b: Water

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Total Cost of Output 098181:</strong></td>
<td>20,690</td>
<td>0</td>
</tr>
<tr>
<td><strong>Output: 098183 Borehole drilling and rehabilitation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>231007 Other Structures</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Not Specified</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCI: Not Specified</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Balance of payment for boreholes that were drilled in</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source: Other Transfers from Central Go</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 098183:</strong></td>
<td>220,750</td>
<td>0</td>
</tr>
<tr>
<td><strong>Output: 098183p PRDP-Borehole drilling and rehabilitation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>231007 Other Structures</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Not Specified</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCI: Not Specified</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source: Other Transfers from Central Go</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 098183p:</strong></td>
<td>267,723</td>
<td>0</td>
</tr>
<tr>
<td><strong>Output: 098185p PRDP-Construction of dams</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>231007 Other Structures</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCII: Not Specified</td>
<td></td>
<td></td>
</tr>
<tr>
<td>LCI: Lokopo, Matany &amp; Lopei</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Routine maintenance of Dams, Valley Tanks and Ponds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source: Other Transfers from Central Go</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 098185p:</strong></td>
<td>20,448</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases</strong></td>
<td>589,710</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of function Rural Water Supply and Sanitation</strong></td>
<td>835,403</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Cost of Water</strong></td>
<td>835,403</td>
<td>0</td>
</tr>
</tbody>
</table>
**Vote: 604  Napak District**

**Workplan 8: Natural Resources**

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outturn by end June</td>
<td></td>
</tr>
</tbody>
</table>

**A: Breakdown of Workplan Revenues:**

- **Recurrent Revenues**
  - Transfer of District Unconditional Grant - Wage: 121,153
  - Locally Raised Revenues: 25,901
  - District Unconditional Grant - Non Wage: 1,000
  - Conditional Grant to District Natural Res. - Wetlands: 93,252

- **Development Revenues**
  - Donor Dev: 71,392
  - GoU Dev: 1,450
  - N' Wage: 2,448
  - Output:098305 Forestry Regulation and Inspection: 1,500
  - Workshops and Seminars: 69,892

**Total Revenues:** 192,545

**B: Breakdown of Workplan Expenditures:**

- **Recurrent Expenditure**
  - Wage: 25,901
  - Non Wage: 100,252

- **Development Expenditure**
  - Domestic Development: 71,392
  - Donor Development: 69,892

**Total Expenditure:** 197,545

(ii) Details of Workplan Revenues and Expenditures

**Expenditure Details for Workplan 8: Natural Resources**

LG Function 0983 Natural Resources Management

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
</tbody>
</table>

**Output:098301 District Natural Resource Management**

- 211101 General Staff Salaries: 25,901
- 211103 Allowances: 0

**Total Cost of Output 098301:** 25,901

**Output:098305 Forestry Regulation and Inspection**

- 211103 Allowances: 1,000

**Total Cost of Output 098305:** 1,000

**Output:098306 Community Training in Wetland management**

- 221002 Workshops and Seminars: 2,448

**Total Cost of Output 098306:** 2,448

**Output:098307 River Bank and Wetland Restoration**

- 211103 Allowances: 1,669

**Total Cost of Output 098307:** 1,669

**Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation**

- 211103 Allowances: 45,000
- 221002 Workshops and Seminars: 45,135

**Total Cost of Output 098308p:** 90,135

**Output:098311 Infrastructure Planning**

- 225001 Consultancy Services- Short-term: 1,500
- 225002 Consultancy Services- Long-term: 69,892

**Total Cost of Output 098311:** 71,392

**Total Cost of Higher LG Services:** 192,545
Vote: 604  Napak District

Workplan 8: Natural Resources

<table>
<thead>
<tr>
<th>Total Cost of function Natural Resources Management</th>
<th>192,545</th>
<th>25,901</th>
<th>75,497</th>
<th>40,000</th>
<th>141,398</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost of Natural Resources</td>
<td>192,545</td>
<td>25,901</td>
<td>75,497</td>
<td>40,000</td>
<td>141,398</td>
</tr>
</tbody>
</table>
### Workplan 9: Community Based Services

#### (i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th></th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A: Breakdown of Workplan Revenues:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Revenues</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Transfers from Central Government</td>
<td>331,079</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Women Youth and Disability Gr.</td>
<td>9,355</td>
<td></td>
</tr>
<tr>
<td>Conditional transfers to Special Grant for PWDs</td>
<td>19,532</td>
<td></td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>13,000</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Functional Adult Lit</td>
<td>10,256</td>
<td></td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>Conditional Grant to Community Devt Assistants Non</td>
<td>2,604</td>
<td></td>
</tr>
<tr>
<td><strong>Development Revenues</strong></td>
<td>230,854</td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>98,873</td>
<td></td>
</tr>
<tr>
<td>Donor Funding</td>
<td>131,981</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>711,863</td>
<td>350,893</td>
</tr>
</tbody>
</table>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 9: Community Based Services

**LG Function 1081 Community Mobilisation and Empowerment**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Lower Local Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output:108151 Community Development Services for LLGs (LLS)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>263204 Transfers to other govt units(capital)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total LCIII: Ngokert Sub County</strong></td>
<td>130,969</td>
<td></td>
</tr>
<tr>
<td>LCIV: Lokoreto Parish</td>
<td>98,873</td>
<td></td>
</tr>
<tr>
<td>LCI: Not Specified LLGs</td>
<td>97,969</td>
<td></td>
</tr>
<tr>
<td>Source: LGMSD (Former LGDP)</td>
<td>130,969</td>
<td></td>
</tr>
<tr>
<td>Total Cost of Output 108151:</td>
<td>130,969</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Lower Local Services</strong></td>
<td>130,969</td>
<td></td>
</tr>
</tbody>
</table>

**Higher LG Services**

<table>
<thead>
<tr>
<th>Output:108101 Operation of the Community Based Services Department</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>74,275</td>
<td>77,275</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>20,216</td>
<td>15,000</td>
</tr>
<tr>
<td>213001 Medical Expenses(To Employees)</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>221101 Printing, Stationery, Photocopying and Binding</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>200</td>
<td>200</td>
</tr>
</tbody>
</table>
## Workplan 9: Community Based Services

### 108101: Probation and Welfare Support

<table>
<thead>
<tr>
<th>Service Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
<td>N' Wage</td>
</tr>
<tr>
<td>221101 General Staff Salaries</td>
<td>5,531</td>
<td>5,531</td>
<td></td>
</tr>
<tr>
<td>221103 Allowances</td>
<td>83,381</td>
<td>400</td>
<td>45,000</td>
</tr>
<tr>
<td>221302 Incapacity, death benefits and funeral expenses</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>222102 Workshops and Seminars</td>
<td>344</td>
<td>344</td>
<td></td>
</tr>
<tr>
<td>222111 Printing, Stationery, Photocopying and Binding</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>222701 Travel Inland</td>
<td>500</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>222704 Fuel, Lubricants and Oils</td>
<td>300</td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>222803 Maintenance Machinery, Equipment and Furniture</td>
<td>300</td>
<td>300</td>
<td>300</td>
</tr>
<tr>
<td>282101 Donations</td>
<td>34,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Output 108101:** 124,836

### 108102: Social Rehabilitation Services

<table>
<thead>
<tr>
<th>Service Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
<td>N’ Wage</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>600</td>
<td>600</td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Output 108102:** 124,836

### 108103: Community Development Services (HLG)

<table>
<thead>
<tr>
<th>Service Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
<td>N’ Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>1,604</td>
<td>1,604</td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Output 108103:** 1,604

### 108104: Adult Learning

<table>
<thead>
<tr>
<th>Service Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
<td>N’ Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>6,099</td>
<td>6,099</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>3,500</td>
<td>3,500</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>657</td>
<td>657</td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Output 108104:** 10,256

### 108105: Gender Mainstreaming

<table>
<thead>
<tr>
<th>Service Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
<td>N’ Wage</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>5,531</td>
<td>5,531</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,800</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>0</td>
<td>1,800</td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Output 108105:** 7,331

### 108106: Children and Youth Services

<table>
<thead>
<tr>
<th>Service Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
<td>N’ Wage</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,500</td>
<td>1,500</td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Output 108106:** 1,500

### 108107: Support to Youth Councils

<table>
<thead>
<tr>
<th>Service Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
<td>N’ Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>2,023</td>
<td>2,023</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>1,719</td>
<td>1,719</td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Output 108107:** 3,742

### 108108: Support to Disabled and the Elderly

<table>
<thead>
<tr>
<th>Service Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
<td>N’ Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>352,482</td>
<td>21,403</td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Output 108108:** 352,482

### 108109: Work based inspections

<table>
<thead>
<tr>
<th>Service Description</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
<td>N’ Wage</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>6,845</td>
<td>6,845</td>
<td></td>
</tr>
</tbody>
</table>

**Total Cost of Output 108109:** 6,845
**Workplan 9: Community Based Services**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td><strong>Total Cost of Output 108112:</strong></td>
<td>7,345</td>
<td>6,845</td>
</tr>
<tr>
<td><strong>Output: 108113 Labour dispute settlement</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td><strong>Total Cost of Output 108113:</strong></td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td><strong>Output: 108114 Representation on Women’s Councils</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>2,023</td>
<td>2,023</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>1,719</td>
<td>1,719</td>
</tr>
<tr>
<td><strong>Total Cost of Output 108114:</strong></td>
<td>3,742</td>
<td>3,742</td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td>612,990</td>
<td>95,182</td>
</tr>
<tr>
<td><strong>Total Cost of function Community Mobilisation and Empowerment</strong></td>
<td>710,959</td>
<td>95,182</td>
</tr>
<tr>
<td><strong>Total Cost of Community Based Services</strong></td>
<td>710,959</td>
<td>95,182</td>
</tr>
</tbody>
</table>
Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<table>
<thead>
<tr>
<th>A: Breakdown of Workplan Revenues:</th>
<th>Approved Budget</th>
<th>Outturn by end June</th>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Revenues</td>
<td></td>
<td></td>
<td>40,851</td>
</tr>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>35,850</td>
<td>32,320</td>
<td>18,850</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>15,850</td>
<td>26,320</td>
<td>5,000</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>15,000</td>
<td>3,500</td>
<td>17,000</td>
</tr>
<tr>
<td>Development Revenues</td>
<td>72,297</td>
<td>31,296</td>
<td>44,046</td>
</tr>
<tr>
<td>Unspent balances – Conditional Grants</td>
<td>11,401</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>LGMSD (Former LGDP)</td>
<td>17,546</td>
<td>17,206</td>
<td>10,696</td>
</tr>
<tr>
<td>Donor Funding</td>
<td>43,350</td>
<td>14,090</td>
<td>33,350</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>108,148</strong></td>
<td><strong>63,616</strong></td>
<td><strong>84,897</strong></td>
</tr>
</tbody>
</table>

B: Breakdown of Workplan Expenditures:

| Recurrent Expenditure              | 35,850 | 29,231 | 40,851 |
| Wage                               | 15,850 | 26,320 | 18,850 |
| Non Wage                           | 20,000 | 2,912 | 22,000 |
| **Development Expenditure**        | 72,297 | 13,970 | 44,046 |
| Domestic Development               | 28,947 | 13160 | 10,696 |
| Donor Development                  | 43,350 | 810  | 33,350 |
| **Total Expenditure**              | **108,148** | **43,201** | **84,897** |

(ii) Details of Workplan Revenues and Expenditures

**Expenditure Details for Workplan 10: Planning**

<table>
<thead>
<tr>
<th>LG Function 1383 Local Government Planning Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Thousand Uganda Shillings</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:138301 Management of the District Planning Office</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>15,850</td>
<td>18,850</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>50,206</td>
<td>2,000</td>
</tr>
<tr>
<td>213001 Medical Expenses (To Employees)</td>
<td>400</td>
<td>1,500</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>400</td>
<td>1,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>300</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals and Newspapers</td>
<td>100</td>
<td>1,200</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>4,500</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>120</td>
<td>500</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>4,573</td>
<td>1,320</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>400</td>
<td>0</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>228003 Maintenance Machinery, Equipment and Furniture</td>
<td>1,273</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 138301:</strong></td>
<td>78,722</td>
<td>18,850</td>
</tr>
</tbody>
</table>

**Output:138302 District Planning**

| 211103 Allowances                                   | 1,000 | 1,000 | | | 1,000 |
| 221002 Workshops and Seminars                       | 100 | 200 | | | 300 |
| 221009 Welfare and Entertainment                    | 401 | 401 | | | 401 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 300 | | | 300 |
| 221014 Bank Charges and other Bank related costs     | 100 | | | | 0 |
## Workplan 10: Planning

### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
<th>Total</th>
<th>Wage</th>
<th>N’ Wage</th>
<th>GoU Dev</th>
<th>Donor Dev</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel Inland</td>
<td></td>
<td></td>
<td></td>
<td>700</td>
<td>700</td>
<td></td>
<td></td>
<td>700</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138302:</strong></td>
<td></td>
<td></td>
<td></td>
<td>2,601</td>
<td>2,601</td>
<td></td>
<td></td>
<td>2,601</td>
</tr>
<tr>
<td><strong>Output:</strong> 138303 Statistical data collection</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td></td>
<td></td>
<td>379</td>
<td>379</td>
<td></td>
<td></td>
<td></td>
<td>379</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td></td>
<td></td>
<td>150</td>
<td>150</td>
<td></td>
<td></td>
<td></td>
<td>150</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
<td>100</td>
<td>100</td>
<td></td>
<td></td>
<td></td>
<td>100</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td></td>
<td></td>
<td>250</td>
<td>250</td>
<td></td>
<td></td>
<td></td>
<td>250</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td></td>
<td></td>
<td>150</td>
<td>150</td>
<td></td>
<td></td>
<td></td>
<td>150</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138303:</strong></td>
<td></td>
<td></td>
<td>1,029</td>
<td>1,029</td>
<td></td>
<td></td>
<td></td>
<td>1,029</td>
</tr>
<tr>
<td><strong>Output:</strong> 138304 Demographic data collection</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td></td>
<td></td>
<td>1,000</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td></td>
<td></td>
<td>1,000</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td></td>
<td></td>
<td>1,400</td>
<td>1,400</td>
<td></td>
<td></td>
<td></td>
<td>1,400</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138304:</strong></td>
<td></td>
<td></td>
<td>3,400</td>
<td>2,400</td>
<td></td>
<td></td>
<td></td>
<td>2,400</td>
</tr>
<tr>
<td><strong>Output:</strong> 138305 Project Formulation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td></td>
<td></td>
<td>500</td>
<td>500</td>
<td></td>
<td></td>
<td></td>
<td>500</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
<td>1,000</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138305:</strong></td>
<td></td>
<td></td>
<td>1,500</td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Output:</strong> 138306 Development Planning</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td></td>
<td></td>
<td>700</td>
<td>700</td>
<td></td>
<td></td>
<td></td>
<td>700</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td></td>
<td></td>
<td>950</td>
<td>950</td>
<td></td>
<td></td>
<td></td>
<td>950</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
<td>700</td>
<td>700</td>
<td></td>
<td></td>
<td></td>
<td>700</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138306:</strong></td>
<td></td>
<td></td>
<td>2,350</td>
<td>2,350</td>
<td></td>
<td></td>
<td></td>
<td>2,350</td>
</tr>
<tr>
<td><strong>Output:</strong> 138307 Management Information Systems</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td></td>
<td></td>
<td>1,500</td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138307:</strong></td>
<td></td>
<td></td>
<td>1,500</td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Output:</strong> 138308 Operational Planning</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td></td>
<td></td>
<td>1,500</td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138308:</strong></td>
<td></td>
<td></td>
<td>1,500</td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
<td>1,500</td>
</tr>
<tr>
<td><strong>Output:</strong> 138309 Monitoring and Evaluation of Sector Plans</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances</td>
<td></td>
<td></td>
<td>4,373</td>
<td>4,373</td>
<td></td>
<td></td>
<td></td>
<td>4,373</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
<td>800</td>
<td>800</td>
<td></td>
<td></td>
<td></td>
<td>800</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td></td>
<td></td>
<td>600</td>
<td>600</td>
<td></td>
<td></td>
<td></td>
<td>600</td>
</tr>
<tr>
<td><strong>Total Cost of Output 138309:</strong></td>
<td></td>
<td></td>
<td>5,773</td>
<td>5,773</td>
<td></td>
<td></td>
<td></td>
<td>5,773</td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services:</strong></td>
<td>98,375</td>
<td>18,850</td>
<td>22,000</td>
<td>5,196</td>
<td>33,350</td>
<td>79,396</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>231005 Machinery and Equipment</td>
<td></td>
<td></td>
<td>9,773</td>
<td>0</td>
<td>0</td>
<td>5,500</td>
<td>0</td>
<td>5,500</td>
</tr>
<tr>
<td><strong>Total Cost of Capital Purchases:</strong></td>
<td></td>
<td></td>
<td>9,773</td>
<td>0</td>
<td>0</td>
<td>5,500</td>
<td>0</td>
<td>5,500</td>
</tr>
<tr>
<td><strong>Total Cost of Planning:</strong></td>
<td></td>
<td></td>
<td>108,148</td>
<td>18,850</td>
<td>22,000</td>
<td>33,350</td>
<td>84,896</td>
<td>84,896</td>
</tr>
</tbody>
</table>

### Source: LGMSD (Former LGDP)

LCIV: Bokora

Purchase of photocopier and digital camera

LCI: Nakichumet Parish LCI: Not Specified

Source: LGMSD (Former LGDP)

Purchase of photocopier and digital camera

Total Cost of Capital Purchases

Total Cost of function Local Government Planning Services

Total Cost of Planning

Page 39
## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

#### A: Breakdown of Workplan Revenues:

<table>
<thead>
<tr>
<th>Recurrent Revenues</th>
<th>2012/13 Approved Budget</th>
<th>Outturn by end June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer of District Unconditional Grant - Wage</td>
<td>8,173</td>
<td>16,125</td>
<td>11,173</td>
</tr>
<tr>
<td>Locally Raised Revenues</td>
<td>8,000</td>
<td>0</td>
<td>8,332</td>
</tr>
<tr>
<td>District Unconditional Grant - Non Wage</td>
<td>17,000</td>
<td>9,132</td>
<td>13,668</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>33,173</strong></td>
<td><strong>25,257</strong></td>
<td><strong>33,173</strong></td>
</tr>
</tbody>
</table>

#### B: Breakdown of Workplan Expenditures:

<table>
<thead>
<tr>
<th>Recurrent Expenditure</th>
<th>2012/13 Approved Budget</th>
<th>Outturn by end June</th>
<th>2013/14 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage</td>
<td>8,173</td>
<td>16,125</td>
<td>11,173</td>
</tr>
<tr>
<td>Non Wage</td>
<td>25,000</td>
<td>2,970</td>
<td>22,000</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>33,173</strong></td>
<td><strong>19,094</strong></td>
<td><strong>33,173</strong></td>
</tr>
</tbody>
</table>

### (ii) Details of Workplan Revenues and Expenditures

#### Expenditure Details for Workplan 11: Internal Audit

**LG Function 1482 Internal Audit Services**

<table>
<thead>
<tr>
<th>Thousand Ugandan Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher LG Services</td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td><strong>Output:148201 Management of Internal Audit Office</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>8,173</td>
<td>11,173</td>
</tr>
<tr>
<td>211103 Allowances</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>580</td>
<td>200</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>800</td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>1,000</td>
<td>500</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>800</td>
<td>600</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>50</td>
<td>230</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>300</td>
<td>400</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>0</td>
<td>500</td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>2,900</td>
<td>1,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>2,107</td>
<td>607</td>
</tr>
<tr>
<td>228004 Maintenance Other</td>
<td>1,400</td>
<td>500</td>
</tr>
<tr>
<td><strong>Total Cost of Output 148201:</strong></td>
<td><strong>20,710</strong></td>
<td><strong>11,173</strong></td>
</tr>
</tbody>
</table>

**Output:148202 Internal Audit**

<table>
<thead>
<tr>
<th>Higher LG Services</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances</td>
<td>2,123</td>
<td>3,623</td>
</tr>
<tr>
<td>213001 Medical Expenses(To Employees)</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>221008 Computer Supplies and IT Services</td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,200</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,000</td>
<td>1,000</td>
</tr>
</tbody>
</table>
## Vote: 604  Napak District

### Workplan 11: Internal Audit

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2012/13 Approved Budget</th>
<th>2013/14 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>Wage</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>40</td>
<td></td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>227001 Travel Inland</td>
<td>3,600</td>
<td>3,600</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>1,200</td>
<td>2,940</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>800</td>
<td>800</td>
</tr>
<tr>
<td><strong>Total Cost of Output 148202:</strong></td>
<td><strong>12,463</strong></td>
<td><strong>12,463</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Higher LG Services</strong></td>
<td><strong>33,173</strong></td>
<td><strong>11,173</strong></td>
</tr>
<tr>
<td><strong>Total Cost of function Internal Audit Services</strong></td>
<td><strong>33,173</strong></td>
<td><strong>11,173</strong></td>
</tr>
<tr>
<td><strong>Total Cost of Internal Audit</strong></td>
<td><strong>33,173</strong></td>
<td><strong>11,173</strong></td>
</tr>
</tbody>
</table>
## Vote: 604  Napak District

### C: Status of Arrears

<table>
<thead>
<tr>
<th>Amount</th>
<th>Justification for Arrears</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4. Outstanding payments to contractors</strong> 1,040,154</td>
<td></td>
</tr>
<tr>
<td>Kodike United Company  29,837</td>
<td>Con.of a teachers house at alekilek p/S is at the finishes</td>
</tr>
<tr>
<td>Acherer Technical Services  46,852</td>
<td>Construction is at the roofing level</td>
</tr>
<tr>
<td>Anyama River Company Ltd  134,782</td>
<td>Damping of murrum is on going</td>
</tr>
<tr>
<td>Apojamie Enterprise  19,833</td>
<td>Four Cattle Troughs constructed/completed</td>
</tr>
<tr>
<td>Ataaba Technical Agency  38,828</td>
<td>Construction of a two classroom block at Lomerimong p/s</td>
</tr>
<tr>
<td>Ayeve Enterprise  682</td>
<td>Construction of a 5 stance VIP Latrine at kaurikiakine p/s</td>
</tr>
<tr>
<td>Beula General Enterprise  1,610</td>
<td>A one stance VIP Latrine completed and handed over</td>
</tr>
<tr>
<td>CAB Uganda Ltd  267,780</td>
<td>Construction is at the ring beam level</td>
</tr>
<tr>
<td>Diaby Bookshop Shop  9,000</td>
<td>Supply of computers/furniture by the service provider</td>
</tr>
<tr>
<td>Gastapo Company  20,136</td>
<td>Construction is at the finishes</td>
</tr>
<tr>
<td>HM Construction and supplies Company limited  212,866</td>
<td>Construction is at ringbeam</td>
</tr>
<tr>
<td>Jamozu Company  14,000</td>
<td>Repair of vehicles not paid since the FY 2010/2011 todate</td>
</tr>
<tr>
<td>Abualimkori Enterprise  3,523</td>
<td>Construction of a 5 stance latrine at Lomerimong p/s</td>
</tr>
<tr>
<td>Katek Rocks Enterprise  74,400</td>
<td>The works are at fitting angle bars</td>
</tr>
<tr>
<td>Loboborio Enterprise  4,123</td>
<td>stationary to procurement is not yet paid</td>
</tr>
<tr>
<td>Mariamong Katek Rocks  25,343</td>
<td>Construction is at the ring beam</td>
</tr>
<tr>
<td>Ngonyis Technical Agency  1,525</td>
<td>Construction is completed</td>
</tr>
<tr>
<td>Ochesa Firm  4,500</td>
<td>Record keeping boxes not paid after supply</td>
</tr>
<tr>
<td>Omaniman General Agency  19,720</td>
<td>The Cone. at the finishes, plastering and fitting doors</td>
</tr>
<tr>
<td>Postak Hydro Technical Services  6,500</td>
<td>Books of accounts not yet paid</td>
</tr>
<tr>
<td>Salop General Traders  88,120</td>
<td>Construction is at the finishes, plastering and fitting doors</td>
</tr>
<tr>
<td>Shell Moroto fuel station  2,400</td>
<td>fuel to shell not yet paid</td>
</tr>
<tr>
<td>Zonalla Enterprise  4,144</td>
<td>A 3 stance VIP latrine at Lomerimong p/s is completed.</td>
</tr>
<tr>
<td>Kadam Transtech Services  9,651</td>
<td>The work is at painting level and fitting of cupboards</td>
</tr>
<tr>
<td><strong>8. Salary Arrears 11,595</strong></td>
<td></td>
</tr>
<tr>
<td>Chaon Joe Joseph  2,940</td>
<td>Salary arrears from 2010/11FY TO SEPTEMBER 20111</td>
</tr>
<tr>
<td>Anyakun Charles Lotella  3,754</td>
<td>Salary arrears for 2012/2013</td>
</tr>
<tr>
<td>Awor Albina  4,901</td>
<td>Salary arrears for 2010/2011 FY and 2011/2012</td>
</tr>
<tr>
<td><strong>Total Arrears 1,051,749</strong></td>
<td></td>
</tr>
</tbody>
</table>
Vote: 604  Napak District