

Vote:543 Nakapiripirit District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	249,043	155,999	249,043
Discretionary Government Transfers	3,673,920	3,178,878	2,645,663
Conditional Government Transfers	8,243,681	5,921,870	6,764,027
Other Government Transfers	4,649,644	1,465,773	2,939,485
Donor Funding	2,455,828	432,712	638,394
Grand Total	19,272,116	11,155,231	13,236,612

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,951,178	3,141,492	3,740,280
Finance	258,630	128,340	176,127
Statutory Bodies	394,057	250,649	215,945
Production and Marketing	953,353	637,443	820,582
Health	3,752,246	1,402,556	1,980,016
Education	5,570,558	3,834,574	3,971,809
Roads and Engineering	693,630	584,708	765,902
Water	770,627	547,717	499,324
Natural Resources	132,657	52,870	129,464
Community Based Services	1,636,540	532,149	837,893
Planning	113,835	21,830	71,118
Internal Audit	44,805	20,902	28,153
Grand Total	19,272,116	11,155,231	13,236,612
<i>o/w: Wage:</i>	<i>7,057,768</i>	<i>5,293,326</i>	<i>5,208,909</i>
<i>Non-Wage Recurrent:</i>	<i>2,681,105</i>	<i>2,043,230</i>	<i>2,362,996</i>
<i>Domestic Devt:</i>	<i>7,077,416</i>	<i>3,385,963</i>	<i>5,026,313</i>
<i>Donor Devt:</i>	<i>2,455,828</i>	<i>432,712</i>	<i>638,394</i>

Vote:543 Nakapiripirit District**FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	249,043	155,999	249,043
Business licenses	5,451	910	5,555
Inspection Fees	372	0	336
Land Fees	21,693	4,240	6,487
Local Hotel Tax	3,000	0	15,000
Local Services Tax	15,000	30,379	6,505
Market /Gate Charges	24,041	3,574	10,521
Miscellaneous receipts/income	60,137	70,231	10,069
Other Fees and Charges	106,990	38,024	19,000
Property related Duties/Fees	12,359	8,641	15,000
Rates – Produced assets – from other govt. units	0	0	160,571
2a. Discretionary Government Transfers	3,673,920	3,178,878	2,645,663
District Discretionary Development Equalization Grant	1,679,033	1,679,033	1,251,681
District Unconditional Grant (Non-Wage)	568,646	426,484	427,940
District Unconditional Grant (Wage)	1,341,738	1,006,304	873,660
Urban Discretionary Development Equalization Grant	14,719	14,719	22,764
Urban Unconditional Grant (Non-Wage)	27,551	20,663	27,384
Urban Unconditional Grant (Wage)	42,233	31,675	42,233
2b. Conditional Government Transfer	8,243,681	5,921,870	6,764,027
Sector Conditional Grant (Wage)	5,673,796	4,255,347	4,293,016
Sector Conditional Grant (Non-Wage)	1,327,211	530,246	808,247
Sector Development Grant	713,381	713,381	1,091,256
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	83,063	83,063	102,547
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	77,417	58,062	114,818
Gratuity for Local Governments	348,176	261,132	333,090
2c. Other Government Transfer	4,649,644	1,465,773	2,939,485
Northern Uganda Social Action Fund (NUSAF)	3,156,794	78,888	1,409,292
Uganda Road Fund (URF)	0	544,426	574,193
Uganda Women Entrepreneurship Program(UWEP)	240,000	3,116	240,000
Youth Livelihood Programme (YLP)	836,063	423,173	386,000
Regional Pastoral Livelihoods Resilience Project	330,000	283,380	330,000
Makerere School of Public Health	86,787	34,363	0
Other	0	35,400	0

Vote:543 Nakapiripirit District

FY 2018/19

Support to Production Extension Services	0	63,026	0
3. Donor	2,455,828	432,712	638,394
United Nations Children Fund (UNICEF)	2,215,828	331,686	350,000
United Nations Population Fund (UNPF)	150,000	26,713	150,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	43,394
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	40,000	32,288	95,000
Neglected Tropical Diseases (NTDs)	0	34,825	0
Food and Agricultural Organisation (FAO)	50,000	0	0
Others	0	7,200	0
Total Revenues shares	19,272,116	11,155,231	13,236,612

Vote:543 Nakapiripirit District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,405,385	1,176,697	1,277,184
District Unconditional Grant (Non-Wage)	176,014	199,638	173,971
District Unconditional Grant (Wage)	653,653	528,926	383,187
General Public Service Pension Arrears (Budgeting)	83,063	83,063	102,547
Gratuity for Local Governments	348,176	261,132	333,090
Locally Raised Revenues	67,063	45,877	169,571
Other Transfers from Central Government	0	0	0
Pension for Local Governments	77,417	58,062	114,818
Salary arrears (Budgeting)	0	0	0
Development Revenues	3,340,643	850,900	1,513,058
District Discretionary Development Equalization Grant	183,849	534,308	103,766
Donor Funding	0	0	0
Locally Raised Revenues	0	80,665	0
Other Transfers from Central Government	3,156,794	235,928	1,409,292
Total Revenues shares	4,746,028	2,027,598	2,790,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	653,653	528,926	383,187
Non Wage	751,732	647,772	893,998
Development Expenditure			
Domestic Development	3,340,643	756,687	1,513,058
Donor Development	0	0	0
Total Expenditure	4,746,028	1,933,384	2,790,242

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

Vote:543 Nakapiripirit District

FY 2018/19

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	653,653	383,187	0	0	0	383,187
211103 Allowances	0	0	250	0	0	250
212102 Pension for General Civil Service	0	0	0	0	0	0
212105 Pension for Local Governments	77,417	0	114,818	0	0	114,818
212107 Gratuity for Local Governments	348,176	0	333,090	0	0	333,090
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	1,267	0	0	1,267
221014 Bank Charges and other Bank related costs	1,000	0	990	0	0	990
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
223004 Guard and Security services	2,244	0	7,200	0	0	7,200
223005 Electricity	480	0	0	0	0	0
224004 Cleaning and Sanitation	5,000	0	1,800	0	0	1,800
226001 Insurances	0	0	0	0	0	0
227001 Travel inland	8,000	0	12,000	0	0	12,000
227002 Travel abroad	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	20,600	0	9,000	0	0	9,000

Vote:543 Nakapiripirit District

FY 2018/19

228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
228004 Maintenance – Other	11,108	0	0	0	0	0
273101 Medical expenses (To general Public)	3,049	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	2,400	0	0	2,400
282101 Donations	3,156,794	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	83,063	0	102,547	0	0	102,547
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0
Total Cost of Output 01	4,414,283	383,187	597,363	0	0	980,549
138102 Human Resource Management Services						
211103 Allowances	0	0	12,000	0	0	12,000
212201 Social Security Contributions	0	0	372	0	0	372
213001 Medical expenses (To employees)	0	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	900	0	0	900
221002 Workshops and Seminars	0	0	4,720	0	0	4,720
221003 Staff Training	0	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	0	300	0	0	300
221007 Books, Periodicals & Newspapers	0	0	208	0	0	208
221008 Computer supplies and Information Technology (IT)	1,000	0	600	0	0	600
221009 Welfare and Entertainment	500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,600	0	0	1,600
221012 Small Office Equipment	300	0	500	0	0	500
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	8,000	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	3,271	0	8,800	0	0	8,800
Total Cost of Output 02	15,271	0	46,000	0	0	46,000
138103 Capacity Building for HLG						
211103 Allowances	0	0	6,000	0	0	6,000

Vote:543 Nakapiripirit District**FY 2018/19**

221003 Staff Training	48,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,064	0	0	3,064
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0
227001 Travel inland	0	0	26,936	0	0	26,936
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 03	48,000	0	41,000	0	0	41,000
138104 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,100	0	0	3,100
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	7,000	0	4,320	0	0	4,320
227004 Fuel, Lubricants and Oils	3,000	0	8,140	0	0	8,140
228002 Maintenance - Vehicles	0	0	3,840	0	0	3,840
Total Cost of Output 04	15,000	0	20,000	0	0	20,000
138105 Public Information Dissemination						
221001 Advertising and Public Relations	7,300	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	920	0	0	920
221008 Computer supplies and Information Technology (IT)	2,000	0	1,600	0	0	1,600
221009 Welfare and Entertainment	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
222003 Information and communications technology (ICT)	3,600	0	3,600	0	0	3,600

Vote:543 Nakapiripirit District**FY 2018/19**

227001 Travel inland	3,600	0	2,880	0	0	2,880
228004 Maintenance – Other	2,500	0	0	0	0	0
Total Cost of Output 05	51,400	0	12,000	0	0	12,000
138106 Office Support services						
221009 Welfare and Entertainment	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
224004 Cleaning and Sanitation	1,540	0	0	0	0	0
Total Cost of Output 06	1,540	0	2,000	0	0	2,000
138107 Registration of Births, Deaths and Marriages						
221002 Workshops and Seminars	4,960	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 07	8,960	0	0	0	0	0
138108 Assets and Facilities Management						
213004 Gratuity Expenses	0	0	160,571	0	0	160,571
228004 Maintenance – Other	14,786	0	0	0	0	0
Total Cost of Output 08	14,786	0	160,571	0	0	160,571
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	5,439	0	3,064	0	0	3,064
Total Cost of Output 09	5,439	0	3,064	0	0	3,064
138111 Records Management Services						
221008 Computer supplies and Information Technology (IT)	1,000	0	500	0	0	500
221009 Welfare and Entertainment	2,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	2,150	0	0	0	0	0
222001 Telecommunications	900	0	0	0	0	0
222002 Postage and Courier	700	0	1,820	0	0	1,820
227001 Travel inland	4,000	0	5,680	0	0	5,680
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 11	15,000	0	8,000	0	0	8,000

Vote:543 Nakapiripirit District

FY 2018/19

138112 Information collection and management

213001 Medical expenses (To employees)	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	4,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	500	0	0	500
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	0	0	2,094	0	0	2,094
227004 Fuel, Lubricants and Oils	0	0	1,406	0	0	1,406
Total Cost of Output 12	7,500	0	4,000	0	0	4,000

138113 Procurement Services

221002 Workshops and Seminars	8,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 13	10,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	4,607,179	383,187	893,998	0	0	1,277,184
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	100,000
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Total for LCIII: Moruita	County: Chekwii	100,000
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<i>LCII: Katabok</i>	<i>Katabok</i>	<i>Environmental Impact Assessment - Travel-503</i>	<i>Source: Other Transfers from Central Government</i>	100,000
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281502 Feasibility Studies for Capital Works	0	0	0	100,000	0	100,000
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Total for LCIII: Kakomongole	County: Chekwii	100,000
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<i>LCII: Nabolis</i>	<i>Kakomongole</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Other Transfers from Central Government</i>	100,000
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281503 Engineering and Design Studies & Plans for capital works	0	0	0	100,000	0	100,000
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Total for LCIII: Kakomongole	County: Chekwii	100,000
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<i>LCII: Nabolis</i>	<i>Nabolis</i>	<i>Short Term Consultancy Services - Supervision of Civil Works-1679</i>	<i>Source: Other Transfers from Central Government</i>	100,000
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Vote:543 Nakapiripirit District

FY 2018/19

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	100,000	0	100,000
Total for LCIII: Kakomongole	County: Chekwii					100,000
<i>LCII: Akuyam Akuyam</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Other Transfers from Central Government</i>				100,000
311101 Land	0	0	0	100,000	0	100,000
Total for LCIII: Loregae	County: Chekwii					100,000
<i>LCII: Loregae Loregae</i>	<i>Real estate services - Land Compesation-1515</i>	<i>Source: Other Transfers from Central Government</i>				100,000
312101 Non-Residential Buildings	115,750	0	0	100,000	0	100,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					100,000
<i>LCII: Katanga/Nangoromit Katanga</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Other Transfers from Central Government</i>				100,000
312102 Residential Buildings	0	0	0	107	0	107
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					107
<i>LCII: Katanga/Nangoromit Nangoromit</i>	<i>Building Construction - Offices-249</i>	<i>Source: Other Transfers from Central Government</i>				107
312103 Roads and Bridges	0	0	0	103,766	0	103,766
Total for LCIII: Kakomongole	County: Chekwii					103,766
<i>LCII: Tokora Tokora</i>	<i>Roads and Bridges - Drainage-1563</i>	<i>Source: District Discretionary Development Equalization Grant</i>				103,766
312104 Other Structures	0	0	0	50,000	0	50,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					50,000
<i>LCII: Katanga/Nangoromit Katanga</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Other Transfers from Central Government</i>				50,000
312105 Taxes on Buildings & Structures	0	0	0	100,000	0	100,000
Total for LCIII: Kakomongole	County: Chekwii					100,000
<i>LCII: Nabolis Nabolith</i>	<i>others</i>	<i>Source: Other Transfers from Central Government</i>				100,000
312201 Transport Equipment	0	0	0	100,000	0	100,000

Vote:543 Nakapiripirit District

FY 2018/19

Total for LCIII: Moruita		County: Chekwii	100,000
<i>LCII: Katabok</i>	<i>Katabok</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Other Transfers from Central Government</i> 100,000
312202 Machinery and Equipment		0	0 0 100,000 0 100,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii	100,000
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Other Transfers from Central Government</i> 100,000
312203 Furniture & Fixtures		0	0 0 84,185 0 84,185
Total for LCIII: Nakapiripirit Town Council		County: Chekwii	84,185
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Other Transfers from Central Government</i> 84,185
312211 Office Equipment		20,099	0 0 100,000 0 100,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii	100,000
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>	<i>Office Equipment</i>	<i>Source: Other Transfers from Central Government</i> 100,000
312301 Cultivated Assets		0	0 0 72,000 0 72,000
Total for LCIII: Kakomongole		County: Chekwii	18,000
<i>LCII: Akuyam</i>	<i>Kakomongole</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Other Transfers from Central Government</i> 18,000
Total for LCIII: Loregae		County: Chekwii	9,000
<i>LCII: Loreng</i>	<i>Loregae</i>	<i>Cultivated Assets - Goats-421</i>	<i>Source: Other Transfers from Central Government</i> 9,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii	45,000
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: Other Transfers from Central Government</i> 40,000
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i> 5,000
314201 Materials and supplies		0	0 0 100,000 0 100,000
Total for LCIII: Loregae		County: Chekwii	100,000
<i>LCII: Loregae</i>	<i>Loregae</i>	<i>Machinery and Equipment - Toolkit-1144</i>	<i>Source: Other Transfers from Central Government</i> 100,000
314202 Work in progress		0	0 0 103,000 0 103,000
Total for LCIII: Namalu		County: Chekwii	27,000
<i>LCII: Kaiku</i>	<i>Namalu</i>	<i>Public Works in Namalu</i>	<i>Source: Other Transfers from Central Government</i> 27,000

Vote:543 Nakapiripirit District

FY 2018/19

Total for LCIII: Nakapiripirit Town Council	County: Chekwii						76,000
<i>LCII: Katanga/Nangoromit Katanga</i>	<i>Public Works in Source: Other Transfers from Central</i>						<i>76,000</i>
	<i>Nakapiripirit T/C Government</i>						
Total Cost of Output 72	135,849	0	0	1,513,058	0	1,513,058	
Total Cost of Class of Output Capital Purchases	135,849	0	0	1,513,058	0	1,513,058	
Total cost of District and Urban Administration	4,743,028	383,187	893,998	1,513,058	0	2,790,242	
Total cost of Administration	4,743,028	383,187	893,998	1,513,058	0	2,790,242	

Vote:543 Nakapiripirit District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	213,916	119,343	168,127
District Unconditional Grant (Non-Wage)	39,178	10,829	30,000
District Unconditional Grant (Wage)	145,147	108,514	132,127
Locally Raised Revenues	29,591	0	6,000
Other Transfers from Central Government	0	0	0
Development Revenues	8,000	8,997	8,000
District Discretionary Development Equalization Grant	8,000	8,997	8,000
Total Revenues shares	221,916	128,340	176,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,147	108,514	132,127
Non Wage	68,769	10,829	36,000
Development Expenditure			
Domestic Development	8,000	8,807	8,000
Donor Development	0	0	0
Total Expenditure	221,916	128,150	176,127

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	145,147	132,127	0	0	0	132,127
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2018/19

221009 Welfare and Entertainment	2,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	3,000	0	350	0	0	350
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0
223005 Electricity	300	0	500	0	0	500
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	14,000	0	1,552	0	0	1,552
227004 Fuel, Lubricants and Oils	8,983	0	4,000	0	0	4,000
228004 Maintenance – Other	7,827	0	0	0	0	0
Total Cost of Output 01	186,157	132,127	10,002	0	0	142,129
148102 Revenue Management and Collection Services						
211103 Allowances	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	500	0	0	500
227001 Travel inland	4,570	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 02	7,570	0	8,000	0	0	8,000
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	12,173	0	4,800	0	0	4,800
227001 Travel inland	0	0	2,198	0	0	2,198
Total Cost of Output 03	12,173	0	6,998	0	0	6,998
148104 LG Expenditure management Services						
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	7,558	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 04	12,458	0	6,000	0	0	6,000

Vote:543 Nakapiripirit District**FY 2018/19****148105 LG Accounting Services**

221002 Workshops and Seminars	0	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
221012 Small Office Equipment	0	0	300	0	0	300
227001 Travel inland	2,558	0	0	0	0	0
Total Cost of Output 05	3,558	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	221,916	132,127	36,000	0	0	168,127

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	2,000	0	2,000
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Total for LCIII: Namalu	County: Chekwii	2,000
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<i>LCII: Kokuwam</i>	<i>namalu mixed ps</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>	2,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
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Total for LCIII: Namalu	County: Chekwii	3,000
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<i>LCII: Kokuwam</i>	<i>namalu mixed ps</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,000
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312203 Furniture & Fixtures	0	0	0	3,000	0	3,000
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Total for LCIII: Nakapiripirit Town Council	County: Chekwii	3,000
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<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,000
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Total Cost of Output 72	0	0	0	8,000	0	8,000
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Total Cost of Class of Output Capital Purchases	0	0	0	8,000	0	8,000
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Total cost of Financial Management and Accountability(LG)	221,916	132,127	36,000	8,000	0	176,127
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Total cost of Finance	221,916	132,127	36,000	8,000	0	176,127
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Vote:543 Nakapiripirit District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	335,539	250,649	215,945
District Unconditional Grant (Non-Wage)	152,380	119,053	106,053
District Unconditional Grant (Wage)	146,430	109,821	100,892
Locally Raised Revenues	36,729	21,774	9,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	335,539	250,649	215,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	146,430	109,821	100,892
Non Wage	189,109	140,827	115,053
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	335,539	250,649	215,945

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	146,430	100,892	0	0	0	100,892
211103 Allowances	0	0	56,760	0	0	56,760
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227002 Travel abroad	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	8,483	0	0	0	0	0
Total Cost of Output 01	201,613	100,892	65,760	0	0	166,652
138202 LG procurement management services						
211103 Allowances	0	0	7,360	0	0	7,360
221001 Advertising and Public Relations	4,983	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,247	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	306	0	0	306
Total Cost of Output 02	15,230	0	10,666	0	0	10,666
138203 LG staff recruitment services						
221004 Recruitment Expenses	16,000	0	20,164	0	0	20,164
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2018/19

227001 Travel inland	5,446	0	0	0	0	0
228004 Maintenance – Other	554	0	0	0	0	0
Total Cost of Output 03	28,000	0	20,164	0	0	20,164
138204 LG Land management services						
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	8,037	0	0	0	0	0
227001 Travel inland	1,963	0	0	0	0	0
Total Cost of Output 04	10,000	0	2,000	0	0	2,000
138205 LG Financial Accountability						
211103 Allowances	0	0	456	0	0	456
221002 Workshops and Seminars	10,640	0	0	0	0	0
221009 Welfare and Entertainment	450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	466	0	1,000	0	0	1,000
227001 Travel inland	700	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 05	12,256	0	6,256	0	0	6,256
138206 LG Political and executive oversight						
211103 Allowances	0	0	5,207	0	0	5,207
221002 Workshops and Seminars	36,000	0	0	0	0	0
Total Cost of Output 06	36,000	0	5,207	0	0	5,207
138207 Standing Committees Services						
211103 Allowances	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	32,440	0	0	0	0	0
Total Cost of Output 07	32,440	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	335,539	100,892	115,053	0	0	215,945
Total cost of Local Statutory Bodies	335,539	100,892	115,053	0	0	215,945
Total cost of Statutory Bodies	335,539	100,892	115,053	0	0	215,945

Vote:543 Nakapiripirit District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	288,313	216,234	391,933
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	52,882	39,661	114,674
Sector Conditional Grant (Wage)	235,431	176,573	277,258
Development Revenues	462,740	421,209	428,650
District Discretionary Development Equalization Grant	31,754	23,817	30,000
Donor Funding	50,000	0	0
Other Transfers from Central Government	330,000	346,406	330,000
Sector Development Grant	50,986	50,986	68,650
Total Revenues shares	751,053	637,443	820,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	235,431	176,573	277,258
Non Wage	52,882	37,658	114,674
Development Expenditure			
Domestic Development	412,740	266,562	428,650
Donor Development	50,000	0	0
Total Expenditure	751,053	480,793	820,582

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	277,258	0	0	0	277,258

Vote:543 Nakapiripirit District

FY 2018/19

Total Cost of Output 01	0	277,258	0	0	0	277,258
018104 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	62	0	0	62
227001 Travel inland	0	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	0	0	800	0	0	800
Total Cost of Output 04	0	0	15,662	0	0	15,662
018106 Farmer Institution Development						
211103 Allowances	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	900	0	0	900
221002 Workshops and Seminars	0	0	4,011	0	0	4,011
Total Cost of Output 06	0	0	6,411	0	0	6,411
Total Cost of Class of Output Higher LG Services	0	277,258	22,073	0	0	299,331
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	51,524	0	0	51,524

Vote:543 Nakapiripirit District

FY 2018/19

Total for LCIII: Kakomongole		County: Chekwii					10,305
<i>LCII: Okwapon</i>	<i>Kakomongole subcounty</i>	<i>Kakomongole subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,305
Total for LCIII: Namalu		County: Chekwii					10,305
<i>LCII: NASINONYOIT</i>	<i>Namalu subcounty</i>	<i>Namalu Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,305
Total for LCIII: Loregae		County: Chekwii					10,305
<i>LCII: Loregae</i>	<i>Loregae subcounty</i>	<i>Loregare subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,305
Total for LCIII: Nakapiripirit Town Council		County: Chekwii					10,305
<i>LCII: Katanga/Nangoromit</i>	<i>Nakapiripirit Town council</i>	<i>Nakapiripirit Town council</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,305
Total for LCIII: Moruita		County: Chekwii					10,305
<i>LCII: Moruita</i>	<i>Moruit subcounty</i>	<i>Moruita subcounty</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,305
Total Cost of Output 51		0	0	51,524	0	0	51,524
Total Cost of Class of Output Lower Local Services		0	0	51,524	0	0	51,524
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital							
312301 Cultivated Assets		0	0	0	32,227	0	32,227
Total for LCIII: Kakomongole		County: Chekwii					7,200
<i>LCII: Okwapon</i>	<i>Okwapon</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>				7,200
Total for LCIII: Namalu		County: Chekwii					7,500
<i>LCII: Kaiku</i>	<i>Kaiku</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>				5,195
<i>LCII: Lokatapan</i>	<i>Lokatapan</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>				2,305
Total for LCIII: Loregae		County: Chekwii					2,025
<i>LCII: Loregae</i>	<i>Loregae</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>				2,025
Total for LCIII: Nakapiripirit Town Council		County: Chekwii					3,000
<i>LCII: Lobuneit/Lokona</i>	<i>Lokoona</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>				3,000
Total for LCIII: Moruita		County: Chekwii					12,502
<i>LCII: Katabok</i>	<i>Katabok</i>	<i>Cultivated Assets - Goats-421</i>	<i>Source: Other Transfers from Central Government</i>				12,502

Vote:543 Nakapiripirit District**FY 2018/19**

Total Cost of Output 75	0	0	0	32,227	0	32,227
Total Cost of Class of Output Capital Purchases	0	0	0	32,227	0	32,227
Total cost of Agricultural Extension Services	0	277,258	73,597	32,227	0	383,082

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	235,431	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	384,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
222003 Information and communications technology (ICT)	300	0	0	0	0	0
224004 Cleaning and Sanitation	700	0	0	0	0	0
227001 Travel inland	2,200	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 01	628,231	0	0	0	0	0

018202 Crop disease control and marketing

221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	150	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 02	9,100	0	0	0	0	0

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	3,000	0	0	3,000
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Vote:543 Nakapiripirit District

FY 2018/19

221009 Welfare and Entertainment	0	0	591	0	0	591
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
224001 Medical and Agricultural supplies	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	510	0	0	510
227004 Fuel, Lubricants and Oils	0	0	1,517	0	0	1,517
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	8,818	0	0	8,818
018205 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	410	0	0	410
227001 Travel inland	0	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	7,410	0	0	7,410
018207 Tsetse vector control and commercial insects farm promotion						
224001 Medical and Agricultural supplies	0	0	1,810	0	0	1,810
224006 Agricultural Supplies	2,700	0	0	0	0	0
227001 Travel inland	1,400	0	600	0	0	600
Total Cost of Output 07	4,100	0	2,410	0	0	2,410
018210 Vermin Control Services						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224001 Medical and Agricultural supplies	1,500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,517	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
Total Cost of Output 10	11,017	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2018/19

018212 District Production Management Services

213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	410	0	0	410
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	300	0	0	300
223005 Electricity	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	600	0	0	600
227001 Travel inland	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	10,110	0	0	10,110
Total Cost of Class of Output Higher LG Services	652,448	0	28,748	0	0	28,748

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018275 Non Standard Service Delivery Capital

312104 Other Structures	31,754	0	0	22,780	0	22,780
Total for LCIII: Namalu	County: Chekwii					22,780
<i>LCII: Lokatapan Lokatapan</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Other Transfers from Central Government</i>				22,780
312202 Machinery and Equipment	0	0	0	60,000	0	60,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					60,000
<i>LCII: Katanga/Nangoromit Town</i>	<i>Machinery and Equipment - Processing Line-1102</i>	<i>Source: Other Transfers from Central Government</i>				60,000
Total Cost of Output 75	31,754	0	0	82,780	0	82,780

018280 Valley dam construction

281502 Feasibility Studies for Capital Works	0	0	0	17,162	0	17,162
Total for LCIII: Moruita	County: Chekwii					17,162
<i>LCII: Katabok Katabok</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>				17,162
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	16,350	0	16,350

Vote:543 Nakapiripirit District

FY 2018/19

Total for LCIII: Moruita		County: Chekwii					16,350
<i>LCII: Katabok</i>	<i>Katabok</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>				16,350
312101 Non-Residential Buildings		0	0	0	34,325	0	34,325
Total for LCIII: Moruita		County: Chekwii					34,325
<i>LCII: Moruita</i>	<i>Moruita</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>				34,325
312104 Other Structures		0	0	0	17,162	0	17,162
Total for LCIII: Moruita		County: Chekwii					17,162
<i>LCII: Moruita</i>	<i>Moruita</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				17,162
312105 Taxes on Buildings & Structures		0	0	0	0	0	0
314202 Work in progress		0	0	0	0	0	0
Total Cost of Output 80		0	0	0	85,000	0	85,000
018281 Cattle dip construction							
281501 Environment Impact Assessment for Capital Works		0	0	0	4,364	0	4,364
Total for LCIII: Kakomongole		County: Chekwii					4,364
<i>LCII: Tokora</i>	<i>Nadip in Arengesiep Village</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Other Transfers from Central Government</i>				4,364
281502 Feasibility Studies for Capital Works		0	0	0	10,000	0	10,000
Total for LCIII: Moruita		County: Chekwii					10,000
<i>LCII: Moruita</i>	<i>Moruita</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Other Transfers from Central Government</i>				10,000
281503 Engineering and Design Studies & Plans for capital works		0	0	0	10,000	0	10,000
Total for LCIII: Moruita		County: Chekwii					10,000
<i>LCII: Moruita</i>	<i>Moruita</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: Other Transfers from Central Government</i>				10,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	4,364	0	4,364

Vote:543 Nakapiripirit District

FY 2018/19

Total for LCIII: Kakomongole		County: Chekwii				4,364	
<i>LCII: Tokora</i>	<i>Nadip in Arengesiep village</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Other Transfers from Central Government</i>			4,364	
311101 Land		0	0	0	20,000	0	20,000
Total for LCIII: Moruita		County: Chekwii				20,000	
<i>LCII: Moruita</i>	<i>Moruta</i>	<i>Real estate services - Land Compesation- 1515</i>	<i>Source: Other Transfers from Central Government</i>			20,000	
312104 Other Structures		0	0	0	68,650	0	68,650
Total for LCIII: Kakomongole		County: Chekwii				34,914	
<i>LCII: Tokora</i>	<i>Nadip in Arengesiep village</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Other Transfers from Central Government</i>			34,914	
Total for LCIII: Moruita		County: Chekwii				33,735	
<i>LCII: Moruita</i>	<i>Nakamuriae</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Other Transfers from Central Government</i>			33,735	
312212 Medical Equipment		0	0	0	10,000	0	10,000
Total for LCIII: Moruita		County: Chekwii				10,000	
<i>LCII: Moruita</i>	<i>Moruita</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Other Transfers from Central Government</i>			10,000	
312214 Laboratory Equipment		0	0	0	11,765	0	11,765
Total for LCIII: Moruita		County: Chekwii				11,765	
<i>LCII: Moruita</i>	<i>Moruita</i>	<i>Laboratory storage facility</i>	<i>Source: Other Transfers from Central Government</i>			11,765	
314201 Materials and supplies		0	0	0	30,000	0	30,000
Total for LCIII: Moruita		County: Chekwii				30,000	
<i>LCII: Moruita</i>	<i>Moruita</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			30,000	
314202 Work in progress		0	0	0	4,500	0	4,500
Total for LCIII: Moruita		County: Chekwii				4,500	
<i>LCII: Moruita</i>	<i>Moruita</i>	<i>Allowances in terms of wages to casual labourers</i>	<i>Source: Other Transfers from Central Government</i>			4,500	
Total Cost of Output 81		0	0	0	173,643	0	173,643

Vote:543 Nakapiripirit District**FY 2018/19****018282 Slaughter slab construction**

312101 Non-Residential Buildings	0	0	0	55,000	0	55,000
Total for LCIII: Kakomongole	County: Chekwii					55,000
<i>LCII: Akuyam</i>	<i>Akuyam</i>	<i>Building Construction - Structures-266</i>	<i>Source: Other Transfers from Central Government</i>			55,000
312104 Other Structures	0	0	0	0	0	0
Total Cost of Output 82	0	0	0	55,000	0	55,000

018284 Plant clinic/mini laboratory construction

281504 Monitoring, Supervision & Appraisal of capital works	16,714	0	0	0	0	0
312104 Other Structures	34,272	0	0	0	0	0
Total Cost of Output 84	50,986	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	82,740	0	0	396,423	0	396,423
Total cost of District Production Services	735,188	0	28,748	396,423	0	425,171

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211103 Allowances	0	0	3,686	0	0	3,686
221002 Workshops and Seminars	1,520	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 01	4,420	0	3,686	0	0	3,686
018302 Enterprise Development Services						
221002 Workshops and Seminars	2,000	0	1,000	0	0	1,000
227001 Travel inland	1,100	0	800	0	0	800
Total Cost of Output 02	3,100	0	1,800	0	0	1,800
018303 Market Linkage Services						
221002 Workshops and Seminars	2,000	0	2,519	0	0	2,519
227001 Travel inland	600	0	600	0	0	600
Total Cost of Output 03	2,600	0	3,119	0	0	3,119

Vote:543 Nakapiripirit District

FY 2018/19

018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	2,000	0	1,000	0	0	1,000
227001 Travel inland	750	0	750	0	0	750
Total Cost of Output 04	2,750	0	1,750	0	0	1,750

018305 Tourism Promotional Services

221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
227001 Travel inland	600	0	474	0	0	474
Total Cost of Output 05	1,600	0	1,474	0	0	1,474

018306 Industrial Development Services

227001 Travel inland	500	0	500	0	0	500
Total Cost of Output 06	500	0	500	0	0	500

018307 Tourism Development

221002 Workshops and Seminars	894	0	0	0	0	0
Total Cost of Output 07	894	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	15,864	0	12,330	0	0	12,330
Total cost of District Commercial Services	15,864	0	12,330	0	0	12,330
Total cost of Production and Marketing	751,053	277,258	114,674	428,650	0	820,582

Vote:543 Nakapiripirit District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,476,965	1,145,720	1,512,230
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	0	7,383	0
Other Transfers from Central Government	0	34,363	0
Sector Conditional Grant (Non-Wage)	137,474	103,106	82,985
Sector Conditional Grant (Wage)	1,334,490	1,000,868	1,429,245
Development Revenues	1,930,378	256,836	467,786
District Discretionary Development Equalization Grant	241,358	90,459	100,341
Donor Funding	1,602,233	166,377	343,394
Other Transfers from Central Government	86,787	0	0
Sector Development Grant	0	0	24,052
Transitional Development Grant	0	0	0
Total Revenues shares	3,407,342	1,402,556	1,980,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,334,490	1,000,868	1,429,245
Non Wage	142,474	107,592	82,985
Development Expenditure			
Domestic Development	328,145	30,198	124,393
Donor Development	1,602,233	154,776	343,394
Total Expenditure	3,407,342	1,293,434	1,980,016

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

Vote:543 Nakapiripirit District

FY 2018/19

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088106 District healthcare management services						
211101 General Staff Salaries	0	1,301,825	0	0	0	1,301,825
Total for LCIII: Kakomongole	County: Chekwii					543,360
<i>LCII: Tokora</i>	<i>Tokora HCIV</i>	<i>Tokora HCIV</i>	<i>Source: Sector Conditional Grant (Wage)</i>			543,360
Total for LCIII: Namalu	County: Chekwii					308,202
<i>LCII: Kaiku</i>	<i>Amaler HCIII</i>	<i>Amaler HCii</i>	<i>Source: Sector Conditional Grant (Wage)</i>			109,597
<i>LCII: Lokatapan</i>	<i>Namalu</i>	<i>Namalu HCIII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			142,060
<i>LCII: Loperot</i>	<i>Lomorunyangae HCII</i>	<i>Lomorunyangae HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			56,545
Total for LCIII: Loregae	County: Chekwii					54,799
<i>LCII: Loasam</i>	<i>Nabulenger</i>	<i>Nabulenger HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			54,799
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					142,060
<i>LCII: Katanga/Nangoromit</i>	<i>Town Council-Nangoromit</i>	<i>Nakapiripirit HCIII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			142,060
Total for LCIII: Moruuta	County: Chekwii					253,404
<i>LCII: Katabok</i>	<i>Lemusui</i>	<i>Lemusui HCIII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			142,060
<i>LCII: Moruuta</i>	<i>Karinga</i>	<i>Karinga HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			54,799
<i>LCII: Moruuta</i>	<i>Moruuta</i>	<i>Moruuta HCII</i>	<i>Source: Sector Conditional Grant (Wage)</i>			56,545
221002 Workshops and Seminars	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	450	0	0	450
221012 Small Office Equipment	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	8,640	0	0	8,640
227004 Fuel, Lubricants and Oils	0	0	8	0	0	8
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	1,301,825	26,798	0	0	1,328,623
Total Cost of Class of Output Higher LG Services	0	1,301,825	26,798	0	0	1,328,623

Vote:543 Nakapiripirit District

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	27,358	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	15,000	0	0	15,000
Total for LCIII: Namalu	County: Chekwii					10,000
LCII: Kaiku Amaler	Amaler HCIII	Source: Sector Conditional Grant (Non-Wage)				10,000
Total for LCIII: Loregae	County: Chekwii					2,500
LCII: Loasam Nabulenger	Nabulenger HCII	Source: Sector Conditional Grant (Non-Wage)				2,500
Total for LCIII: Moruita	County: Chekwii					2,500
LCII: Moruita Karinga	Karinga HCII	Source: Sector Conditional Grant (Non-Wage)				2,500
Total Cost of Output 53	27,358	0	15,000	0	0	15,000
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263367 Sector Conditional Grant (Non-Wage)	82,045	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	41,187	0	0	41,187
Total for LCIII: Kakomongole	County: Chekwii					16,368
LCII: Tokora Tokora	Tokora HCIV	Source: Sector Conditional Grant (Non-Wage)				16,368
Total for LCIII: Namalu	County: Chekwii					9,281
LCII: Lokatapan Namalu	Namalu HCIII	Source: Sector Conditional Grant (Non-Wage)				7,180
LCII: Loperot Lomorunyanga	Lomorunyanga HCII	Source: Sector Conditional Grant (Non-Wage)				2,101
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					6,836
LCII: Katanga/Nangoromit Nakapiripirit	Nakapiripirit HCIII	Source: Sector Conditional Grant (Non-Wage)				6,836
Total for LCIII: Moruita	County: Chekwii					8,701
LCII: Katabok Lemusui	Lemusui HCIII	Source: Sector Conditional Grant (Non-Wage)				6,600
LCII: Moruita Moruita	Moruita HCII	Source: Sector Conditional Grant (Non-Wage)				2,101
Total Cost of Output 54	82,045	0	41,187	0	0	41,187
088155 Standard Pit Latrine Construction (LLS.)						
291001 Transfers to Government Institutions	0	0	0	20,000	0	20,000
Total for LCIII: Loregae	County: Chekwii					20,000
LCII: Loregae Nabulenger HCII	Slabbing of Maternity Ward in Nabulenger HCII	Source: District Discretionary Development Equalization Grant				20,000
Total Cost of Output 55	0	0	0	20,000	0	20,000
Total Cost of Class of Output Lower Local Services	109,404	0	56,187	20,000	0	76,187

Vote:543 Nakapiripirit District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312104 Other Structures	119,357	0	0	0	0	0
312201 Transport Equipment	0	0	0	8,000	0	8,000
Total for LCIII: Kakomongole	County: Chekwii					8,000
<i>LCII: Tokora</i>	<i>Tokora HCIV</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,948
314202 Work in progress	0	0	0	26,393	0	26,393
Total for LCIII: Kakomongole	County: Chekwii					5,393
<i>LCII: Tokora</i>	<i>Tokora HCIV</i>	<i>Construction of Bathing shelter</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,393
Total for LCIII: Namalu	County: Chekwii					18,000
<i>LCII: Loperot</i>	<i>Lomorunyanga HCii</i>	<i>Completion of fencing ofLomorunyanga e HCII</i>	<i>Source: Sector Development Grant</i>			18,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					3,000
<i>LCII: Katanga/Nangoromit</i>	<i>Nakapiripirit HCIII</i>	<i>Replacement of health centre gate</i>	<i>Source: Sector Development Grant</i>			3,000
Total Cost of Output 75	119,357	0	0	34,393	0	34,393
088181 Staff Houses Construction and Rehabilitation						
312102 Residential Buildings	30,000	0	0	0	0	0
Total Cost of Output 81	30,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	92,001	0	0	70,000	0	70,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					70,000
<i>LCII: Katanga/Nangoromit</i>	<i>Nakapiripirit HCIII</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>			70,000
Total Cost of Output 83	92,001	0	0	70,000	0	70,000
Total Cost of Class of Output Capital Purchases	241,358	0	0	104,393	0	104,393
Total cost of Primary Healthcare	350,762	1,301,825	82,985	124,393	0	1,509,203

Vote:543 Nakapiripirit District

FY 2018/19

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	1,334,490	127,419	0	0	0	127,419
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,691,020	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	4,576	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,495	0	0	0	0	0
Total Cost of Output 01	3,051,581	127,419	0	0	0	127,419
088302 Healthcare Services Monitoring and Inspection						
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 02	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,056,581	127,419	0	0	0	127,419
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	343,394	343,394

Vote:543 Nakapiripirit District

FY 2018/19

Total for LCIII: Nakapiripirit Town Council		County: Chekwii					343,394
<i>LCII: Katanga/Nangoromit</i>	<i>District health office</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Donor Funding</i>				150,000
<i>LCII: Katanga/Nangoromit</i>	<i>District health office</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>				193,394
Total Cost of Output 75		0	0	0	0	343,394	343,394
Total Cost of Class of Output Capital Purchases		0	0	0	0	343,394	343,394
Total cost of Health Management and Supervision		3,056,581	127,419	0	0	343,394	470,813
Total cost of Health		3,407,342	1,429,245	82,985	124,393	343,394	1,980,016

Vote:543 Nakapiripirit District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,667,279	3,433,351	3,127,182
District Unconditional Grant (Non-Wage)	20,000	0	8,000
District Unconditional Grant (Wage)	54,218	39,021	0
Locally Raised Revenues	15,000	300	0
Sector Conditional Grant (Non-Wage)	474,186	316,124	532,669
Sector Conditional Grant (Wage)	4,103,875	3,077,906	2,586,513
Development Revenues	754,192	401,223	844,627
District Discretionary Development Equalization Grant	200,000	43,944	100,341
Donor Funding	343,595	111,283	100,000
Other Transfers from Central Government	0	35,400	0
Sector Development Grant	210,597	210,597	644,286
Total Revenues shares	5,421,471	3,834,574	3,971,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,158,093	3,116,927	2,586,513
Non Wage	509,186	316,424	540,669
Development Expenditure			
Domestic Development	410,597	152,401	744,627
Donor Development	343,595	108,830	100,000
Total Expenditure	5,421,471	3,694,582	3,971,809

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	2,336,775	0	0	0	2,336,775

Vote:543 Nakapiripirit District

FY 2018/19

Total for LCIII: Kakomongole		County: Chekwii		458,227	
<i>LCII: Akuyam</i>	<i>Akuyam</i>	<i>Kakomongole P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Nabolis</i>	<i>Lokadwaran</i>	<i>Lokadwaran P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Namorotot</i>	<i>Namorotot</i>	<i>Namorotot P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Okwapon</i>	<i>Okwapon</i>	<i>Okwapon P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Tokora</i>	<i>Nadip</i>	<i>Nadip P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Tokora</i>	<i>Tokora</i>	<i>Tokora P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
Total for LCIII: Namalu		County: Chekwii		687,341	
<i>LCII: Kaiku</i>	<i>Amaler</i>	<i>Amaler P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Kaiku</i>	<i>Kaiku</i>	<i>Kaiku P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Kokuwam</i>	<i>Namalu trading centre</i>	<i>Namalu Mixed P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Kokuwam</i>	<i>Namatata</i>	<i>Namatata P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Lokatapan</i>	<i>Kagata</i>	<i>Kagata P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Lokatapan</i>	<i>Lobulepeded</i>	<i>Lobuleped P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Lokatapan</i>	<i>Lomorunyangae P/S</i>	<i>Lomorunyangae P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Lokatapan</i>	<i>Lowatacin</i>	<i>St. Mary girls P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Loperot</i>	<i>Lomorimor</i>	<i>Lomorimor P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
Total for LCIII: Loregae		County: Chekwii		610,970	
<i>LCII: Loasam</i>	<i>Kobeyon</i>	<i>Kobeyon P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Loasam</i>	<i>Lolele</i>	<i>Lolele P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Loregae</i>	<i>Loregae</i>	<i>Loregae P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Loreng</i>	<i>Aoyareng</i>	<i>Aoyareng P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Loreng</i>	<i>Loreng</i>	<i>Loreng</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Nakaale</i>	<i>Alamacar</i>	<i>Alamacar P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Nakaale</i>	<i>Nakaale</i>	<i>Nakaale P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Naturum</i>	<i>Naturum</i>	<i>Napiananya P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		76,371	
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>	<i>Nakapiripirit P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
Total for LCIII: Moruita		County: Chekwii		174,896	
<i>LCII: Katabok</i>	<i>Doo p/s</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
<i>LCII: Katabok</i>	<i>Lemusui P/s</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>	22,153	
<i>LCII: Moruita</i>	<i>Moruita</i>	<i>Moruita P/S</i>	<i>Source: Sector Conditional Grant (Wage)</i>	76,371	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0
211103 Allowances	0	0	13,600	0	0
213001 Medical expenses (To employees)	0	0	2,000	0	0

Vote:543 Nakapiripirit District

FY 2018/19

213002 Incapacity, death benefits and funeral expenses	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	36,720	0	0	36,720
221003 Staff Training	0	0	13,000	0	0	13,000
221007 Books, Periodicals & Newspapers	0	0	27,000	0	0	27,000
221008 Computer supplies and Information Technology (IT)	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	135,000	0	0	135,000
221011 Printing, Stationery, Photocopying and Binding	0	0	40,500	0	0	40,500
221012 Small Office Equipment	0	0	8,000	0	0	8,000
221017 Subscriptions	0	0	1,701	0	0	1,701
222003 Information and communications technology (ICT)	0	0	12,000	0	0	12,000
Total Cost of Output 02	0	2,336,775	300,021	0	0	2,636,797
Total Cost of Class of Output Higher LG Services	0	2,336,775	300,021	0	0	2,636,797

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

263366 Sector Conditional Grant (Wage)	3,757,756	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	168,401	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	74,944	0	0	74,944

Total for LCIII: Kakomongole **County: Chekwii** **16,654**

LCII: Akuyam	Kakomongole	Kakomongole P/S	Source: Sector Conditional Grant (Non-Wage)	2,776
LCII: Nabolis	Lokadwaran	Lokadwaran P/S	Source: Sector Conditional Grant (Non-Wage)	2,776
LCII: Namorotot	Namorotot	Namorotot P/S	Source: Sector Conditional Grant (Non-Wage)	2,776
LCII: Okwapon	Okwapon	Okwapon P/s	Source: Sector Conditional Grant (Non-Wage)	2,776
LCII: Tokora	Nadip	Nadip P/S	Source: Sector Conditional Grant (Non-Wage)	2,776
LCII: Tokora	Tokora	Tokora P/S	Source: Sector Conditional Grant (Non-Wage)	2,776

Total for LCIII: Namalu **County: Chekwii** **24,981**

LCII: Kaiku	Amaler	Amaler P/S	Source: Sector Conditional Grant (Non-Wage)	2,776
LCII: Kaiku	Kaiku	Kaiku P/S	Source: Sector Conditional Grant (Non-Wage)	2,776
LCII: Kokuwam	Namalu trading centre	Namalu Mixed P/S	Source: Sector Conditional Grant (Non-Wage)	2,776
LCII: Kokuwam	Namatata	Namatata P/S	Source: Sector Conditional Grant (Non-Wage)	2,776
LCII: Lokatapan	Kagata	Kagata P/S	Source: Sector Conditional Grant (Non-Wage)	2,776

Vote:543 Nakapiripirit District**FY 2018/19**

LCII: Lokatapan	Lobulepeded	Lobulepeded P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
LCII: Lokatapan	Lomorunyangae	Lomorunyangae P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
LCII: Lokatapan	Lowatacin	St. Mary girls P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
LCII: Loperot	Lomorimor	Lomorimor P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
Total for LCIII: Loregae		County: Chekwii			22,206		
LCII: Loasam	Kobeyon	Kobeyon P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
LCII: Loasam	Lolele	Lolele P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
LCII: Loregae	Loregae	Loregae P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
LCII: Loreng	Aoyareng	Aoyareng P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
LCII: Loreng	Loreng	Loreng P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
LCII: Nakaale	Alamacar	Alamacar P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
LCII: Nakaale	Nakaale	Nakaale P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
LCII: Naturum	Napiananya	Napiananya P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
Total for LCIII: Nakapiripirit Town Council		County: Chekwii			2,776		
LCII: Katanga/Nangoromit	Katanga	Nakapiripirit P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
Total for LCIII: Moruita		County: Chekwii			8,327		
LCII: Katabok	Doo	Doo ps	Source: Sector Conditional Grant (Non-Wage)	2,776			
LCII: Katabok	Lemusui	Lemusui P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
LCII: Moruita	Moruita	Moruita P/S	Source: Sector Conditional Grant (Non-Wage)	2,776			
263370 Sector Development Grant		0	0	0	21,956	0	21,956
Total for LCIII: Nakapiripirit Town Council		County: Chekwii			21,956		
LCII: Katanga/Nangoromit	District Education headquarters	District education office	Source: Sector Development Grant			21,956	
291001 Transfers to Government Institutions		0	0	0	0	0	0
Total Cost of Output 51		3,926,157	0	74,944	21,956	0	96,900
Total Cost of Class of Output Lower Local Services		3,926,157	0	74,944	21,956	0	96,900
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	40,340	100,000	140,340
Total for LCIII: Kakomongole		County: Chekwii			40,340		
LCII: Namorotot	Namorotot	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant			40,340	

Vote:543 Nakapiripirit District

FY 2018/19

Total for LCIII: Nakapiripirit Town Council		County: Chekwii						100,000
<i>LCII: Katanga/Nangoromit</i>	<i>District Education Head office</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>					100,000
312101 Non-Residential Buildings		0	0	0	0	0		0
312104 Other Structures		0	0	0	11,987	0		11,987
Total for LCIII: Kakomongole		County: Chekwii						11,987
<i>LCII: Namorotot</i>	<i>Namorotot P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>					11,987
Total Cost of Output 75		0	0	0	52,327	100,000		152,327
078180 Classroom construction and rehabilitation								
312101 Non-Residential Buildings		260,597	0	0	50,000	0		50,000
Total for LCIII: Moruita		County: Chekwii						50,000
<i>LCII: Katabok</i>	<i>Lemusui P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>					40,000
<i>LCII: Moruita</i>	<i>Moruita P/S</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>					10,000
Total Cost of Output 80		260,597	0	0	50,000	0		50,000
078181 Latrine construction and rehabilitation								
312104 Other Structures		30,000	0	0	60,000	0		60,000
Total for LCIII: Loregae		County: Chekwii						60,000
<i>LCII: Loregae</i>	<i>Nakaale P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>					20,000
<i>LCII: Loreng</i>	<i>Loreng P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>					20,000
<i>LCII: Nakaale</i>	<i>Alamacar P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>					20,000
Total Cost of Output 81		30,000	0	0	60,000	0		60,000
078182 Teacher house construction and rehabilitation								
312102 Residential Buildings		120,000	0	0	310,000	0		310,000

Vote:543 Nakapiripirit District

FY 2018/19

Total for LCIII: Namalu		County: Chekwii					92,583
<i>LCII: Kaiku</i>	<i>Amaler P/S</i>	<i>Building Construction - Contractor-217</i>	<i>Source: District Discretionary Development Equalization Grant</i>				92,583
Total for LCIII: Loregae		County: Chekwii					80,000
<i>LCII: Loreng</i>	<i>Aoyareng P/S</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				80,000
Total for LCIII: Moruita		County: Chekwii					137,417
<i>LCII: Katabok</i>	<i>Lemusui P/S</i>	<i>Building Construction - Contractor-217</i>	<i>Source: Sector Development Grant</i>				137,417
Total Cost of Output 82		120,000	0	0	310,000	0	310,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		0	0	0	60,000	0	60,000
Total for LCIII: Kakomongole		County: Chekwii					20,000
<i>LCII: Namorotot</i>	<i>Namorotot P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				10,000
<i>LCII: Tokora</i>	<i>Tokora P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				10,000
Total for LCIII: Namalu		County: Chekwii					20,000
<i>LCII: Lokatapan</i>	<i>Namalu Mixed P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				10,000
<i>LCII: Lokatapan</i>	<i>St Mary girls P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				10,000
Total for LCIII: Loregae		County: Chekwii					10,000
<i>LCII: Naturum</i>	<i>Napiananya P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				10,000
Total for LCIII: Moruita		County: Chekwii					10,000
<i>LCII: Moruita</i>	<i>Moruita P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				10,000
Total Cost of Output 83		0	0	0	60,000	0	60,000
Total Cost of Class of Output Capital Purchases		410,597	0	0	532,327	100,000	632,327
Total cost of Pre-Primary and Primary Education		4,336,754	2,336,775	374,966	554,283	100,000	3,366,024

Vote:543 Nakapiripirit District

FY 2018/19

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	172,724	0	0	0	172,724
Total for LCIII: Namalu		County: Chekwii				86,362
LCII: Lokatapan	Namalu	Namalu Seed S.S Source: Sector Conditional Grant (Wage)				86,362
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				86,362
LCII: Katanga/Nangoromit	Nakapiripirit town	Nakapiripirit Seed S.S	Source: Sector Conditional Grant (Wage)			86,362
Total Cost of Output 01		0	172,724	0	0	172,724
Total Cost of Class of Output Higher LG Services		0	172,724	0	0	172,724
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	269,106	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	129,152	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	61,703	0	0	61,703
Total for LCIII: Namalu		County: Chekwii				30,852
LCII: Lokatapan	Namalu	Namalu Seed S.S Source: Sector Conditional Grant (Non-Wage)				30,852
Total for LCIII: Nakapiripirit Town Council		County: Chekwii				30,852
LCII: Katanga/Nangoromit	Nakapiripirit town	Nakapiripirit Seed S.S	Source: Sector Conditional Grant (Non-Wage)			30,852
Total Cost of Output 51		398,258	0	61,703	0	61,703
Total Cost of Class of Output Lower Local Services		398,258	0	61,703	0	61,703
Total cost of Secondary Education		398,258	172,724	61,703	0	234,427

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	77,013	77,013	0	0	0	77,013
221002 Workshops and Seminars	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000

Vote:543 Nakapiripirit District**FY 2018/19**

221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	20,000	0	0	20,000
Total Cost of Output 01	77,013	77,013	100,000	0	0	177,013
Total Cost of Class of Output Higher LG Services	77,013	77,013	100,000	0	0	177,013

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	157,362	0	0	0	0	0
Total Cost of Output 51	157,362	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	157,362	0	0	0	0	0
Total cost of Skills Development	234,375	77,013	100,000	0	0	177,013

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	54,218	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	345,595	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	670	0	0	0	0	0
223005 Electricity	800	0	0	0	0	0
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2018/19

228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 01	418,783	0	0	0	0	0
078402 Monitoring and Supervision of Primary & secondary Education						
227001 Travel inland	19,270	0	0	0	0	0
Total Cost of Output 02	19,270	0	0	0	0	0
078403 Sports Development services						
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,800	0	0	0	0	0
Total Cost of Output 03	10,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	448,053	0	4,000	0	0	4,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,586	0	2,586
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					2,586
<i>LCII: Katanga/Nangoromit</i>	<i>All 27 primary schools, 2 secondary schools</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			2,586
312201 Transport Equipment	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	7,758	0	7,758
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					7,758
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: District Discretionary Development Equalization Grant</i>			7,758
312211 Office Equipment	0	0	0	180,000	0	180,000

Vote:543 Nakapiripirit District

FY 2018/19

Total for LCIII: Nakapiripirit Town Council	County: Chekwii	180,000
<i>LCII: Katanga/Nangoromit Education office</i>	<i>Purchase of department vehicle</i>	<i>Source: Sector Development Grant</i>
		180,000
Total Cost of Output 72	0	0 0 190,344 0 190,344
Total Cost of Class of Output Capital Purchases	0	0 0 190,344 0 190,344
Total cost of Education & Sports Management and Inspection	448,053	0 4,000 190,344 0 194,344

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
221002 Workshops and Seminars	4,031	0	0	0	0	0
Total Cost of Output 01	4,031	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,031	0	0	0	0	0
Total cost of Special Needs Education	4,031	0	0	0	0	0
Total cost of Education	5,421,471	2,586,513	540,669	744,627	100,000	3,971,809

Vote:543 Nakapiripirit District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	654,170	584,708	136,709
District Unconditional Grant (Wage)	86,642	40,282	53,709
Other Transfers from Central Government	0	544,426	83,000
Sector Conditional Grant (Non-Wage)	567,528	0	0
Development Revenues	0	0	412,268
District Discretionary Development Equalization Grant	0	0	138,000
Other Transfers from Central Government	0	0	274,268
Total Revenues shares	654,170	584,708	548,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,642	40,280	53,709
Non Wage	567,528	283,737	83,000
Development Expenditure			
Domestic Development	0	0	412,268
Donor Development	0	0	0
Total Expenditure	654,170	324,018	548,977

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	86,642	0	0	0	0	0
Total Cost of Output 01	86,642	0	0	0	0	0
048104 Community Access Roads maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	53,709	0	0	0	53,709

Vote:543 Nakapiripirit District

FY 2018/19

Total for LCIII: Nakapiripirit Town Council		County: Chekwii					53,709
<i>LCII: Katanga/Nangoromit</i>	<i>Nakapiripirit Town Council</i>	<i>Nakapiripirit District local government</i>	<i>Source: District Unconditional Grant (Wage)</i>				53,709
Total Cost of Output 04		0	53,709	0	0	0	53,709
048105 District Road equipment and machinery repaired							
228003 Maintenance – Machinery, Equipment & Furniture		0	0	60,000	0	0	60,000
Total Cost of Output 05		0	0	60,000	0	0	60,000
048108 Operation of District Roads Office							
224004 Cleaning and Sanitation		0	0	23,000	0	0	23,000
Total Cost of Output 08		0	0	23,000	0	0	23,000
Total Cost of Class of Output Higher LG Services		86,642	53,709	83,000	0	0	136,709
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048158 District Roads Maintenance (URF)							
263104 Transfers to other govt. units (Current)		145,405	0	0	0	0	0
263206 Other Capital grants		0	0	0	274,268	0	274,268
Total for LCIII: Nakapiripirit Town Council		County: Chekwii					274,268
<i>LCII: Katanga/Nangoromit</i>	<i>Town council</i>	<i>Nakapiripirit district local government</i>	<i>Source: Other Transfers from Central Government</i>				274,268
263367 Sector Conditional Grant (Non-Wage)		422,123	0	0	0	0	0
Total Cost of Output 58		567,528	0	0	274,268	0	274,268
Total Cost of Class of Output Lower Local Services		567,528	0	0	274,268	0	274,268
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		0	0	0	138,000	0	138,000
Total for LCIII: Moruita		County: Chekwii					138,000
<i>LCII: Katabok</i>	<i>Komaret</i>	<i>Roads and Bridges - Open and Grade -1568</i>	<i>Source: District Discretionary Development Equalization Grant</i>				138,000
Total Cost of Output 80		0	0	0	138,000	0	138,000
Total Cost of Class of Output Capital Purchases		0	0	0	138,000	0	138,000
Total cost of District, Urban and Community Access Roads		654,170	53,709	83,000	412,268	0	548,977
Total cost of Roads and Engineering		654,170	53,709	83,000	412,268	0	548,977

Vote:543 Nakapiripirit District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,191	59,393	74,002
District Unconditional Grant (Wage)	34,881	26,161	34,881
Sector Conditional Grant (Non-Wage)	44,310	33,232	39,121
Development Revenues	676,436	488,324	425,321
Donor Funding	204,000	15,888	50,000
Sector Development Grant	451,799	451,799	354,269
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	755,627	547,717	499,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,881	26,161	34,881
Non Wage	44,310	32,889	39,121
Development Expenditure			
Domestic Development	472,436	374,107	375,321
Donor Development	204,000	15,888	50,000
Total Expenditure	755,627	449,045	499,324

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	34,881	34,881	0	0	0	34,881
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,740	0	0	0	0	0
211103 Allowances	0	0	1,020	0	0	1,020
221002 Workshops and Seminars	220,888	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	240	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	600	0	0	600
223006 Water	0	0	7,400	0	0	7,400
224004 Cleaning and Sanitation	0	0	1,800	0	0	1,800
227001 Travel inland	467	0	4,320	0	0	4,320
227004 Fuel, Lubricants and Oils	8,344	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	5,400	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,981	0	0	1,981
Total Cost of Output 01	285,259	34,881	39,121	0	0	74,002
098102 Supervision, monitoring and coordination						
227001 Travel inland	4,164	0	0	0	0	0
Total Cost of Output 02	4,164	0	0	0	0	0
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	6,214	0	0	0	0	0
Total Cost of Output 04	6,214	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	20,638	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	316,275	34,881	39,121	0	0	74,002
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)						
263370 Sector Development Grant	0	0	0	9,000	0	9,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					9,000
<i>LCII: Katanga/Nangoromit</i>	<i>Nangoromit</i>	<i>District Water office</i>	<i>Source: Sector Development Grant</i>			<i>9,000</i>
Total Cost of Output 51	0	0	0	9,000	0	9,000
Total Cost of Class of Output Lower Local Services	0	0	0	9,000	0	9,000

Vote:543 Nakapiripirit District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	50,000	50,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					50,000
<i>LCII: Katanga/Nangoromit District Water office</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267 Source: Donor Funding</i>					50,000
312104 Other Structures	23,320	0	0	0	0	0
Total Cost of Output 75	23,320	0	0	0	50,000	50,000
098180 Construction of public latrines in RGCs						
312104 Other Structures	10,600	0	0	20,000	0	20,000
Total for LCIII: Kakomongole	County: Chekwii					20,000
<i>LCII: Tokora Tokora trading centre</i>	<i>Construction Services - Sanitation Facilities-409 Source: Sector Development Grant</i>					20,000
314202 Work in progress	0	0	0	0	0	0
Total Cost of Output 80	10,600	0	0	20,000	0	20,000
098183 Borehole drilling and rehabilitation						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,269	0	25,269
Total for LCIII: Kakomongole	County: Chekwii					25,269
<i>LCII: Tokora Napoa</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant</i>					25,269
312104 Other Structures	20,880	0	0	0	0	0
314202 Work in progress	0	0	0	21,053	0	21,053
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					21,053
<i>LCII: Katanga/Nangoromit Nangoromit</i>	<i>Support to Sanitation and hygiene activities Source: Transitional Development Grant</i>					21,053
Total Cost of Output 83	20,880	0	0	46,321	0	46,321
098184 Construction of piped water supply system						
312104 Other Structures	384,552	0	0	300,000	0	300,000

Vote:543 Nakapiripirit District

FY 2018/19

Total for LCIII: Namalu		County: Chekwii				300,000
<i>LCII: Kaiku</i>	<i>Kaiku</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>			300,000
Total Cost of Output 84		384,552	0	0	300,000	0
Total Cost of Class of Output Capital Purchases		439,352	0	0	366,321	50,000
Total cost of Rural Water Supply and Sanitation		755,627	34,881	39,121	375,321	50,000
Total cost of Water		755,627	34,881	39,121	375,321	50,000

Vote:543 Nakapiripirit District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,048	21,353	39,464
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	30,329	16,495	26,486
Locally Raised Revenues	13,241	0	4,000
Sector Conditional Grant (Non-Wage)	6,478	4,859	3,978
Development Revenues	60,000	31,517	90,000
District Discretionary Development Equalization Grant	20,000	7,320	15,000
Donor Funding	40,000	24,197	75,000
Total Revenues shares	115,048	52,870	129,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,329	16,495	26,486
Non Wage	24,719	4,859	12,978
Development Expenditure			
Domestic Development	20,000	7,038	15,000
Donor Development	40,000	16,791	75,000
Total Expenditure	115,048	45,182	129,464

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	30,329	26,486	0	0	0	26,486
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	40,000	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	1,341	0	0	0	0	0
Total Cost of Output 01	76,570	26,486	0	0	0	26,486
098303 Tree Planting and Afforestation						
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,578	0	0	1,578
224006 Agricultural Supplies	12,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 03	12,000	0	4,578	0	0	4,578
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	1,000	0	0	0	0	0
Total Cost of Output 04	1,000	0	0	0	0	0
098305 Forestry Regulation and Inspection						
227001 Travel inland	3,000	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 05	3,000	0	1,000	0	0	1,000
098306 Community Training in Wetland management						
211103 Allowances	0	0	300	0	0	300
221002 Workshops and Seminars	3,000	0	1,378	0	0	1,378
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
222001 Telecommunications	0	0	22	0	0	22
Total Cost of Output 06	3,000	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	1,478	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2018/19

227001 Travel inland	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
Total Cost of Output 07	2,478	0	1,400	0	0	1,400
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	2,000	0	0	0	0	0
227001 Travel inland	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 08	2,000	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance						
221002 Workshops and Seminars	0	0	0	0	0	0
227001 Travel inland	4,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 09	4,000	0	3,000	0	0	3,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221002 Workshops and Seminars	3,000	0	0	0	0	0
225001 Consultancy Services- Short term	8,000	0	0	0	0	0
Total Cost of Output 10	11,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	115,048	26,486	12,978	0	0	39,464
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	0	67,000	67,000
Total for LCIII: Kakomongole	County: Chekwii					40,000
<i>LCII: Akuyam</i>	<i>Akuyam</i>	<i>Environmental Impact Assessment - Consultancy-497</i>	<i>Source: Donor Funding</i>			40,000
Total for LCIII: Loregae	County: Chekwii					27,000
<i>LCII: Loregae</i>	<i>Loregae</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Donor Funding</i>			27,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	8,000	18,000

Vote:543 Nakapiripirit District

FY 2018/19

Total for LCIII: Kakomongole		County: Chekwii					8,000
<i>LCII: Okwapon</i>	<i>Tokora</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				8,000
Total for LCIII: Loregae		County: Chekwii					10,000
<i>LCII: Loreng</i>	<i>Loreng</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: District Discretionary Development Equalization Grant</i>				10,000
314201 Materials and supplies		0	0	0	5,000	0	5,000
Total for LCIII: Nakapiripirit Town Council		County: Chekwii					5,000
<i>LCII: Katanga/Nangoromit</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				5,000
Total Cost of Output 75		0	0	0	15,000	75,000	90,000
Total Cost of Class of Output Capital Purchases		0	0	0	15,000	75,000	90,000
Total cost of Natural Resources Management		115,048	26,486	12,978	15,000	75,000	129,464
Total cost of Natural Resources		115,048	26,486	12,978	15,000	75,000	129,464

Vote:543 Nakapiripirit District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	211,243	157,388	161,893
District Unconditional Grant (Non-Wage)	4,000	0	5,000
District Unconditional Grant (Wage)	152,890	114,668	122,074
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	0	9,456	0
Sector Conditional Grant (Non-Wage)	44,353	33,264	34,820
Development Revenues	1,272,064	374,761	676,000
Donor Funding	196,001	114,967	50,000
Other Transfers from Central Government	1,076,063	259,794	626,000
Total Revenues shares	1,483,307	532,149	837,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	152,890	114,668	122,074
Non Wage	58,353	42,720	39,820
Development Expenditure			
Domestic Development	1,076,063	51,456	626,000
Donor Development	196,001	99,034	50,000
Total Expenditure	1,483,307	307,878	837,893

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	152,890	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2018/19

213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	104,078	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	1,169	0	0	0	0	0
282101 Donations	240,000	0	0	0	0	0
Total Cost of Output 01	505,638	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	324	0	0	324
227001 Travel inland	6,000	0	0	0	0	0
Total Cost of Output 02	6,000	0	1,824	0	0	1,824
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	122,074	0	0	0	122,074
221002 Workshops and Seminars	1,532	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 04	2,532	122,074	0	0	0	122,074
108105 Adult Learning						
221002 Workshops and Seminars	8,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	480	0	0	480
221012 Small Office Equipment	0	0	200	0	0	200
227001 Travel inland	2,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	1,920	0	0	1,920
228002 Maintenance - Vehicles	0	0	1,920	0	0	1,920

Vote:543 Nakapiripirit District

FY 2018/19

Total Cost of Output 05	10,000	0	10,000	0	0	10,000
108108 Children and Youth Services						
221002 Workshops and Seminars	96,001	0	452	0	0	452
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	44,000	0	1,200	0	0	1,200
282101 Donations	792,063	0	0	0	0	0
Total Cost of Output 08	932,064	0	1,652	0	0	1,652
108109 Support to Youth Councils						
221002 Workshops and Seminars	2,650	0	0	0	0	0
221009 Welfare and Entertainment	0	0	160	0	0	160
221011 Printing, Stationery, Photocopying and Binding	0	0	448	0	0	448
227001 Travel inland	1,000	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	0	240	0	0	240
228002 Maintenance - Vehicles	0	0	502	0	0	502
Total Cost of Output 09	3,650	0	3,650	0	0	3,650
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	395	0	0	395
221002 Workshops and Seminars	3,649	0	4,040	0	0	4,040
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	467	0	0	467
227001 Travel inland	1,221	0	13,422	0	0	13,422
227004 Fuel, Lubricants and Oils	0	0	720	0	0	720
282101 Donations	14,903	0	0	0	0	0
Total Cost of Output 10	19,774	0	19,044	0	0	19,044
108114 Representation on Women's Councils						
221002 Workshops and Seminars	3,650	0	300	0	0	300
221009 Welfare and Entertainment	0	0	210	0	0	210
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	0	240	0	0	240

Vote:543 Nakapiripirit District

FY 2018/19

228002 Maintenance - Vehicles	0	0	200	0	0	200
Total Cost of Output 14	3,650	0	3,650	0	0	3,650
Total Cost of Class of Output Higher LG Services	1,483,307	122,074	39,820	0	0	161,893
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,900	50,000	51,900
Total for LCIII: Loregae	County: Chekwii					1,900
<i>LCII: Naturum</i>	<i>Naturum</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			1,900
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					50,000
<i>LCII: Katanga/Nangoromit</i>	<i>Department of Social services</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			50,000
312201 Transport Equipment	0	0	0	360	0	360
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					360
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Other Transfers from Central Government</i>			360
312211 Office Equipment	0	0	0	1,800	0	1,800
Total for LCIII: Loregae	County: Chekwii					1,800
<i>LCII: Nakaale</i>	<i>Nakaale</i>	<i>Printing and Stationary</i>	<i>Source: Other Transfers from Central Government</i>			1,800
314202 Work in progress	0	0	0	621,940	0	621,940
Total for LCIII: Kakomongole	County: Chekwii					186,529
<i>LCII: Okwapon</i>	<i>Okwapon</i>	<i>Startup Capital UWEP 21 gorups</i>	<i>Source: Other Transfers from Central Government</i>			186,529
Total for LCIII: Loregae	County: Chekwii					17,700
<i>LCII: Loasam</i>	<i>Loasam</i>	<i>Travel in land</i>	<i>Source: Other Transfers from Central Government</i>			17,700
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					30,971
<i>LCII: Lobulio/Lomu</i>	<i>Lobulio</i>	<i>Skills Development UWEP</i>	<i>Source: Other Transfers from Central Government</i>			30,971

Vote:543 Nakapiripirit District

FY 2018/19

Total for LCIII: Moruita		County: Chekwii					386,740
<i>LCII: Katabok</i>	<i>Katabok</i>	<i>Travel in land (Allowances)</i>	<i>Source: Other Transfers from Central Government</i>				1,100
<i>LCII: Moruita</i>	<i>Moruita</i>	<i>Capital Startup for 45 groups under YLP</i>	<i>Source: Other Transfers from Central Government</i>				385,640
Total Cost of Output 75		0	0	0	626,000	50,000	676,000
Total Cost of Class of Output Capital Purchases		0	0	0	626,000	50,000	676,000
Total cost of Community Mobilisation and Empowerment		1,483,307	122,074	39,820	626,000	50,000	837,893
Total cost of Community Based Services		1,483,307	122,074	39,820	626,000	50,000	837,893

Vote:543 Nakapiripirit District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,759	10,614	31,118
District Unconditional Grant (Non-Wage)	30,000	3,000	20,000
District Unconditional Grant (Wage)	23,759	7,614	10,153
Locally Raised Revenues	8,000	0	965
Development Revenues	49,367	11,216	40,000
District Discretionary Development Equalization Grant	29,367	11,216	20,000
Donor Funding	20,000	0	20,000
Total Revenues shares	111,126	21,830	71,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,759	7,614	10,153
Non Wage	38,000	3,000	20,965
Development Expenditure			
Domestic Development	29,367	11,216	20,000
Donor Development	20,000	0	20,000
Total Expenditure	111,126	21,830	71,118

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	23,759	10,153	0	0	0	10,153
213001 Medical expenses (To employees)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	21,000	0	1,336	0	0	1,336

Vote:543 Nakapiripirit District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,471	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	35,367	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	7,000	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
Total Cost of Output 01	100,597	10,153	10,436	0	0	20,589
138302 District Planning						
221002 Workshops and Seminars	5,529	0	0	0	0	0
221003 Staff Training	0	0	3,035	0	0	3,035
221011 Printing, Stationery, Photocopying and Binding	0	0	965	0	0	965
221012 Small Office Equipment	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	400	0	0	400
227001 Travel inland	0	0	829	0	0	829
Total Cost of Output 02	5,529	0	5,529	0	0	5,529
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	1,500	0	0	1,500
227001 Travel inland	5,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	300	0	0	300
Total Cost of Output 03	5,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	111,126	10,153	20,965	0	0	31,118
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2018/19

312102 Residential Buildings	0	0	0	5,000	0	5,000
Total for LCIII: Loregae	County: Chekwii					5,000
<i>LCII: Nakaale</i>	<i>Nakaale</i>	<i>Building Construction - Monitoring and Supervision-244</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000
312202 Machinery and Equipment	0	0	0	5,000	0	5,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					5,000
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,500
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>	<i>Machinery and Equipment - Chairs-1022</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,500
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
312203 Furniture & Fixtures	0	0	0	2,000	0	2,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					2,000
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: District Discretionary Development Equalization Grant</i>			500
<i>LCII: Katanga/Nangoromit</i>	<i>Katanga</i>	<i>Furniture and Fixtures - Office desk-646</i>	<i>Source: District Discretionary Development Equalization Grant</i>			500
<i>LCII: Katanga/Nangoromit</i>	<i>Nangoromit</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
314202 Work in progress	0	0	0	8,000	20,000	28,000
Total for LCIII: Nakapiripirit Town Council	County: Chekwii					28,000
<i>LCII: Katanga/Nangoromit</i>	<i>Across all the 5 sub counties</i>	<i>Implementation of GIZ activities by the Planning unit</i>	<i>Source: Donor Funding</i>			20,000
<i>LCII: Katanga/Nangoromit</i>	<i>Planning unit</i>	<i>Preparation of Statistical Abstract, DDP, and Reporting using PBS</i>	<i>Source: District Discretionary Development Equalization Grant</i>			8,000
Total Cost of Output 72	0	0	0	20,000	20,000	40,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	20,000	40,000
Total cost of Local Government Planning Services	111,126	10,153	20,965	20,000	20,000	71,118
Total cost of Planning	111,126	10,153	20,965	20,000	20,000	71,118

Vote:543 Nakapiripirit District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,609	17,902	24,153
District Unconditional Grant (Non-Wage)	16,000	3,100	12,000
District Unconditional Grant (Wage)	13,790	14,802	10,153
Locally Raised Revenues	3,819	0	2,000
Development Revenues	4,000	3,000	4,000
District Discretionary Development Equalization Grant	4,000	3,000	4,000
Donor Funding	0	0	0
Total Revenues shares	37,609	20,902	28,153
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,790	14,802	10,153
Non Wage	19,819	3,100	14,000
Development Expenditure			
Domestic Development	4,000	3,000	4,000
Donor Development	0	0	0
Total Expenditure	37,609	20,902	28,153

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148201 Management of Internal Audit Office						
211101 General Staff Salaries	13,790	10,153	0	0	0	10,153
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	419	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,800	0	0	0	0	0

Vote:543 Nakapiripirit District

FY 2018/19

221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0	1,200	0	0	1,200
221012 Small Office Equipment	500	0	800	0	0	800
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	4,800	0	2,100	0	0	2,100
227003 Carriage, Haulage, Freight and transport hire	0	0	1,900	0	0	1,900
Total Cost of Output 01	25,609	10,153	8,000	0	0	18,153
148202 Internal Audit						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
227001 Travel inland	12,000	0	0	0	0	0
Total Cost of Output 02	12,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	37,609	10,153	14,000	0	0	24,153
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	1,600	0	1,600
Total for LCIII: Kakomongole	County: Chekwii					1,600
<i>LCII: Tokora</i>	<i>Tokora HCIV</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,600
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,400	0	2,400
Total for LCIII: Loregae	County: Chekwii					2,400
<i>LCII: Loregae</i>	<i>loregae sub county</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,400
Total Cost of Output 72	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000

Vote:543 Nakapiripirit District

FY 2018/19

Total cost of Internal Audit Services	37,609	10,153	14,000	4,000	0	28,153
Total cost of Internal Audit	37,609	10,153	14,000	4,000	0	28,153

Vote:543 Nakapiripirit District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Kakomongole	144,926	128,308	213,113
Namalu	197,943	171,699	296,294
Loregae	161,558	147,165	245,299
Nakapiripirit Town Council	104,503	67,057	233,461
Moruita	119,692	132,670	178,796
Lolachat	221,560	221,622	0
Lorengedwat	81,428	77,384	0
Nabilatuk	200,271	167,990	0
Grand Total	1,231,881	1,113,894	1,166,962
<i>o/w: Wage:</i>	42,233	21,116	42,233
<i>Non-Wage Reccurent:</i>	214,224	74,372	369,732
<i>Domestic Devt:</i>	975,424	581,253	754,997
<i>Donor Devt:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:543 Nakapiripirit District**FY 2018/19****SubCounty/Town Council/Division: Kakomongole**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,031	12,024	40,107
District Unconditional Grant (Non-Wage)	16,031	12,024	16,109
Locally Raised Revenues	2,400	0	3,000
Other Transfers from Central Government	0	0	20,998
Development Revenues	125,895	116,285	173,006
District Discretionary Development Equalization Grant	125,895	116,285	173,006
Other Transfers from Central Government	0	0	0
Total Revenues shares	144,926	128,308	213,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,031	12,024	40,107
Development Expenditure			
Domestic Development	125,895	116,285	173,006
Donor Development	0	0	0
Total Expenditure	144,926	128,308	213,113

Vote:543 Nakapiripirit District

FY 2018/19

SubCounty/Town Council/Division: Namalu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,286	15,514	70,408
District Unconditional Grant (Non-Wage)	20,686	15,514	20,687
Locally Raised Revenues	7,600	0	20,000
Other Transfers from Central Government	0	0	29,722
Development Revenues	167,657	156,185	225,885
District Discretionary Development Equalization Grant	167,657	156,185	225,885
Other Transfers from Central Government	0	0	0
Total Revenues shares	197,943	171,699	296,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,286	15,514	70,408
Development Expenditure			
Domestic Development	167,657	156,185	225,885
Donor Development	0	0	0
Total Expenditure	197,943	171,699	296,294

Vote:543 Nakapiripirit District**FY 2018/19****SubCounty/Town Council/Division: Loregae**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,499	13,124	55,218
District Unconditional Grant (Non-Wage)	17,499	13,124	17,587
Locally Raised Revenues	3,000	0	10,000
Other Transfers from Central Government	0	0	27,631
Development Revenues	139,059	134,041	190,081
District Discretionary Development Equalization Grant	139,059	134,041	190,081
Other Transfers from Central Government	0	0	0
Total Revenues shares	161,558	147,165	245,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,499	13,124	55,218
Development Expenditure			
Domestic Development	139,059	134,041	190,081
Donor Development	0	0	0
Total Expenditure	161,558	147,165	245,299

Vote:543 Nakapiripirit District

FY 2018/19

SubCounty/Town Council/Division: Nakapiripirit Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,784	52,338	210,697
Locally Raised Revenues	20,000	0	22,000
Other Transfers from Central Government	0	0	119,080
Urban Unconditional Grant (Non-Wage)	27,551	20,663	27,384
Urban Unconditional Grant (Wage)	42,233	31,675	42,233
Development Revenues	14,719	14,719	22,764
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	14,719	14,719	22,764
Total Revenues shares	104,503	67,057	233,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,233	31,675	42,233
Non Wage	47,551	20,663	168,464
Development Expenditure			
Domestic Development	14,719	14,719	22,764
Donor Development	0	0	0
Total Expenditure	104,503	67,057	233,461

Vote:543 Nakapiripirit District

FY 2018/19

SubCounty/Town Council/Division: Moruita

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,401	10,110	35,535
District Unconditional Grant (Non-Wage)	13,401	10,110	13,534
Locally Raised Revenues	4,000	0	2,507
Other Transfers from Central Government	0	0	19,494
Development Revenues	102,291	122,560	143,261
District Discretionary Development Equalization Grant	102,291	122,560	143,261
Other Transfers from Central Government	0	0	0
Total Revenues shares	119,692	132,670	178,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,401	10,110	35,535
Development Expenditure			
Domestic Development	102,291	122,560	143,261
Donor Development	0	0	0
Total Expenditure	119,692	132,670	178,796

Vote:543 Nakapiripirit District

FY 2018/19

SubCounty/Town Council/Division: Lolachat

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,114	17,336	0
District Unconditional Grant (Non-Wage)	23,114	17,336	0
Locally Raised Revenues	7,000	0	0
Development Revenues	189,446	204,286	0
District Discretionary Development Equalization Grant	189,446	204,286	0
Total Revenues shares	221,560	221,622	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,114	17,336	0
Development Expenditure			
Domestic Development	189,446	204,286	0
Donor Development	0	0	0
Total Expenditure	221,560	221,622	0

Vote:543 Nakapiripirit District

FY 2018/19

SubCounty/Town Council/Division: Lorengedwat

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,544	7,091	0
District Unconditional Grant (Non-Wage)	9,544	7,091	0
Locally Raised Revenues	3,000	0	0
Development Revenues	66,884	70,293	0
District Discretionary Development Equalization Grant	66,884	70,293	0
Total Revenues shares	81,428	77,384	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,544	7,091	0
Development Expenditure			
Domestic Development	66,884	70,293	0
Donor Development	0	0	0
Total Expenditure	81,428	77,384	0

Vote:543 Nakapiripirit District

FY 2018/19

SubCounty/Town Council/Division: Nabilatuk

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,798	15,666	0
District Unconditional Grant (Non-Wage)	19,798	15,666	0
Locally Raised Revenues	8,000	0	0
Development Revenues	169,473	152,324	0
District Discretionary Development Equalization Grant	169,473	152,324	0
Total Revenues shares	200,271	167,990	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,798	15,666	0
Development Expenditure			
Domestic Development	169,473	152,324	0
Donor Development	0	0	0
Total Expenditure	200,271	167,990	0

Vote:543 Nakapiripirit District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kakomongole****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,610	12,024	19,109
District Unconditional Grant (Non-Wage)	4,610	12,024	16,109
Locally Raised Revenues	1,000	0	3,000
Development Revenues	2,518	116,285	173,006
District Discretionary Development Equalization Grant	2,518	116,285	173,006
Total Revenues shares	8,128	128,308	192,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,610	12,024	19,109
Development Expenditure			
Domestic Development	2,518	116,285	173,006
Donor Development	0	0	0
Total Expenditure	8,128	128,308	192,115

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	2,518	0	0	0	0	0
Total Cost of Output 0	2,518	0	0	0	0	0
13816 Office Support services						
211103 Allowances	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	960	0	0	960

Vote:543 Nakapiripirit District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	149	0	0	149
227001 Travel inland	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 6	0	0	19,109	0	0	19,109
Total Cost of Class of Output Higher LG Services	2,518	0	19,109	0	0	19,109
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	0	167,404	0	167,404
263204 Transfers to other govt. units (Capital)	0	0	0	5,602	0	5,602
Total Cost of Output 51	0	0	0	173,006	0	173,006
Total Cost of Class of Output Lower Local Services	0	0	0	173,006	0	173,006
Total cost of District and Urban Administration	0	0	19,109	173,006	0	192,115
Total cost of Administration	2,518	0	19,109	173,006	0	192,115

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,638	0	0
District Unconditional Grant (Non-Wage)	3,038	0	0
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,638	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,638	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	3,638	0	0

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	3,638	0	0	0	0	0
Total Cost of Output 0	3,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,638	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	3,638	0	0	0	0	0

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,164	0	0
District Unconditional Grant (Non-Wage)	6,364	0	0
Locally Raised Revenues	800	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,164	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,164	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,164	0	0

Vote:543 Nakapiripirit District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	7,164	0	0	0	0	0
Total Cost of Output 0	7,164	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,164	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	7,164	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	98,214	0	0
District Discretionary Development Equalization Grant	98,214	0	0
Total Revenues shares	98,214	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	98,214	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312101 Non-Residential Buildings	98,214	0	0	0	0	0
Total Cost of Output 0	98,214	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	98,214	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	98,214	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	20,164	0	0
District Discretionary Development Equalization Grant	20,164	0	0
Total Revenues shares	20,164	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	20,164	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312104 Other Structures	20,164	0	0	0	0	0
Total Cost of Output 0	20,164	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,164	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	20,164	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	20,998
Other Transfers from Central Government	0	0	20,998
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	0	0	20,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	20,998
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	20,998

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	20,998	0	0	20,998
Total Cost of Output 4	0	0	20,998	0	0	20,998
Total Cost of Class of Output Higher LG Services	0	0	20,998	0	0	20,998
Total cost of District, Urban and Community Access Roads	0	0	20,998	0	0	20,998
Total cost of Roads and Engineering	0	0	20,998	0	0	20,998

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,019	0	0
District Unconditional Grant (Non-Wage)	2,019	0	0
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenues shares	7,019	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,019	0	0
Development Expenditure			
Domestic Development	5,000	0	0
Donor Development	0	0	0
Total Expenditure	7,019	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	2,019	0	0	0	0	0
282101 Donations	5,000	0	0	0	0	0
Total Cost of Output 0	7,019	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,019	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	7,019	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	600	0	0	0	0	0
Total Cost of Output 0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	600	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	600	0	0	0	0	0

SubCounty/Town Council/Division: Namalu**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,900	15,514	40,687
District Unconditional Grant (Non-Wage)	6,500	15,514	20,687
Locally Raised Revenues	3,400	0	20,000
Development Revenues	28,447	156,185	225,885
District Discretionary Development Equalization Grant	28,447	156,185	225,885
Total Revenues shares	38,347	171,699	266,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,900	15,514	40,687
Development Expenditure			
Domestic Development	28,447	156,185	225,885
Donor Development	0	0	0
Total Expenditure	38,347	171,699	266,572

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration

Vote:543 Nakapiripirit District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
Total Cost of Output 0	9,900	0	0	0	0	0
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	4,320	0	0	4,320
221007 Books, Periodicals & Newspapers	0	0	3,600	0	0	3,600
221008 Computer supplies and Information Technology (IT)	0	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0
227001 Travel inland	0	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000

Vote:543 Nakapiripirit District**FY 2018/19**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	807	0	0	807
Total Cost of Output 6	0	0	40,687	0	0	40,687
Total Cost of Class of Output Higher LG Services	9,900	0	40,687	0	0	40,687
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263204 Transfers to other govt. units (Capital)	0	0	0	225,885	0	225,885
Total Cost of Output 51	0	0	0	225,885	0	225,885
Total Cost of Class of Output Lower Local Services	0	0	0	225,885	0	225,885
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	3,353	0	0	0	0	0
312101 Non-Residential Buildings	15,094	0	0	0	0	0
312102 Residential Buildings	10,000	0	0	0	0	0
Total Cost of Output 0	28,447	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	28,447	0	0	0	0	0
Total cost of District and Urban Administration	0	0	40,687	225,885	0	266,572
Total cost of Administration	38,347	0	40,687	225,885	0	266,572

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,553	0	0
District Unconditional Grant (Non-Wage)	3,553	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,553	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

Non Wage	5,553	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,553	0	0

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
14810 Non standard						
227001 Travel inland	5,553	0	0	0	0	0
Total Cost of Output 0	5,553	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,553	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	5,553	0	0	0	0	0

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,017	0	0
District Unconditional Grant (Non-Wage)	5,017	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,017	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,017	0	0
Development Expenditure			

Vote:543 Nakapiripirit District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,017	0	0

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	7,017	0	0	0	0	0
Total Cost of Output 0	7,017	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,017	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	7,017	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	29,750	0	0
District Discretionary Development Equalization Grant	29,750	0	0
Total Revenues shares	29,750	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	29,750	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	9,750	0	0	0	0	0
Total Cost of Output 0	9,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,750	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312104 Other Structures	20,000	0	0	0	0	0
Total Cost of Output 0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	20,000	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	29,750	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	25,000	0	0
District Discretionary Development Equalization Grant	25,000	0	0
Total Revenues shares	25,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	25,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312101 Non-Residential Buildings	25,000	0	0	0	0	0
Total Cost of Output 0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	25,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	25,000	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	0
Locally Raised Revenues	700	0	0
Development Revenues	30,794	0	0
District Discretionary Development Equalization Grant	30,794	0	0
Total Revenues shares	31,494	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	30,794	0	0
Donor Development	0	0	0
Total Expenditure	31,494	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District

FY 2018/19

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	700	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312101 Non-Residential Buildings	10,000	0	0	0	0	0
312104 Other Structures	20,794	0	0	0	0	0
Total Cost of Output 0	30,794	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	30,794	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	31,494	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	29,722
Other Transfers from Central Government	0	0	29,722
Development Revenues	39,460	0	0
District Discretionary Development Equalization Grant	39,460	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	39,460	0	29,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	29,722
Development Expenditure			

Vote:543 Nakapiripirit District**FY 2018/19**

Domestic Development	39,460	0	0
Donor Development	0	0	0
Total Expenditure	39,460	0	29,722

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
321605 Domestic arrears (Budgeting)	39,460	0	0	0	0	0
Total Cost of Output 0	39,460	0	0	0	0	0
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	29,722	0	0	29,722
Total Cost of Output 4	0	0	29,722	0	0	29,722
Total Cost of Class of Output Higher LG Services	39,460	0	29,722	0	0	29,722
Total cost of District, Urban and Community Access Roads	0	0	29,722	0	0	29,722
Total cost of Roads and Engineering	39,460	0	29,722	0	0	29,722

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,916	0	0
District Unconditional Grant (Non-Wage)	4,416	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	14,206	0	0
District Discretionary Development Equalization Grant	14,206	0	0
Total Revenues shares	20,122	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,916	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

Development Expenditure			
Domestic Development	14,206	0	0
Donor Development	0	0	0
Total Expenditure	20,122	0	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,416	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
282101 Donations	20,000	0	0	0	0	0
Total Cost of Output 0	25,916	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	25,916	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	25,916	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	0	0

(ii) Details of Worplan Revenues and Expenditures**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	1,200	0	0	0	0	0
Total Cost of Output 0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,200	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	1,200	0	0	0	0	0

SubCounty/Town Council/Division: Loregae**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,009	13,124	27,587
District Unconditional Grant (Non-Wage)	5,009	13,124	17,587
Locally Raised Revenues	2,000	0	10,000
Development Revenues	33,292	134,041	190,081
District Discretionary Development Equalization Grant	33,292	134,041	190,081
Total Revenues shares	40,301	147,165	217,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,009	13,124	27,587

Vote:543 Nakapiripirit District**FY 2018/19**

Development Expenditure			
Domestic Development	33,292	134,041	190,081
Donor Development	0	0	0
Total Expenditure	40,301	147,165	217,668

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	1,609	0	0	0	0	0
Total Cost of Output 0	7,009	0	0	0	0	0
13815 Public Information Dissemination						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	2,800	0	0	2,800
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	6,700	0	0	6,700
228004 Maintenance – Other	0	0	3,087	0	0	3,087
Total Cost of Output 5	0	0	27,587	0	0	27,587
Total Cost of Class of Output Higher LG Services	7,009	0	27,587	0	0	27,587
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	0	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

263104 Transfers to other govt. units (Current)	0	0	0	190,081	0	190,081
Total Cost of Output 51	0	0	0	190,081	0	190,081
Total Cost of Class of Output Lower Local Services	0	0	0	190,081	0	190,081
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	2,781	0	0	0	0	0
312101 Non-Residential Buildings	30,511	0	0	0	0	0
Total Cost of Output 0	33,292	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	33,292	0	0	0	0	0
Total cost of District and Urban Administration	0	0	27,587	190,081	0	217,668
Total cost of Administration	40,301	0	27,587	190,081	0	217,668

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,044	0	0
District Unconditional Grant (Non-Wage)	4,044	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,044	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,044	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,044	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	5,044	0	0	0	0	0
Total Cost of Output 0	5,044	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,044	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	5,044	0	0	0	0	0

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,886	0	0
District Unconditional Grant (Non-Wage)	4,886	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,886	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,886	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,886	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	5,886	0	0	0	0	0
Total Cost of Output 0	5,886	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,886	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	5,886	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	38,042	0	0
District Discretionary Development Equalization Grant	38,042	0	0
Total Revenues shares	38,042	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	38,042	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312104 Other Structures	38,042	0	0	0	0	0
Total Cost of Output 0	38,042	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	38,042	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	38,042	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	23,000	0	0
District Discretionary Development Equalization Grant	23,000	0	0
Total Revenues shares	23,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	23,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312101 Non-Residential Buildings	23,000	0	0	0	0	0
Total Cost of Output 0	23,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	23,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	23,000	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	31,600	0	0
District Discretionary Development Equalization Grant	31,600	0	0
Total Revenues shares	31,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	31,600	0	0

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
321617 Salary Arrears (Budgeting)	2,600	0	0	0	0	0
Total Cost of Output 0	2,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,600	0	0	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312104 Other Structures	29,000	0	0	0	0	0
Total Cost of Output 0	29,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	29,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	31,600	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	27,631
Other Transfers from Central Government	0	0	27,631
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	0	0	27,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	27,631
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	27,631

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	27,631	0	0	27,631
Total Cost of Output 4	0	0	27,631	0	0	27,631
Total Cost of Class of Output Higher LG Services	0	0	27,631	0	0	27,631
Total cost of District, Urban and Community Access Roads	0	0	27,631	0	0	27,631
Total cost of Roads and Engineering	0	0	27,631	0	0	27,631

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,560	0	0
District Unconditional Grant (Non-Wage)	3,560	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	13,125	0	0
District Discretionary Development Equalization Grant	13,125	0	0
Total Revenues shares	17,685	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,560	0	0
Development Expenditure			
Domestic Development	13,125	0	0
Donor Development	0	0	0
Total Expenditure	17,685	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	4,560	0	0	0	0	0
282101 Donations	13,125	0	0	0	0	0
Total Cost of Output 0	17,685	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,685	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	17,685	0	0	0	0	0

SubCounty/Town Council/Division: Nakapiripirit Town Council**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,290	52,338	91,617
Locally Raised Revenues	6,000	0	22,000
Urban Unconditional Grant (Non-Wage)	12,057	20,663	27,384
Urban Unconditional Grant (Wage)	42,233	31,675	42,233
Development Revenues	14,719	14,719	22,764
Urban Discretionary Development Equalization Grant	14,719	14,719	22,764
Total Revenues shares	75,008	67,057	114,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,233	31,675	42,233
Non Wage	18,057	20,663	49,384
Development Expenditure			
Domestic Development	14,719	14,719	22,764
Donor Development	0	0	0
Total Expenditure	75,008	67,057	114,381

Vote:543 Nakapiripirit District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211101 General Staff Salaries	42,233	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	7,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,557	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 0	60,290	0	0	0	0	0
13816 Office Support services						
211101 General Staff Salaries	0	42,233	0	0	0	42,233
211103 Allowances	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	9,384	0	0	9,384
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	2,000	0	0	2,000
223005 Electricity	0	0	800	0	0	800
227001 Travel inland	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000

Vote:543 Nakapiripirit District**FY 2018/19**

228002 Maintenance - Vehicles	0	0	8,000	0	0	8,000
Total Cost of Output 6	0	42,233	49,384	0	0	91,617
Total Cost of Class of Output Higher LG Services	60,290	42,233	49,384	0	0	91,617
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263104 Transfers to other govt. units (Current)	0	0	0	22,764	0	22,764
Total Cost of Output 51	0	0	0	22,764	0	22,764
Total Cost of Class of Output Lower Local Services	0	0	0	22,764	0	22,764
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	294	0	0	0	0	0
312101 Non-Residential Buildings	14,424	0	0	0	0	0
Total Cost of Output 0	14,719	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	14,719	0	0	0	0	0
Total cost of District and Urban Administration	0	42,233	49,384	22,764	0	114,381
Total cost of Administration	75,008	42,233	49,384	22,764	0	114,381

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,807	0	0
Locally Raised Revenues	2,000	0	0
Urban Unconditional Grant (Non-Wage)	3,807	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,807	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,807	0	0
Development Expenditure			

Vote:543 Nakapiripirit District**FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,807	0	0

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	5,807	0	0	0	0	0
Total Cost of Output 0	5,807	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,807	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	5,807	0	0	0	0	0

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,991	0	0
Locally Raised Revenues	5,600	0	0
Urban Unconditional Grant (Non-Wage)	8,391	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,991	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,991	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	13,991	0	0

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	6,991	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
Total Cost of Output 0	13,991	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	13,991	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	13,991	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	119,080
Other Transfers from Central Government	0	0	119,080
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	0	0	119,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	119,080
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	119,080

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263106 Other Current grants	0	0	119,080	0	0	119,080
263206 Other Capital grants	0	0	0	0	0	0
Total Cost of Output 55	0	0	119,080	0	0	119,080
Total Cost of Class of Output Lower Local Services	0	0	119,080	0	0	119,080
Total cost of District, Urban and Community Access Roads	0	0	119,080	0	0	119,080
Total cost of Roads and Engineering	0	0	119,080	0	0	119,080

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	0
Locally Raised Revenues	2,500	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	2,500	0	0	0	0	0

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,196	0	0
Locally Raised Revenues	3,900	0	0
Urban Unconditional Grant (Non-Wage)	3,296	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,196	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,196	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,196	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
227001 Travel inland	7,196	0	0	0	0	0
Total Cost of Output 0	7,196	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,196	0	0	0	0	0
Total cost of Internal Audit Services	0	0	0	0	0	0
Total cost of Internal Audit	7,196	0	0	0	0	0

SubCounty/Town Council/Division: Moruita**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,901	10,110	16,041
District Unconditional Grant (Non-Wage)	4,401	10,110	13,534
Locally Raised Revenues	1,500	0	2,507
Development Revenues	2,046	122,560	143,261
District Discretionary Development Equalization Grant	2,046	122,560	143,261
Total Revenues shares	7,947	132,670	159,302
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,901	10,110	16,041
Development Expenditure			
Domestic Development	2,046	122,560	143,261
Donor Development	0	0	0
Total Expenditure	7,947	132,670	159,302

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	1,201	0	0	0	0	0
Total Cost of Output 0	5,901	0	0	0	0	0
13816 Office Support services						
211103 Allowances	0	0	2,784	0	0	2,784
221002 Workshops and Seminars	0	0	3,507	0	0	3,507
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
221012 Small Office Equipment	0	0	500	0	0	500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	1,200	0	0	1,200
225001 Consultancy Services- Short term	0	0	200	0	0	200
227001 Travel inland	0	0	4,350	0	0	4,350
227004 Fuel, Lubricants and Oils	0	0	2,800	0	0	2,800
Total Cost of Output 6	0	0	16,041	0	0	16,041
Total Cost of Class of Output Higher LG Services	5,901	0	16,041	0	0	16,041
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	111,461	0	111,461
263106 Other Current grants	0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	10,919	0	10,919
291001 Transfers to Government Institutions	0	0	0	20,881	0	20,881
Total Cost of Output 51	0	0	0	143,261	0	143,261
Total Cost of Class of Output Lower Local Services	0	0	0	143,261	0	143,261

Vote:543 Nakapiripirit District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	2,046	0	0	0	0	0
Total Cost of Output 0	2,046	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	2,046	0	0	0	0	0
Total cost of District and Urban Administration	0	0	16,041	143,261	0	159,302
Total cost of Administration	7,947	0	16,041	143,261	0	159,302

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	700	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,700	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,700	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	3,700	0	0	0	0	0
Total Cost of Output 0	3,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,700	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	3,700	0	0	0	0	0

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
District Unconditional Grant (Non-Wage)	4,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	5,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	5,000	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	29,215	0	0
District Discretionary Development Equalization Grant	29,215	0	0
Total Revenues shares	29,215	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	29,215	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312101 Non-Residential Buildings	29,215	0	0	0	0	0
Total Cost of Output 0	29,215	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	29,215	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	29,215	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	21,030	0	0
District Discretionary Development Equalization Grant	21,030	0	0
Total Revenues shares	21,330	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	21,030	0	0
Donor Development	0	0	0
Total Expenditure	21,330	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	300	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312101 Non-Residential Buildings	21,030	0	0	0	0	0
Total Cost of Output 0	21,030	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	21,030	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	21,330	0	0	0	0	0

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	19,494
Other Transfers from Central Government	0	0	19,494
Development Revenues	0	0	0
Other Transfers from Central Government	0	0	0
Total Revenues shares	0	0	19,494
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,494
Development Expenditure			
Domestic Development	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	0	0	19,494

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227004 Fuel, Lubricants and Oils	0	0	19,494	0	0	19,494
Total Cost of Output 4	0	0	19,494	0	0	19,494
Total Cost of Class of Output Higher LG Services	0	0	19,494	0	0	19,494
Total cost of District, Urban and Community Access Roads	0	0	19,494	0	0	19,494
Total cost of Roads and Engineering	0	0	19,494	0	0	19,494

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	15,000	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenues shares	15,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	15,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
312104 Other Structures	15,000	0	0	0	0	0
Total Cost of Output 0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	15,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	15,000	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	500	0	0
Development Revenues	35,000	0	0
District Discretionary Development Equalization Grant	35,000	0	0
Total Revenues shares	37,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	0
Development Expenditure			
Domestic Development	35,000	0	0
Donor Development	0	0	0
Total Expenditure	37,500	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	2,500	0	0	0	0	0
282101 Donations	35,000	0	0	0	0	0
Total Cost of Output 0	37,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	37,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	37,500	0	0	0	0	0

SubCounty/Town Council/Division: Lolachat**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	17,336	0
District Unconditional Grant (Non-Wage)	7,000	17,336	0
Locally Raised Revenues	1,000	0	0
Development Revenues	3,789	204,286	0
District Discretionary Development Equalization Grant	3,789	204,286	0
Total Revenues shares	11,789	221,622	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	17,336	0
Development Expenditure			
Domestic Development	3,789	204,286	0
Donor Development	0	0	0
Total Expenditure	11,789	221,622	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	2,450	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	450	0	0	0	0	0
Total Cost of Output 0	8,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	3,789	0	0	0	0	0
Total Cost of Output 0	3,789	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,789	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	11,789	0	0	0	0	0

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,557	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

District Unconditional Grant (Non-Wage)	4,017	0	0
Locally Raised Revenues	1,540	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,557	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,557	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,557	0	0

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
14810 Non standard						
227001 Travel inland	5,557	0	0	0	0	0
Total Cost of Output 0	5,557	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,557	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	5,557	0	0	0	0	0

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,960	0	0
District Unconditional Grant (Non-Wage)	5,500	0	0
Locally Raised Revenues	4,460	0	0
Development Revenues	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

No Data Found			
Total Revenues shares	9,960	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,960	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,960	0	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	6,960	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 0	9,960	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,960	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	9,960	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	75,657	0	0
District Discretionary Development Equalization Grant	75,657	0	0
Total Revenues shares	75,657	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	75,657	0	0

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312104 Other Structures	75,657	0	0	0	0	0
Total Cost of Output 0	75,657	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	75,657	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	75,657	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	65,000	0	0
District Discretionary Development Equalization Grant	65,000	0	0
Total Revenues shares	65,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	65,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312101 Non-Residential Buildings	65,000	0	0	0	0	0
Total Cost of Output 0	65,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	65,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	65,000	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	2,500	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	15,000	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenues shares	15,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	15,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	15,000	0	0	0	0	0
Total Cost of Output 0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	15,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	15,000	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,097	0	0
District Unconditional Grant (Non-Wage)	5,097	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	30,000	0	0
District Discretionary Development Equalization Grant	30,000	0	0
Total Revenues shares	36,097	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,097	0	0
Development Expenditure			
Domestic Development	30,000	0	0
Donor Development	0	0	0
Total Expenditure	36,097	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	3,597	0	0	0	0	0
282101 Donations	30,000	0	0	0	0	0
Total Cost of Output 0	36,097	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	36,097	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	36,097	0	0	0	0	0

SubCounty/Town Council/Division: Lorengedwat**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,527	7,091	0
District Unconditional Grant (Non-Wage)	4,527	7,091	0
Locally Raised Revenues	2,000	0	0
Development Revenues	4,033	70,293	0
District Discretionary Development Equalization Grant	4,033	70,293	0
Total Revenues shares	10,560	77,384	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,527	7,091	0
Development Expenditure			
Domestic Development	4,033	70,293	0

Vote:543 Nakapiripirit District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	10,560	77,384	0

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	450	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
227001 Travel inland	1,277	0	0	0	0	0
Total Cost of Output 0	6,527	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,527	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	1,338	0	0	0	0	0
312104 Other Structures	2,695	0	0	0	0	0
Total Cost of Output 0	4,033	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	4,033	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	10,560	0	0	0	0	0

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,415	0	0
District Unconditional Grant (Non-Wage)	1,415	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,415	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,415	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,415	0	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	2,415	0	0	0	0	0
Total Cost of Output 0	2,415	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,415	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	2,415	0	0	0	0	0

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,500	0	0
District Unconditional Grant (Non-Wage)	2,500	0	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

No Data Found			
Total Revenues shares	3,500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,500	0	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	3,500	0	0	0	0	0
Total Cost of Output 0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,500	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	3,500	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	56,851	0	0
District Discretionary Development Equalization Grant	56,851	0	0
Total Revenues shares	56,851	0	0
B: Breakdown of Workplan Expenditures			

Vote:543 Nakapiripirit District**FY 2018/19**

Recurrent Expenditure			
Total Expenditure	56,851	0	0

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
312101 Non-Residential Buildings	56,851	0	0	0	0	0
Total Cost of Output 0	56,851	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	56,851	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	56,851	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,102	0	0
District Unconditional Grant (Non-Wage)	1,102	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenues shares	8,102	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,102	0	0
Development Expenditure			
Domestic Development	6,000	0	0
Donor Development	0	0	0
Total Expenditure	8,102	0	0

Vote:543 Nakapiripirit District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
227001 Travel inland	2,102	0	0	0	0	0
282101 Donations	6,000	0	0	0	0	0
Total Cost of Output 0	8,102	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	8,102	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	8,102	0	0	0	0	0

SubCounty/Town Council/Division: Nabilatuk

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,681	15,666	0
District Unconditional Grant (Non-Wage)	6,681	15,666	0
Locally Raised Revenues	3,000	0	0
Development Revenues	3,389	152,324	0
District Discretionary Development Equalization Grant	3,389	152,324	0
Total Revenues shares	13,070	167,990	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,681	15,666	0
Development Expenditure			
Domestic Development	3,389	152,324	0
Donor Development	0	0	0
Total Expenditure	13,070	167,990	0

Vote:543 Nakapiripirit District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
213001 Medical expenses (To employees)	461	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	450	0	0	0	0	0
221002 Workshops and Seminars	4,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	870	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228004 Maintenance – Other	400	0	0	0	0	0
Total Cost of Output 0	9,681	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	9,681	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	3,389	0	0	0	0	0
Total Cost of Output 0	3,389	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,389	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	13,070	0	0	0	0	0

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

No Data Found			
Total Revenues shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,000	0	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	5,000	0	0	0	0	0
Total Cost of Output 0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	5,000	0	0	0	0	0

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,000	0	0
District Unconditional Grant (Non-Wage)	4,500	0	0
Locally Raised Revenues	1,500	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	6,000	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,000	0	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221002 Workshops and Seminars	6,000	0	0	0	0	0
Total Cost of Output 0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	6,000	0	0	0	0	0

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	104,475	0	0
District Discretionary Development Equalization Grant	104,475	0	0
Total Revenues shares	104,475	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	104,475	0	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312101 Non-Residential Buildings	86,502	0	0	0	0	0
312104 Other Structures	17,973	0	0	0	0	0
Total Cost of Output 0	104,475	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	104,475	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	104,475	0	0	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	40,000	0	0
District Discretionary Development Equalization Grant	40,000	0	0
Total Revenues shares	42,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	40,000	0	0
Donor Development	0	0	0
Total Expenditure	42,000	0	0

(ii) Details of Workplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,000	0	0	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312104 Other Structures	40,000	0	0	0	0	0
Total Cost of Output 0	40,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	40,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0
Total cost of Education	42,000	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	2,608	0	0
District Discretionary Development Equalization Grant	2,608	0	0
Total Revenues shares	2,608	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	2,608	0	0

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
314201 Materials and supplies	2,608	0	0	0	0	0
Total Cost of Output 0	2,608	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	2,608	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	2,608	0	0	0	0	0

Workplan : Community Based Services

Vote:543 Nakapiripirit District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,208	0	0
District Unconditional Grant (Non-Wage)	4,208	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	19,000	0	0
District Discretionary Development Equalization Grant	19,000	0	0
Total Revenues shares	24,208	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,208	0	0
Development Expenditure			
Domestic Development	19,000	0	0
Donor Development	0	0	0
Total Expenditure	24,208	0	0

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,208	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0

Vote:543 Nakapiripirit District**FY 2018/19**

282101 Donations	19,000	0	0	0	0	0
Total Cost of Output 0	24,208	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	24,208	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	24,208	0	0	0	0	0

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	909	0	0
District Unconditional Grant (Non-Wage)	409	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	909	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	909	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	909	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:543 Nakapiripirit District

FY 2018/19

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
221002 Workshops and Seminars	909	0	0	0	0	0
Total Cost of Output 0	909	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	909	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	909	0	0	0	0	0