

Vote:604 Napak 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	220,000	141,948	243,300
Discretionary Government Transfers	3,946,495	3,327,240	4,504,151
Conditional Government Transfers	6,477,430	4,600,316	8,184,061
Other Government Transfers	4,585,296	2,423,886	9,641,172
Donor Funding	2,874,660	519,640	1,000,000
Grand Total	18,103,880	11,013,030	23,572,683

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	2,229,353	2,110,169	2,889,309
Finance	228,342	177,540	229,626
Statutory Bodies	484,243	341,197	487,431
Production and Marketing	477,550	402,472	1,039,564
Health	3,433,857	1,609,866	3,222,894
Education	3,891,331	2,973,467	4,760,376
Roads and Engineering	752,689	424,435	808,461
Water	1,286,044	603,059	548,456
Natural Resources	3,422,804	1,971,689	7,752,868
Community Based Services	1,684,689	290,509	1,609,180
Planning	147,636	75,534	161,782
Internal Audit	65,342	33,093	62,736
Grand Total	18,103,879	11,013,030	23,572,683
<i>o/w: Wage:</i>	6,326,225	4,744,669	7,552,068
<i>Non-Wage Recurrent:</i>	3,456,499	3,516,100	4,444,596
<i>Domestic Devt:</i>	5,446,496	2,232,622	10,576,020
<i>Donor Devt:</i>	2,874,660	519,640	1,000,000

Vote:604 Napak 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	220,000	141,948	243,300
Advertisements/Bill Boards	3,000	0	3,000
Agency Fees	22,500	2,570	22,500
Animal & Crop Husbandry related Levies	15,000	20,350	15,000
Application Fees	2,940	1,330	2,940
Business licenses	4,500	750	4,500
Compensation for Graduated Tax (District	0	0	35,000
Group registration	2,500	4,200	2,500
Inspection Fees	3,500	1,258	3,500
Land Fees	17,000	2,610	17,000
Local Hotel Tax	2,960	0	2,960
Local Services Tax	24,000	20,489	24,000
Market /Gate Charges	12,600	11,159	12,600
Miscellaneous receipts/income	30,000	58,891	18,300
Other Fees and Charges	45,500	1,041	45,500
Park Fees	20,000	5,881	20,000
Property related Duties/Fees	6,500	4,840	6,500
Quarry Charges	5,000	1,000	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	5,580	2,500
2a. Discretionary Government Transfers	3,946,495	3,327,240	4,504,151
No Data Found			
2b. Conditional Government Transfer	6,477,430	4,600,316	8,184,061
Sector Conditional Grant (Wage)	4,384,052	3,288,039	5,336,011
Sector Conditional Grant (Non-Wage)	1,348,200	601,551	1,258,430
Sector Development Grant	585,795	585,795	1,313,631
Transitional Development Grant	21,576	21,576	21,053
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	32,789	24,592	44,801
Gratuity for Local Governments	105,018	78,764	210,134
2c. Other Government Transfer	4,585,296	2,423,886	9,641,172
Northern Uganda Social Action Fund (NUSAF)	0	1,866,064	7,567,585
Support to PLE (UNEB)	0	2,465	0
Uganda Road Fund (URF)	0	314,147	661,086
Uganda Women Entrepreneurship Program(UWEP)	0	3,116	320,020

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Youth Livelihood Programme (YLP)	0	18,932	845,628
Regional Pastoral Livelihoods Resilience Project	0	40,000	0
Uganda Sanitation Fund	0	30,188	0
Other	4,585,296	25,548	0
Support to Production Extension Services	0	123,427	246,853
3. Donor	2,874,660	519,640	1,000,000
United Nations Children Fund (UNICEF)	0	221,684	690,000
United Nations Population Fund (UNPF)	0	0	150,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	80,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	32,290	80,000
Others	2,874,660	265,666	0
Total Revenues shares	18,103,880	11,013,030	23,572,683

Vote:604 Napak 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	1,138,303	975,297	833,435
District Unconditional Grant (Non-Wage)	66,010	89,364	91,875
District Unconditional Grant (Wage)	318,672	349,698	458,825
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	105,018	78,764	210,134
Locally Raised Revenues	45,000	34,770	27,800
Other Transfers from Central Government	40,000	0	0
Pension for Local Governments	32,789	24,592	44,801
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	530,813	398,110	0
Development Revenues	109,538	171,878	165,895
District Discretionary Development Equalization Grant	109,538	171,316	165,895
Locally Raised Revenues	0	562	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	1,247,841	1,147,175	999,330
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	849,485	747,808	458,825
Non Wage	288,818	203,364	374,610
Development Expenditure			
Domestic Development	109,538	130,770	165,895
Donor Development	0	0	0
Total Expenditure	1,247,841	1,081,942	999,330

Vote:604 Napak District**FY 2018/19****B2: Expenditure Details by Programme, Output Class, Output and Item****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
138101 Operation of the Administration Department						
211101 General Staff Salaries	849,485	458,825	0	0	0	458,825
211103 Allowances	3,000	0	12,620	0	0	12,620
212105 Pension for Local Governments	0	0	44,801	0	0	44,801
212107 Gratuity for Local Governments	0	0	210,134	0	0	210,134
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,200	0	0	0	0	0
221001 Advertising and Public Relations	500	0	3,625	0	0	3,625
221002 Workshops and Seminars	1,000	0	7,000	0	0	7,000
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,500	0	2,000	0	0	2,000
221010 Special Meals and Drinks	680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,552	0	5,000	0	0	5,000
221012 Small Office Equipment	500	0	1,000	0	0	1,000
221013 Bad Debts	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	490	0	500	0	0	500
221017 Subscriptions	2,500	0	5,000	0	0	5,000
222001 Telecommunications	500	0	1,375	0	0	1,375
222002 Postage and Courier	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	500	0	8,000	0	0	8,000
223004 Guard and Security services	1,800	0	2,000	0	0	2,000
223005 Electricity	1,000	0	0	0	0	0
223006 Water	500	0	0	0	0	0

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224004 Cleaning and Sanitation	902	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0	0	0	0
227001 Travel inland	2,200	0	8,000	0	0	8,000
227002 Travel abroad	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	9,608	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	2,200	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	977	0	0	977
273101 Medical expenses (To general Public)	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	3,500	0	0	0	0	0
282103 Scholarships and related costs	3,000	0	0	0	0	0
Total Cost of Output 01	901,117	458,825	347,532	0	0	806,357
138102 Human Resource Management Services						
211103 Allowances	2,000	0	0	0	0	0
212105 Pension for Local Governments	32,789	0	0	0	0	0
212107 Gratuity for Local Governments	105,018	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0
221009 Welfare and Entertainment	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0	0	0	0
227001 Travel inland	3,900	0	5,974	0	0	5,974
Total Cost of Output 02	148,408	0	5,974	0	0	5,974
138103 Capacity Building for HLG						
221002 Workshops and Seminars	25,000	0	0	0	0	0
221003 Staff Training	28,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	5,451	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
Total Cost of Output 03	62,451	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211103 Allowances	2,300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	450	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	560	0	0	0	0	0
221012 Small Office Equipment	880	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
222003 Information and communications technology (ICT)	1,500	0	0	0	0	0
227001 Travel inland	1,600	0	8,364	0	0	8,364
227004 Fuel, Lubricants and Oils	3,360	0	0	0	0	0
228002 Maintenance - Vehicles	2,550	0	0	0	0	0
Total Cost of Output 04	16,000	0	8,364	0	0	8,364
138105 Public Information Dissemination						
211103 Allowances	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	390	0	0	390
221012 Small Office Equipment	0	0	1,498	0	0	1,498
222001 Telecommunications	1,500	0	0	0	0	0
Total Cost of Output 05	1,500	0	2,388	0	0	2,388
138106 Office Support services						
211103 Allowances	19,840	0	0	0	0	0
221012 Small Office Equipment	3,156	0	0	0	0	0
222001 Telecommunications	4,124	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,680	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	11,200	0	0	0	0	0
Total Cost of Output 06	40,000	0	0	0	0	0
138108 Assets and Facilities Management						
211103 Allowances	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	2,084	0	0	2,084
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	511	0	0	0	0	0
228001 Maintenance - Civil	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,489	0	0	0	0	0
Total Cost of Output 08	15,000	0	3,584	0	0	3,584

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	3,178	0	3,176	0	0	3,176
Total Cost of Output 09	3,178	0	3,176	0	0	3,176

138111 Records Management Services

211103 Allowances	2,320	0	500	0	0	500
213001 Medical expenses (To employees)	210	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	270	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	1,000	0	0	1,000
221012 Small Office Equipment	4,000	0	500	0	0	500
222001 Telecommunications	0	0	196	0	0	196
222002 Postage and Courier	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	896	0	0	896
227001 Travel inland	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 11	10,600	0	3,592	0	0	3,592

138112 Information collection and management

211103 Allowances	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
Total Cost of Output 12	2,500	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	1,200,754	458,825	374,610	0	0	833,435
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	41,074	0	41,074
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Total for LCIII: Matany Sub County		County: Bokora					41,074
<i>LCII: Nakichumet Parish</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>				41,074
312101 Non-Residential Buildings		0	0	0	102,683	0	102,683
Total for LCIII: Matany Sub County		County: Bokora					102,683
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>				102,683
312104 Other Structures		47,087	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	22,138	0	22,138
Total for LCIII: Matany Sub County		County: Bokora					22,138
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>				22,138
Total Cost of Output 72		47,087	0	0	165,895	0	165,895
Total Cost of Class of Output Capital Purchases		47,087	0	0	165,895	0	165,895
Total cost of District and Urban Administration		1,247,841	458,825	374,610	165,895	0	999,330
Total cost of Administration		1,247,841	458,825	374,610	165,895	0	999,330

Vote:604 Napak 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	221,142	170,817	217,626
District Unconditional Grant (Non-Wage)	36,480	36,852	45,000
District Unconditional Grant (Wage)	153,662	107,022	153,376
Locally Raised Revenues	31,000	26,943	19,250
Development Revenues	7,200	6,723	12,000
District Discretionary Development Equalization Grant	7,200	6,723	12,000
Total Revenues shares	228,342	177,540	229,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,662	107,022	153,376
Non Wage	67,480	63,795	64,250
Development Expenditure			
Domestic Development	7,200	6,685	12,000
Donor Development	0	0	0
Total Expenditure	228,342	177,502	229,626

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	153,662	153,376	0	0	0	153,376
211103 Allowances	7,000	0	4,750	0	0	4,750
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
221003 Staff Training	500	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	4,000	0	250	0	0	250
221008 Computer supplies and Information Technology (IT)	2,500	0	500	0	0	500
221009 Welfare and Entertainment	2,000	0	1,750	0	0	1,750
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	200	0	0	200
221014 Bank Charges and other Bank related costs	437	0	0	0	0	0
222001 Telecommunications	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	500	0	0	500
223005 Electricity	0	0	100	0	0	100
223006 Water	0	0	50	0	0	50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	200	0	0	200
227001 Travel inland	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	3,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	1,000	0	3,100	0	0	3,100
Total Cost of Output 01	183,399	153,376	22,000	0	0	175,376
148102 Revenue Management and Collection Services						
211103 Allowances	3,000	0	2,500	0	0	2,500
213001 Medical expenses (To employees)	0	0	250	0	0	250
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	550	0	0	550
221008 Computer supplies and Information Technology (IT)	250	0	150	0	0	150
221009 Welfare and Entertainment	800	0	400	0	0	400
221010 Special Meals and Drinks	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	200	0	0	200
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	300	0	100	0	0	100

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227001 Travel inland	1,500	0	2,390	0	0	2,390
227004 Fuel, Lubricants and Oils	2,000	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	500	0	0	0	0	0
228004 Maintenance – Other	0	0	500	0	0	500
Total Cost of Output 02	9,850	0	10,890	0	0	10,890

148103 Budgeting and Planning Services

211103 Allowances	1,300	0	2,000	0	0	2,000
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	150	0	0	150
225001 Consultancy Services- Short term	4,700	0	0	0	0	0
227001 Travel inland	1,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	1,200	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	50	0	0	50
Total Cost of Output 03	12,700	0	6,700	0	0	6,700

148104 LG Expenditure management Services

211103 Allowances	7,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	100	0	200	0	0	200
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	0	100	0	0	100
Total Cost of Output 04	13,600	0	12,600	0	0	12,600

148105 LG Accounting Services

211103 Allowances	4,000	0	5,200	0	0	5,200
221007 Books, Periodicals & Newspapers	1,500	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	1,500	0	0	1,500
227001 Travel inland	1,500	0	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	793	0	1,750	0	0	1,750
Total Cost of Output 05	8,793	0	9,450	0	0	9,450
148108 Sector Management and Monitoring						
227001 Travel inland	0	0	2,610	0	0	2,610
Total Cost of Output 08	0	0	2,610	0	0	2,610
Total Cost of Class of Output Higher LG Services	228,342	153,376	64,250	0	0	217,626
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312211 Office Equipment	0	0	0	12,000	0	12,000
Total for LCIII: Matany Sub County	County: Bokora					12,000
<i>LCII: Nakichumet Parish District Headquarters</i>	<i>312211 - Office Equipment</i>	<i>Source: District Discretionary Development Equalization Grant</i>				12,000
Total Cost of Output 72	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	12,000	0	12,000
Total cost of Financial Management and Accountability(LG)	228,342	153,376	64,250	12,000	0	229,626
Total cost of Finance	228,342	153,376	64,250	12,000	0	229,626

Vote:604 Napak 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	453,083	312,606	487,431
District Unconditional Grant (Non-Wage)	173,320	104,458	249,172
District Unconditional Grant (Wage)	209,763	141,703	222,859
Locally Raised Revenues	70,000	66,445	15,400
Development Revenues	31,160	28,591	0
District Discretionary Development Equalization Grant	31,160	28,591	0
Donor Funding	0	0	0
Total Revenues shares	484,243	341,197	487,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	209,763	141,703	222,859
Non Wage	243,320	170,903	264,572
Development Expenditure			
Domestic Development	31,160	0	0
Donor Development	0	0	0
Total Expenditure	484,243	312,606	487,431

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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	54,836	41,073	0	0	0	41,073
211103 Allowances	5,600	0	2,800	0	0	2,800
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

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221001 Advertising and Public Relations	1,600	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	800	0	0	0	0	0
221007 Books, Periodicals & Newspapers	198	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	2,000	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	2,500	0	4,000	0	0	4,000
221012 Small Office Equipment	642	0	0	0	0	0
222001 Telecommunications	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	481	0	0	481
227001 Travel inland	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
Total Cost of Output 01	80,176	41,073	21,581	0	0	62,654
138202 LG procurement management services						
211101 General Staff Salaries	0	13,000	0	0	0	13,000
211103 Allowances	9,000	0	9,000	0	0	9,000
213001 Medical expenses (To employees)	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221001 Advertising and Public Relations	4,000	0	7,500	0	0	7,500
221002 Workshops and Seminars	1,302	0	550	0	0	550
221003 Staff Training	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	350	0	0	350
221009 Welfare and Entertainment	1,000	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	200	0	0	200

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227001 Travel inland	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	254	0	0	254
Total Cost of Output 02	20,802	13,000	24,254	0	0	37,254
138203 LG staff recruitment services						
211101 General Staff Salaries	38,810	41,406	0	0	0	41,406
211103 Allowances	12,510	0	15,000	0	0	15,000
213001 Medical expenses (To employees)	602	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	6,500	0	5,000	0	0	5,000
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	97	0	0	97
222001 Telecommunications	0	0	500	0	0	500
222002 Postage and Courier	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	700	0	0	700
227001 Travel inland	5,000	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	500	0	0	500
228004 Maintenance – Other	0	0	1,300	0	0	1,300
Total Cost of Output 03	72,123	41,406	46,897	0	0	88,303

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138204 LG Land management services

211103 Allowances	20,000	0	0	0	0	0
221002 Workshops and Seminars	702	0	15,036	0	0	15,036
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
Total Cost of Output 04	20,802	0	15,036	0	0	15,036

138205 LG Financial Accountability

211103 Allowances	13,261	0	9,500	0	0	9,500
221002 Workshops and Seminars	1,141	0	0	0	0	0
221007 Books, Periodicals & Newspapers	350	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221009 Welfare and Entertainment	1,300	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	200	0	500	0	0	500
222002 Postage and Courier	0	0	100	0	0	100
222003 Information and communications technology (ICT)	650	0	0	0	0	0
227001 Travel inland	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	1,000	0	1,683	0	0	1,683
Total Cost of Output 05	20,802	0	15,383	0	0	15,383

138206 LG Political and executive oversight

211101 General Staff Salaries	116,117	127,380	0	0	0	127,380
211103 Allowances	42,362	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	42,487	0	0	42,487
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500

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221012 Small Office Equipment	2,000	0	140	0	0	140
222001 Telecommunications	400	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	800	0	0	800
227001 Travel inland	10,000	0	14,000	0	0	14,000
227002 Travel abroad	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	22,500	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	9,000	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
282103 Scholarships and related costs	0	0	1,913	0	0	1,913
Total Cost of Output 06	202,379	127,380	104,840	0	0	232,220
138207 Standing Committees Services						
211103 Allowances	36,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	0	2,381	0	0	2,381
Total Cost of Output 07	36,000	0	36,581	0	0	36,581
Total Cost of Class of Output Higher LG Services	453,083	222,859	264,572	0	0	487,431
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
311101 Land	31,160	0	0	0	0	0
Total Cost of Output 72	31,160	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	31,160	0	0	0	0	0
Total cost of Local Statutory Bodies	484,243	222,859	264,572	0	0	487,431
Total cost of Statutory Bodies	484,243	222,859	264,572	0	0	487,431

Vote:604 Napak 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			
<i>Recurrent Revenues</i>	311,665	282,523	865,275
District Unconditional Grant (Non-Wage)	7,886	886	0
District Unconditional Grant (Wage)	63,843	33,305	63,843
Locally Raised Revenues	7,000	0	0
Other Transfers from Central Government	0	73,630	246,853
Sector Conditional Grant (Non-Wage)	51,284	38,463	221,525
Sector Conditional Grant (Wage)	181,652	136,239	333,054
<i>Development Revenues</i>	165,885	119,949	174,289
District Discretionary Development Equalization Grant	21,497	8,847	75,000
Donor Funding	95,000	0	0
Other Transfers from Central Government	0	61,713	0
Sector Development Grant	49,388	49,388	99,289
Total Revenues shares	477,550	402,472	1,039,564
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	245,495	169,544	396,897
Non Wage	66,170	112,979	468,378
<i>Development Expenditure</i>			
Domestic Development	70,885	0	174,289
Donor Development	95,000	0	0
Total Expenditure	477,550	282,523	1,039,564

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

Vote:604 Napak District**FY 2018/19****0181 Agricultural Extension 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
018101 Extension Worker Services						
211101 General Staff Salaries	181,652	333,054	0	0	0	333,054
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	120,000	0	0	120,000
221002 Workshops and Seminars	0	0	6,400	0	0	6,400
221003 Staff Training	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	0	12,324	0	0	12,324
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	3,917	0	0	3,917
227004 Fuel, Lubricants and Oils	0	0	56,012	0	0	56,012
228002 Maintenance - Vehicles	0	0	28,000	0	0	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	120,000	0	0	120,000
228004 Maintenance – Other	0	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
Total Cost of Output 01	181,652	333,054	366,853	0	0	699,907
018106 Farmer Institution Development						
221003 Staff Training	0	0	35,526	0	0	35,526
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 06	0	0	45,526	0	0	45,526
Total Cost of Class of Output Higher LG Services	181,652	333,054	412,379	0	0	745,433
Total cost of Agricultural Extension Services	181,652	333,054	412,379	0	0	745,433

Vote:604 Napak 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
018201 District Production Management Services						
211101 General Staff Salaries	63,843	0	0	0	0	0
211103 Allowances	8,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
224006 Agricultural Supplies	95,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,667	0	0	0	0	0
Total Cost of Output 01	180,509	0	0	0	0	0
018203 Farmer Institution Development						
211103 Allowances	2,118	0	8,000	0	0	8,000
221002 Workshops and Seminars	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 03	3,118	0	10,000	0	0	10,000
018205 Crop disease control and regulation						
211103 Allowances	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	5,000	0	0	5,000
018208 Sector Capacity Development						
221003 Staff Training	6,000	0	0	0	0	0
Total Cost of Output 08	6,000	0	0	0	0	0
018209 Support to DATICS						
211103 Allowances	10,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
273101 Medical expenses (To general Public)	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
Total Cost of Output 09	16,000	0	0	0	0	0

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018210 Vermin Control Services

211103 Allowances	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
Total Cost of Output 10	4,000	0	0	0	0	0

018211 Livestock Health and Marketing

211103 Allowances	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 11	0	0	5,000	0	0	5,000

018212 District Production Management Services

211101 General Staff Salaries	0	63,843	0	0	0	63,843
211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	3,199	0	0	3,199
227004 Fuel, Lubricants and Oils	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
Total Cost of Output 12	0	63,843	19,199	0	0	83,042
Total Cost of Class of Output Higher LG Services	209,627	63,843	39,199	0	0	103,042

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

312101 Non-Residential Buildings	0	0	0	50,000	0	50,000
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Total for LCIII: Matany Sub County **County: Bokora** **50,000**

LCII: Nakichumet Parish District Headquarters Building Construction - General Construction Works-227 *Source: District Discretionary Development Equalization Grant* 50,000

312203 Furniture & Fixtures	0	0	0	25,000	0	25,000
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Total for LCIII: Matany Sub County **County: Bokora** **25,000**

LCII: Nakichumet Parish District Headquarters Furniture and Fixtures - Assorted Equipment-628 *Source: District Discretionary Development Equalization Grant* 25,000

314201 Materials and supplies	49,388	0	0	0	0	0
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Total Cost of Output 75 **49,388** **0** **0** **75,000** **0** **75,000**

018282 Slaughter slab construction

312104 Other Structures	21,497	0	0	93,289	0	93,289
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Total for LCIII: Lokopo sub county		County: Bokora					46,644
LCII: Lorikitae	Lokopo Trading Centre	Construction Services - Civil Works-392	Source: Sector Development Grant				46,644
312202 Machinery and Equipment		0	0	0	6,000	0	6,000
Total for LCIII: Matany Sub County		County: Bokora					6,000
LCII: Nakichumet Parish	District Headquar4ters	Machinery and Equipment - Computer Equipment Expenses-1025	Source: Sector Development Grant				6,000
Total Cost of Output 82		21,497	0	0	99,289	0	99,289
Total Cost of Class of Output Capital Purchases		70,885	0	0	174,289	0	174,289
Total cost of District Production Services		280,513	63,843	39,199	174,289	0	277,331

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	770	0	2,000	0	0	2,000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,430	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	1,800	0	0	1,800	
Total Cost of Output 01	2,200	0	3,800	0	0	3,800	
018302 Enterprise Development Services							
211103 Allowances	525	0	1,000	0	0	1,000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	975	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000	
Total Cost of Output 02	1,500	0	2,000	0	0	2,000	
018303 Market Linkage Services							
211103 Allowances	175	0	2,000	0	0	2,000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	325	0	0	0	0	0	
Total Cost of Output 03	500	0	2,000	0	0	2,000	
018304 Cooperatives Mobilisation and Outreach Services							
211103 Allowances	630	0	1,000	0	0	1,000	

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,170	0	0	0	0	0
Total Cost of Output 04	1,800	0	2,000	0	0	2,000
018305 Tourism Promotional Services						
211103 Allowances	175	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	325	0	0	0	0	0
Total Cost of Output 05	500	0	1,000	0	0	1,000
018306 Industrial Development Services						
211103 Allowances	560	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,040	0	0	0	0	0
Total Cost of Output 06	1,600	0	0	0	0	0
018307 Tourism Development						
211103 Allowances	70	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	130	0	0	0	0	0
Total Cost of Output 07	200	0	0	0	0	0
018308 Sector Management and Monitoring						
211103 Allowances	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	6,000	0	0	6,000
018309 Sector Management and Monitoring						
213001 Medical expenses (To employees)	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	188	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221009 Welfare and Entertainment	100	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	350	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
222003 Information and communications technology (ICT)	200	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	50	0	0	0	0	0
224004 Cleaning and Sanitation	100	0	0	0	0	0
227001 Travel inland	1,111	0	0	0	0	0
227002 Travel abroad	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
228002 Maintenance - Vehicles	2,086	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
Total Cost of Output 09	7,085	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,385	0	16,800	0	0	16,800
Total cost of District Commercial Services	15,385	0	16,800	0	0	16,800
Total cost of Production and Marketing	477,550	396,897	468,378	174,289	0	1,039,564

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*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	1,863,748	1,391,912	2,542,155
District Unconditional Grant (Non-Wage)	5,382	388	14,223
Locally Raised Revenues	3,000	0	0
Sector Conditional Grant (Non-Wage)	412,630	309,473	412,630
Sector Conditional Grant (Wage)	1,442,736	1,082,052	2,115,302
Development Revenues	1,570,109	217,953	680,739
District Discretionary Development Equalization Grant	86,301	79,060	120,675
Donor Funding	1,423,432	108,705	530,000
Other Transfers from Central Government	60,376	30,188	0
Sector Development Grant	0	0	30,064
Transitional Development Grant	0	0	0
Total Revenues shares	3,433,857	1,609,866	3,222,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,442,736	1,082,052	2,115,302
Non Wage	421,012	285,282	426,853
Development Expenditure			
Domestic Development	146,677	64,400	150,739
Donor Development	1,423,432	96,226	530,000
Total Expenditure	3,433,857	1,527,960	3,222,894

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

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						
088106 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	0	0	1,200	0	0	1,200

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224004 Cleaning and Sanitation	60,376	0	0	0	0	0
227001 Travel inland	0	0	1,267	0	0	1,267
Total Cost of Output 06	60,376	0	2,467	0	0	2,467
Total Cost of Class of Output Higher LG Services	60,376	0	2,467	0	0	2,467
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	84,995	84,996	0	0	0	84,996
Total for LCIII: Ngoleriet Sub County	County: Bokora					84,996
<i>LCII: Lokoreto Parish Kangole</i>	<i>Kangole Mission HCIII</i>	<i>Source: Sector Conditional Grant (Wage)</i>				84,996
263367 Sector Conditional Grant (Non-Wage)	15,430	0	10,445	0	0	10,445
Total for LCIII: Ngoleriet Sub County	County: Bokora					10,445
<i>LCII: Lokoreto Parish</i>	<i>KANGOLE HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,445
Total Cost of Output 53	100,425	84,996	10,445	0	0	95,442
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	972,514	1,500,138	0	0	0	1,500,138
Total for LCIII: Lokopo sub county	County: Bokora					215,575
<i>LCII: Apeitolim Apeitolim T/C</i>	<i>Apeitolim HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>				157,675
<i>LCII: Kayepas Kayepas</i>	<i>Lokopo HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				57,900
Total for LCIII: Iriiri Sub county	County: Bokora					593,086
<i>LCII: Iriiri Parish Iriiri T/C</i>	<i>Iriiri HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				313,547
<i>LCII: Iriiri Parish Namendera</i>	<i>Namendera HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>				227,626
<i>LCII: Nabwal Parish Nabwal</i>	<i>Nabwal HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>				27,183
<i>LCII: Tepeth Parish Amedek</i>	<i>Amedek HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>				24,730
Total for LCIII: Matany Sub County	County: Bokora					210,269
<i>LCII: Morulinga Parish Lokitella</i>	<i>Morulinga HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>				63,047
<i>LCII: Nakichumet Parish Nakichumet</i>	<i>Nakichumet HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>				147,222
Total for LCIII: Ngoleriet Sub County	County: Bokora					76,569
<i>LCII: Nawaikorot Parish Nawaikorot</i>	<i>Ngoleriet HC II</i>	<i>Source: Sector Conditional Grant (Wage)</i>				76,569
Total for LCIII: Lopeei Sub County	County: Bokora					69,935
<i>LCII: Lopeei Parish Lopeei</i>	<i>Lopeei HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				69,935

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Total for LCIII: Lorengechora Sub County		County: Bokora					124,063
<i>LCII: Lolet Parish</i>	<i>Lorengechora TC</i>	<i>Lorengechora HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				124,063
Total for LCIII: Lotome Sub County		County: Bokora					210,641
<i>LCII: Moruongora Parish</i>	<i>Moruongor</i>	<i>Lotome HC III</i>	<i>Source: Sector Conditional Grant (Wage)</i>				210,641
263367 Sector Conditional Grant (Non-Wage)		94,000	0	85,099	0	0	85,099
Total for LCIII: Lokopo sub county		County: Bokora					16,672
<i>LCII: Akalale</i>		<i>LOKOPO HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				12,008
<i>LCII: Apeitolim</i>		<i>APEITOLIM HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,664
Total for LCIII: Iriiri Sub county		County: Bokora					4,664
<i>LCII: Nabwal Parish</i>		<i>NABWAL HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,664
Total for LCIII: Matany Sub County		County: Bokora					4,664
<i>LCII: Morulinga Parish</i>		<i>MORULINGA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,664
Total for LCIII: Lopeei Sub County		County: Bokora					12,008
<i>LCII: Lokudumo Parish</i>		<i>LOPEEI HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				12,008
Total for LCIII: Lotome Sub County		County: Bokora					12,008
<i>LCII: Moruongora Parish</i>		<i>LOTOME HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				12,008
Total Cost of Output 54		1,066,514	1,500,138	85,099	0	0	1,585,237
Total Cost of Class of Output Lower Local Services		1,166,939	1,585,135	95,544	0	0	1,680,679
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital							
312104 Other Structures		0	0	0	75,000	0	75,000
Total for LCIII: Matany Sub County		County: Bokora					60,000
<i>LCII: Nakichumet Parish</i>	<i>Nakichumet HC II</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>				60,000
Total for LCIII: Ngoleriet Sub County		County: Bokora					15,000
<i>LCII: Nawaikorot Parish</i>	<i>Ngoleriet HC II</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>				15,000
Total Cost of Output 75		0	0	0	75,000	0	75,000
Total Cost of Class of Output Capital Purchases		0	0	0	75,000	0	75,000
Total cost of Primary Healthcare		1,227,315	1,585,135	98,011	75,000	0	1,758,146

Vote:604 Napak District**FY 2018/19****0882 District Hospital Services**

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
088252 NGO Hospital Services (LLS.)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	61,566	61,566	0	0	0	61,566
Total for LCIII: Matany Sub County	County: Bokora					61,566
<i>LCII: Lokuwas Parish Matany T/C</i>	<i>Matany Hospital</i>	<i>Source: Sector Conditional Grant (Wage)</i>				61,566
263367 Sector Conditional Grant (Non-Wage)	293,200	0	293,200	0	0	293,200
Total Cost of Output 52	354,766	61,566	293,200	0	0	354,766
Total Cost of Class of Output Lower Local Services	354,766	61,566	293,200	0	0	354,766
Total cost of District Hospital Services	354,766	61,566	293,200	0	0	354,766

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	323,661	468,601	0	0	0	468,601
211103 Allowances	3,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	451,500	0	2,800	0	0	2,800
221003 Staff Training	418,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	50,432	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,737	0	0	3,737
221009 Welfare and Entertainment	271,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	17,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,400	0	0	0	0	0
222003 Information and communications technology (ICT)	25,000	0	5,263	0	0	5,263
224004 Cleaning and Sanitation	0	0	1,382	0	0	1,382
227001 Travel inland	78,500	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	82,900	0	0	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,082	0	0	0	0	0
Total Cost of Output 01	1,765,475	468,601	18,382	0	0	486,983

088302 Healthcare Services Monitoring and Inspection

221009 Welfare and Entertainment	0	0	1,692	0	0	1,692
221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	0	1,800
222003 Information and communications technology (ICT)	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	8,458	0	0	8,458
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
Total Cost of Output 02	0	0	16,751	0	0	16,751

088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	509	0	0	509
Total Cost of Output 03	0	0	509	0	0	509

Total Cost of Class of Output Higher LG Services	1,765,475	468,601	35,642	0	0	504,243
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088372 Administrative Capital

312101 Non-Residential Buildings	86,301	0	0	30,000	0	30,000
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Total for LCIII: Matany Sub County **County: Bokora** **30,000**

LCII: Nakichumet Parish District Headquarters Building Construction - Maintenance and Repair-240 Source: District Discretionary Development Equalization Grant 30,000

Total Cost of Output 72	86,301	0	0	30,000	0	30,000
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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	530,000	530,000
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Total for LCIII: Matany Sub County **County: Bokora** **530,000**

LCII: Nakichumet Parish District Headquarters Monitoring, Supervision and Appraisal - Workshops-1267 Source: Donor Funding 530,000

312104 Other Structures	0	0	0	15,675	0	15,675
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Total for LCIII: Lopeei Sub County		County: Bokora					7,837
<i>LCII: Lopeei Parish</i>	<i>Lopeei HC III</i>	<i>Construction Services - Incenerator-398</i>	<i>Source: District Discretionary Development Equalization Grant</i>				7,837
Total for LCIII: Lorengechora Sub County		County: Bokora					7,837
<i>LCII: Kokipurat Parish</i>	<i>Lorengechora HC III</i>	<i>Construction Services - Incenerator-398</i>	<i>Source: District Discretionary Development Equalization Grant</i>				7,837
312202 Machinery and Equipment		0	0	0	30,064	0	30,064
Total for LCIII: Matany Sub County		County: Bokora					30,064
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Sector Development Grant</i>				30,064
Total Cost of Output 75		0	0	0	45,739	530,000	575,739
Total Cost of Class of Output Capital Purchases		86,301	0	0	75,739	530,000	605,739
Total cost of Health Management and Supervision		1,851,776	468,601	35,642	75,739	530,000	1,109,982
Total cost of Health		3,433,857	2,115,302	426,853	150,739	530,000	3,222,894

Vote:604 Napak 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	3,205,943	2,368,297	3,540,737
District Unconditional Grant (Non-Wage)	23,921	26,511	11,378
District Unconditional Grant (Wage)	120,246	87,963	120,246
Locally Raised Revenues	26,000	0	0
Sector Conditional Grant (Non-Wage)	276,112	184,075	521,457
Sector Conditional Grant (Wage)	2,759,664	2,069,748	2,887,655
Development Revenues	685,388	605,171	1,219,639
District Discretionary Development Equalization Grant	184,089	168,547	132,756
Donor Funding	328,870	264,194	190,000
Sector Development Grant	172,430	172,430	896,883
Total Revenues shares	3,891,331	2,973,467	4,760,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,879,910	2,147,946	3,007,901
Non Wage	326,033	210,586	532,836
Development Expenditure			
Domestic Development	356,519	54,166	1,029,639
Donor Development	328,870	264,194	190,000
Total Expenditure	3,891,331	2,676,892	4,760,376

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

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228004 Maintenance – Other	0	0	35,860	0	0	35,860
Total Cost of Output 02	0	0	47,238	0	0	47,238
Total Cost of Class of Output Higher LG Services	0	0	47,238	0	0	47,238
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	2,251,415	2,251,415	0	0	0	2,251,415
Total for LCIII: Lokopo sub county	County: Bokora					272,425
LCII: Akalale	Nakiceeleet P/S	Nakiceeleet P/S	Source: Sector Conditional Grant (Wage)			65,503
LCII: Apeitolim	Apeitolim P/S	Apeitolim P/S	Source: Sector Conditional Grant (Wage)			53,523
LCII: Kayepas	Lokopo P/S	Lokopo P/S	Source: Sector Conditional Grant (Wage)			41,548
LCII: Longalom	Longalom P/S	Longalom P/S	Source: Sector Conditional Grant (Wage)			111,852
Total for LCIII: Iriiri Sub county	County: Bokora					355,799
LCII: Iriiri Parish	Alekilek P/S	Alekilek P/S	Source: Sector Conditional Grant (Wage)			57,137
LCII: Iriiri Parish	Kapuat P/S	Kapuat P/S	Source: Sector Conditional Grant (Wage)			111,095
LCII: Iriiri Parish	Kaurikiakine P/S	Kaurikiakine P/S	Source: Sector Conditional Grant (Wage)			57,051
LCII: Iriiri Parish	Lomaratoit P/S	Lomaratoit P/S	Source: Sector Conditional Grant (Wage)			20,200
LCII: Nabwal Parish	Amedek P/S	Amedek P/S	Source: Sector Conditional Grant (Wage)			24,304
LCII: Nabwal Parish	Kodike P/S	Kodike P/S	Source: Sector Conditional Grant (Wage)			24,118
LCII: Nabwal Parish	Nabwal P/S	Nabwal P/S	Source: Sector Conditional Grant (Wage)			21,434
LCII: Tepeth Parish	Pilas P/S	Pilas P/S	Source: Sector Conditional Grant (Wage)			40,461
Total for LCIII: Matany Sub County	County: Bokora					291,324
LCII: Lokupoi Parish	Lokupoi P/S	Lokupoi P/S	Source: Sector Conditional Grant (Wage)			74,630
LCII: Lokupoi Parish	Loodoi P/S	Loodoi P/S	Source: Sector Conditional Grant (Wage)			74,630
LCII: Lokuwas Parish	Matany P/S	Matany P/S	Source: Sector Conditional Grant (Wage)			65,956
LCII: Morulinga Parish	Morulinga P/S	Morulinga P/S	Source: Sector Conditional Grant (Wage)			76,108
Total for LCIII: Ngoleriet Sub County	County: Bokora					687,557
LCII: Lokoreto Parish	Kangole Boys P/S	Kangole Boys P/S	Source: Sector Conditional Grant (Wage)			284,663
LCII: Lokoreto Parish	Kangole Girls P/S	Kangole Girls P/S	Source: Sector Conditional Grant (Wage)			168,992
LCII: Nawaikorot Parish	Kalosoony A	Kalosoony A	Source: Sector Conditional Grant (Wage)			2,928
LCII: Nawaikorot Parish	Kalotom P/S	Kalotom P/S	Source: Sector Conditional Grant (Wage)			113,634
LCII: Nawaikorot Parish	Lokodiokodioi A	Lokodiokodioi A	Source: Sector Conditional Grant (Wage)			2,731
LCII: Nawaikorot Parish	Lokodiokodioi B	Lokodiokodioi B	Source: Sector Conditional Grant (Wage)			2,731
LCII: Nawaikorot Parish	Lomerimong A	Lomerimong A	Source: Sector Conditional Grant (Wage)			8,985
LCII: Nawaikorot Parish	Lomerimong B	Lomerimong B	Source: Sector Conditional Grant (Wage)			8,985
LCII: Nawaikorot Parish	Lomerimong C	Lomerimong C	Source: Sector Conditional Grant (Wage)			5,726

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LCII: Nawaikorot Parish	Lomerimong D	Lomerimong D	Source: Sector Conditional Grant (Wage)	5,726
LCII: Nawaikorot Parish	Longariama A	Longariama A	Source: Sector Conditional Grant (Wage)	2,995
LCII: Nawaikorot Parish	Longariama B	Longariama B	Source: Sector Conditional Grant (Wage)	2,995
LCII: Nawaikorot Parish	Longariama C	Longariama C	Source: Sector Conditional Grant (Wage)	2,995
LCII: Nawaikorot Parish	Longariama E	Longariama E	Source: Sector Conditional Grant (Wage)	2,731
LCII: Nawaikorot Parish	Longariama F	Longariama F	Source: Sector Conditional Grant (Wage)	2,731
LCII: Nawaikorot Parish	Longariama G	Longariama G	Source: Sector Conditional Grant (Wage)	5,726
LCII: Nawaikorot Parish	Longariama H	Longariama H	Source: Sector Conditional Grant (Wage)	2,995
LCII: Nawaikorot Parish	Loputuk	Loputuk	Source: Sector Conditional Grant (Wage)	5,658
LCII: Nawaikorot Parish	Naguleangolol A	Naguleangolol A	Source: Sector Conditional Grant (Wage)	3,274
LCII: Nawaikorot Parish	Naguleangolol B	Naguleangolol B	Source: Sector Conditional Grant (Wage)	3,274
LCII: Nawaikorot Parish	Naguleangolol C	Naguleangolol C	Source: Sector Conditional Grant (Wage)	5,461
LCII: Nawaikorot Parish	Naguleangolol E	Naguleangolol E	Source: Sector Conditional Grant (Wage)	2,995
LCII: Nawaikorot Parish	Namekwi A	Namekwi A	Source: Sector Conditional Grant (Wage)	5,990
LCII: Nawaikorot Parish	Namekwi B	Namekwi B	Source: Sector Conditional Grant (Wage)	5,810
LCII: Nawaikorot Parish	Namekwi C	Namekwi C	Source: Sector Conditional Grant (Wage)	2,995
LCII: Nawaikorot Parish	Natapararengan	Natapararengan	Source: Sector Conditional Grant (Wage)	6,191
LCII: Nawaikorot Parish	Nawaikorot	Nawaikorot	Source: Sector Conditional Grant (Wage)	6,191
LCII: Nawaikorot Parish	Toekitela A	Toekitela A	Source: Sector Conditional Grant (Wage)	2,731
LCII: Nawaikorot Parish	Toekitela B	Toekitela B	Source: Sector Conditional Grant (Wage)	5,990
LCII: Nawaikorot Parish	Toekitela C	Toekitela C	Source: Sector Conditional Grant (Wage)	2,731
Total for LCIII: Lopeei Sub County		County: Bokora		62,364
LCII: Lopeei Parish	Lopeei P/S	Lopeei P/S	Source: Sector Conditional Grant (Wage)	62,364
Total for LCIII: Lorengchora Sub County		County: Bokora		159,409
LCII: Cholichol Parish	Cholichol P/S	Cholichol P/S	Source: Sector Conditional Grant (Wage)	28,453
LCII: Kokipurat Parish	Kokipurat P/S	Kokipurat P/S	Source: Sector Conditional Grant (Wage)	30,000
LCII: Kokipurat Parish	Lorengchora P/S	Lorengchora P/S	Source: Sector Conditional Grant (Wage)	100,956
Total for LCIII: Lotome Sub County		County: Bokora		301,807
LCII: Kalokengel Parish West Parish	Kalokengel P/S	Kalokengel P/S	Source: Sector Conditional Grant (Wage)	55,688
LCII: Kalokengel Parish West Parish	Naacuka P/S	Naacuka P/S	Source: Sector Conditional Grant (Wage)	30,000
LCII: Lomuno Parish	Lomuno P/S	Lomuno P/S	Source: Sector Conditional Grant (Wage)	49,395
LCII: Moruongora Parish	Lotome Boys P/S	Lotome Boys P/S	Source: Sector Conditional Grant (Wage)	84,342
LCII: Moruongora Parish	Lotome Girls P/S	Lotome Girls P/S	Source: Sector Conditional Grant (Wage)	82,382
263367 Sector Conditional Grant (Non-Wage)		140,003	0 153,118 0 0	153,118
Total for LCIII: Lokopo sub county		County: Bokora		24,351
LCII: Akalale		NAKICHELEET	Source: Sector Conditional Grant (Non-Wage)	6,196
LCII: Apeitolim		APEITOLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	4,232

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LCII: Longalom	LONGALOM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,616				
LCII: Lorikita	LOKOPO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,306				
Total for LCIII: Iriiri Sub county	County: Bokora		38,559				
LCII: Iriiri Parish	Alekelek	Source: Sector Conditional Grant (Non-Wage)	3,644				
LCII: Iriiri Parish	Kapuat P.S.	Source: Sector Conditional Grant (Non-Wage)	9,884				
LCII: Iriiri Parish	Kaurikiakine Primary School	Source: Sector Conditional Grant (Non-Wage)	4,868				
LCII: Iriiri Parish	Lomaratoit	Source: Sector Conditional Grant (Non-Wage)	3,717				
LCII: Nabwal Parish	AMEDEK P.S.	Source: Sector Conditional Grant (Non-Wage)	3,403				
LCII: Nabwal Parish	KODIKE P/S	Source: Sector Conditional Grant (Non-Wage)	3,491				
LCII: Nabwal Parish	NABWAL P.S.	Source: Sector Conditional Grant (Non-Wage)	3,475				
LCII: Tepeth Parish	PILAS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,076				
Total for LCIII: Matany Sub County	County: Bokora		18,104				
LCII: Lokupoi Parish	LOKUPOI P.S	Source: Sector Conditional Grant (Non-Wage)	4,804				
LCII: Lokupoi Parish	LOODOI P.S	Source: Sector Conditional Grant (Non-Wage)	3,564				
LCII: Lokuwas Parish	MATANY P.S.	Source: Sector Conditional Grant (Non-Wage)	4,611				
LCII: Morulinga Parish	MORULINGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,126				
Total for LCIII: Ngoleriet Sub County	County: Bokora		17,489				
LCII: Lokoreto Parish	KANGOLE BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	9,014				
LCII: Lokoreto Parish	KANGOLE GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	8,475				
Total for LCIII: Lopeei Sub County	County: Bokora		5,874				
LCII: Lopeei Parish	LOPEEI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,874				
Total for LCIII: Lotome Sub County	County: Bokora		21,381				
LCII: Kalokengel East Parish	KALOKENGEL P.S	Source: Sector Conditional Grant (Non-Wage)	3,934				
LCII: Lomuno Parish	LOMUNO P.S	Source: Sector Conditional Grant (Non-Wage)	4,538				
LCII: Moruongora Parish	LOTOME BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	7,388				
LCII: Moruongora Parish	LOTOME GIRLS	Source: Sector Conditional Grant (Non-Wage)	5,520				
Total Cost of Output 51	2,391,418	2,251,415	153,118	0	0	2,404,533	
Total Cost of Class of Output Lower Local Services	2,391,418	2,251,415	153,118	0	0	2,404,533	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings	32,000	0	0	0	0	0	
312104 Other Structures	0	0	0	25,000	0	25,000	

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Total for LCIII: Matany Sub County		County: Bokora					9,000
<i>LCII: Lokupoi Parish</i>	<i>Lokupoi Primary School</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>				9,000
Total for LCIII: Ngoleriet Sub County		County: Bokora					8,000
<i>LCII: Nawaikorot Parish</i>	<i>Kalotom P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>				8,000
Total for LCIII: Lopeei Sub County		County: Bokora					8,000
<i>LCII: Lopeei Parish</i>	<i>Lopeei P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>				8,000
Total Cost of Output 75		32,000	0	0	25,000	0	25,000
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		165,000	0	0	153,038	0	153,038
Total for LCIII: Lokopo sub county		County: Bokora					15,038
<i>LCII: Longalom</i>	<i>Longalom P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				15,038
Total for LCIII: Iriiri Sub county		County: Bokora					28,000
<i>LCII: Iriiri Parish</i>	<i>Pilas P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				28,000
Total for LCIII: Ngoleriet Sub County		County: Bokora					30,000
<i>LCII: Nawaikorot Parish</i>	<i>Lobok P/S</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>				30,000
Total for LCIII: Lorengechora Sub County		County: Bokora					80,000
<i>LCII: Kokipurat Parish</i>	<i>Kokipurat P/S</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>				80,000
Total Cost of Output 80		165,000	0	0	153,038	0	153,038
078181 Latrine construction and rehabilitation							
312104 Other Structures		0	0	0	92,000	0	92,000

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Total for LCIII: Lokopo sub county		County: Bokora	2,000
LCII: Akalale	Nakiceet P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 1,000
LCII: Longalom	Longalom P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 1,000
Total for LCIII: Iriiri Sub county		County: Bokora	53,000
LCII: Iriiri Parish	Amedek P/S	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant 17,000
LCII: Iriiri Parish	Kapuat P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 1,000
LCII: Iriiri Parish	Lomaratoit P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 1,000
LCII: Nabwal Parish	Kodike P/S	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant 17,000
LCII: Nabwal Parish	Nabwal P/S	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant 17,000
Total for LCIII: Ngoleriet Sub County		County: Bokora	1,000
LCII: Lokoreto Parish	Kangole Boys P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 1,000
Total for LCIII: Lorengechora Sub County		County: Bokora	1,000
LCII: Kokipurat Parish	Kokipurat P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant 1,000
Total for LCIII: Lotome Sub County		County: Bokora	17,000
LCII: Lomuno Parish	Lomuno P/S	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant 17,000
Total Cost of Output 81		0	0 0 92,000 0 92,000

078182 Teacher house construction and rehabilitation

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312102 Residential Buildings		120,089	0	0	524,000	0	524,000
Total for LCIII: Lokopo sub county		County: Bokora					124,000
LCII: Longalom	Kokorio P/S	Building Construction - Staff Houses-263	Source: Sector Development Grant				120,000
LCII: Lorikitae	Lokopo P/S	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant				4,000
Total for LCIII: Iriiri Sub county		County: Bokora					260,000
LCII: Iriiri Parish	Kaurikiakinei P/S	Building Construction - Staff Houses-263	Source: Sector Development Grant				120,000
LCII: Nabwal Parish	Nabwal P/S	Building Construction - Staff Houses-263	Source: Sector Development Grant				120,000
LCII: Tepeth Parish	Amedek P/S	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant				20,000
Total for LCIII: Matany Sub County		County: Bokora					20,000
LCII: Lokuwas Parish	Matany P/S	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant				20,000
Total for LCIII: Lorengechora Sub County		County: Bokora					120,000
LCII: Kokipurat Parish	Kokipurat P/S	Building Construction - Staff Houses-263	Source: Sector Development Grant				120,000
Total Cost of Output 82		120,089	0	0	524,000	0	524,000
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		29,430	0	0	134,000	0	134,000
Total for LCIII: Lokopo sub county		County: Bokora					23,500
LCII: Longalom	Longalom P/S	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant				21,000
LCII: Longalom	Longalom P/S	Furniture and Fixtures - Maintenance and Repair-644	Source: Sector Development Grant				2,500

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Total for LCIII: Iriiri Sub county		County: Bokora	14,000
<i>LCII: Iriiri Parish</i>	<i>Pilas P/S</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i> 14,000
Total for LCIII: Matany Sub County		County: Bokora	16,500
<i>LCII: Lokuwas Parish</i>	<i>Loodoi P/S</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: Sector Development Grant</i> 2,500
<i>LCII: Morulinga Parish</i>	<i>Morulinga P/S</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i> 14,000
Total for LCIII: Ngoleriet Sub County		County: Bokora	60,000
<i>LCII: Lokoreto Parish</i>	<i>Kangole Boys P/S</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i> 14,000
<i>LCII: Lokoreto Parish</i>	<i>Kangole Boys P/S</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: Sector Development Grant</i> 2,500
<i>LCII: Nawaikorot Parish</i>	<i>Kalotom P/S</i>	<i>Furniture and Fixtures - Beds-629</i>	<i>Source: District Discretionary Development Equalization Grant</i> 20,000
<i>LCII: Nawaikorot Parish</i>	<i>Kalotom P/S</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i> 21,000
<i>LCII: Nawaikorot Parish</i>	<i>Kalotom P/S</i>	<i>Furniture and Fixtures - Maintenance and Repair-644</i>	<i>Source: Sector Development Grant</i> 2,500
Total for LCIII: Lotome Sub County		County: Bokora	20,000
<i>LCII: Kalokengel East Parish</i>	<i>Kalokengel P/S</i>	<i>Furniture and Fixtures - Beds-629</i>	<i>Source: District Discretionary Development Equalization Grant</i> 20,000
Total Cost of Output 83		29,430	0 0 134,000 0 134,000
Total Cost of Class of Output Capital Purchases		346,519	0 0 928,039 0 928,039
Total cost of Pre-Primary and Primary Education		2,737,937	2,251,415 200,356 928,039 0 3,379,810

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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						
228001 Maintenance - Civil	0	0	144,728	0	0	144,728
Total Cost of Output 01	0	0	144,728	0	0	144,728
Total Cost of Class of Output Higher LG Services	0	0	144,728	0	0	144,728
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	421,966	453,569	0	0	0	453,569
Total for LCIII: Matany Sub County	County: Bokora					95,249
<i>LCII: Lokuwas Parish St Daniel Comboni S.S.S</i>	<i>St Daniel Comboni S.S.S</i>	<i>Source: Sector Conditional Grant (Wage)</i>				95,249
Total for LCIII: Ngoleriet Sub County	County: Bokora					263,070
<i>LCII: Lokoreto Parish Kangole Girls S.S.S</i>	<i>Kangole Girls S.S.S</i>	<i>Source: Sector Conditional Grant (Wage)</i>				263,070
Total for LCIII: Lotome Sub County	County: Bokora					95,250
<i>LCII: Moruongora Parish St. Andrews S.S.S</i>	<i>St. Andrews S.S.S</i>	<i>Source: Sector Conditional Grant (Wage)</i>				95,250
263367 Sector Conditional Grant (Non-Wage)	120,654	0	146,477	0	0	146,477
Total for LCIII: Matany Sub County	County: Bokora					30,582
<i>LCII: Lokuwas Parish</i>	<i>ST DANIEL COMBONI SSS MATANY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				30,582
Total for LCIII: Ngoleriet Sub County	County: Bokora					85,529
<i>LCII: Lokoreto Parish</i>	<i>KANGOLE GIRLS S.S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				85,529
Total for LCIII: Lotome Sub County	County: Bokora					30,366
<i>LCII: Moruongora Parish</i>	<i>ST ANDREWS SS LOTOME</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				30,366
Total Cost of Output 51	542,620	453,569	146,477	0	0	600,046
Total Cost of Class of Output Lower Local Services	542,620	453,569	146,477	0	0	600,046
Total cost of Secondary Education	542,620	453,569	291,205	0	0	744,774

Vote:604 Napak District**FY 2018/19****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	86,282	182,671	0	0	0	182,671
Total Cost of Output 01	86,282	182,671	0	0	0	182,671
Total Cost of Class of Output Higher LG Services	86,282	182,671	0	0	0	182,671
Total cost of Skills Development	86,282	182,671	0	0	0	182,671

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	120,246	120,246	0	0	0	120,246
211103 Allowances	7,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,400	0	0	0	0	0
221002 Workshops and Seminars	61,500	0	0	0	0	0
221003 Staff Training	104,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,500	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	5,760	0	28,275	0	0	28,275
227004 Fuel, Lubricants and Oils	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	8,861	0	0	0	0	0
282101 Donations	140,370	0	0	0	0	0
282103 Scholarships and related costs	1,500	0	0	0	0	0

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Total Cost of Output 01		492,037	120,246	28,275	0	0	148,521
078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances		5,456	0	0	0	0	0
227004 Fuel, Lubricants and Oils		7,000	0	0	0	0	0
228002 Maintenance - Vehicles		3,000	0	0	0	0	0
Total Cost of Output 02		15,456	0	0	0	0	0
078403 Sports Development services							
211103 Allowances		2,500	0	0	0	0	0
221002 Workshops and Seminars		3,000	0	0	0	0	0
221003 Staff Training		1,500	0	0	0	0	0
227001 Travel inland		0	0	13,000	0	0	13,000
Total Cost of Output 03		7,000	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services		514,492	120,246	41,275	0	0	161,521
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	44,844	190,000	234,844
Total for LCIII: Matany Sub County		County: Bokora					234,844
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,000
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>				190,000
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>				40,844
312101 Non-Residential Buildings		0	0	0	42,756	0	42,756
Total for LCIII: Matany Sub County		County: Bokora					42,756
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>				42,756
312104 Other Structures		0	0	0	0	0	0

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314202 Work in progress	0	0	0	14,000	0	14,000
Total for LCIII: Matany Sub County	County: Bokora					14,000
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>314202 - Work in progress</i>	<i>Source: Sector Development Grant</i>			14,000
Total Cost of Output 72	0	0	0	101,600	190,000	291,600
Total Cost of Class of Output Capital Purchases	0	0	0	101,600	190,000	291,600
Total cost of Education & Sports Management and Inspection	514,492	120,246	41,275	101,600	190,000	453,121

0785 Special Needs 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
078575 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	10,000	0	0	0	0	0
Total Cost of Output 75	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	10,000	0	0	0	0	0
Total cost of Special Needs Education	10,000	0	0	0	0	0
Total cost of Education	3,891,331	3,007,901	532,836	1,029,639	190,000	4,760,376

Vote:604 Napak 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	718,689	393,383	808,461
District Unconditional Grant (Non-Wage)	5,382	32,317	0
District Unconditional Grant (Wage)	195,854	46,920	147,375
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	0	314,147	661,086
Sector Conditional Grant (Non-Wage)	515,453	0	0
Development Revenues	34,000	31,052	0
District Discretionary Development Equalization Grant	34,000	31,052	0
Total Revenues shares	752,689	424,435	808,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	195,854	46,920	147,375
Non Wage	522,835	268,439	661,086
Development Expenditure			
Domestic Development	34,000	0	0
Donor Development	0	0	0
Total Expenditure	752,689	315,359	808,461

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	195,854	0	0	0	0	0
211103 Allowances	10,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	800	0	0	0	0	0

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221009 Welfare and Entertainment	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0	0	0	0
221012 Small Office Equipment	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227001 Travel inland	8,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228004 Maintenance – Other	3,000	0	0	0	0	0
Total Cost of Output 01	229,454	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	147,375	0	0	0	147,375
211103 Allowances	0	0	13,210	0	0	13,210
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	147,375	28,810	0	0	176,185
048105 District Road equipment and machinery repaired						
221003 Staff Training	0	0	3,173	0	0	3,173
228002 Maintenance - Vehicles	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,727	0	0	50,727
Total Cost of Output 05	0	0	65,900	0	0	65,900
Total Cost of Class of Output Higher LG Services	229,454	147,375	94,710	0	0	242,085
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	54,554	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	84,744	0	0	84,744
Total for LCIII: Lokopo sub county	County: Bokora					17,089
LCII: Lorikitaie Lokopo TC-Kalochenga road	Mechanized maintenance of Lokopo TC - Kalochenga road.	Source: Other Transfers from Central Government				17,089
Total for LCIII: Iriiri Sub county	County: Bokora					23,887
LCII: Tepeth Parish Pilas- Natrumurum road	Mechanized maintenance of Pilas- Natrumurum road	Source: Other Transfers from Central Government				23,887
Total for LCIII: Matany Sub County	County: Bokora					12,814
LCII: Lokupoi Parish Matany-Kokorio road	Mechanized maintenance of Matany- Kokorio road	Source: Other Transfers from Central Government				12,814
Total for LCIII: Ngoleriet Sub County	County: Bokora					9,430
LCII: Lokoreto Parish Loputuk-Narengreng Road	Routine maintenance of Loputuk-Narengreng Road	Source: Other Transfers from Central Government				9,430
Total for LCIII: Lopeei Sub County	County: Bokora					8,731
LCII: Lokudumo Parish Lorunget- Loparipar road	Mechanized maintenance of Lorunget- Loparipar road	Source: Other Transfers from Central Government				8,731
Total for LCIII: Lorengechora Sub County	County: Bokora					5,872
LCII: Kokipurat Parish Lorengecora-Nakwakwa road	Mechanized maintenance of Lorengecora-Nakwakwa road	Source: Other Transfers from Central Government				5,872
Total for LCIII: Lotome Sub County	County: Bokora					6,921
LCII: Kalokengel Parish West Kalokengel-Nachuka road	Mechanized maintenance of kalokengel-Nachuka road	Source: Other Transfers from Central Government				6,921
Total Cost of Output 51	54,554	0	84,744	0	0	84,744

048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	81,950	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	136,941	0	0	136,941
Total for LCIII: Matany Sub County	County: Bokora					136,941
<i>LCII: Nakichumet Parish</i>	<i>Lorengchora Town Council</i>	<i>Routine and Mechanized maintenance of Lorengchora Town Council Roads</i>	<i>Source: Other Transfers from Central Government</i>			136,941
Total Cost of Output 56	81,950	0	136,941	0	0	136,941
048158 District Roads Maintainence (URF)						
263204 Transfers to other govt. units (Capital)	352,731	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	344,690	0	0	344,690
Total for LCIII: Iriiri Sub county	County: Bokora					30,000
<i>LCII: Nabwal Parish</i>	<i>Iriiri - Napak Road</i>	<i>Routine labour based maintenance of Iriiri - Napak road</i>	<i>Source: Other Transfers from Central Government</i>			30,000
Total for LCIII: Matany Sub County	County: Bokora					95,090
<i>LCII: Lokupoi Parish</i>	<i>Kangole - Matany</i>	<i>Mechanized maintenance of Kangole - Matany road</i>	<i>Source: Other Transfers from Central Government</i>			40,090
<i>LCII: Lokupoi Parish</i>	<i>Kangole - Matany road</i>	<i>Routine labour based maintenance of Kangole - Matany road</i>	<i>Source: Other Transfers from Central Government</i>			15,000
<i>LCII: Lokuwas Parish</i>	<i>Lokiteded - Matany road</i>	<i>Mechanized maintenance of Lokiteded - Matany road</i>	<i>Source: Other Transfers from Central Government</i>			40,000
Total for LCIII: Lorengchora Sub County	County: Bokora					197,400
<i>LCII: Cholichol Parish</i>	<i>Lorengchora – Tirikol road</i>	<i>Periodic maintenance of Lorengchora – Tirikol road</i>	<i>Source: Other Transfers from Central Government</i>			180,000
<i>LCII: Kokipurat Parish</i>	<i>Lorengchora - Namendera road</i>	<i>Routine Labor based maintenance of Lorengchora - Namendera road</i>	<i>Source: Other Transfers from Central Government</i>			17,400

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Total for LCIII: Lotome Sub County		County: Bokora					22,200
<i>LCII: Lomuno Parish</i>	<i>Lokiteded – Lomunu road</i>	<i>Routine Labor based maintenance of Lokiteded – Lomunu road</i>	<i>Source: Other Transfers from Central Government</i>				22,200
Total Cost of Output 58		352,731	0	344,690	0	0	344,690
048160 PRDP-District and Community Access Road Maintenance							
263104 Transfers to other govt. units (Current)	34,000	0	0	0	0	0	0
Total Cost of Output 60		34,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		523,235	0	566,376	0	0	566,376
Total cost of District, Urban and Community Access Roads		752,689	147,375	661,086	0	0	808,461
Total cost of Roads and Engineering		752,689	147,375	661,086	0	0	808,461

Vote:604 Napak 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	74,890	55,418	91,089
District Unconditional Grant (Non-Wage)	0	0	0
District Unconditional Grant (Wage)	27,880	20,910	44,805
Locally Raised Revenues	1,000	0	0
Sector Conditional Grant (Non-Wage)	46,011	34,508	46,284
Development Revenues	1,211,153	547,642	457,367
District Discretionary Development Equalization Grant	72,001	65,925	48,919
Donor Funding	753,600	96,165	100,000
Sector Development Grant	363,976	363,976	287,395
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	1,286,044	603,059	548,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,880	20,910	44,805
Non Wage	47,011	22,796	46,284
Development Expenditure			
Domestic Development	457,553	104,568	357,367
Donor Development	753,600	88,127	100,000
Total Expenditure	1,286,044	236,401	548,456

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
098101 Operation of the District Water Office						
211101 General Staff Salaries	27,880	44,805	0	0	0	44,805
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	17,876	0	0	17,876

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211103 Allowances	5,909	0	0	0	0	0
221001 Advertising and Public Relations	1,150	0	0	0	0	0
221002 Workshops and Seminars	12,924	0	0	0	0	0
221009 Welfare and Entertainment	3,353	0	0	0	0	0
221014 Bank Charges and other Bank related costs	660	0	0	0	0	0
227001 Travel inland	5,355	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,160	0	0	0	0	0
228002 Maintenance - Vehicles	15,500	0	0	0	0	0
Total Cost of Output 01	74,890	44,805	17,876	0	0	62,681
098102 Supervision, monitoring and coordination						
211103 Allowances	0	0	20,558	0	0	20,558
221012 Small Office Equipment	39,600	0	0	0	0	0
225001 Consultancy Services- Short term	9,702	0	0	0	0	0
Total Cost of Output 02	49,302	0	20,558	0	0	20,558
098103 Support for O&M of district water and sanitation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,038	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,500	0	0	0	0	0
228001 Maintenance - Civil	8,000	0	0	0	0	0
228004 Maintenance – Other	7,500	0	0	0	0	0
Total Cost of Output 03	41,038	0	0	0	0	0
098104 Promotion of Community Based Management						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,040	0	0	0	0	0
211103 Allowances	0	0	7,850	0	0	7,850
213001 Medical expenses (To employees)	32,000	0	0	0	0	0
221002 Workshops and Seminars	31,710	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
221009 Welfare and Entertainment	10,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,750	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	9,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	9,000	0	0	0	0	0
Total Cost of Output 04	126,000	0	7,850	0	0	7,850
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	640	0	0	0	0	0
223004 Guard and Security services	5,500	0	0	0	0	0
224004 Cleaning and Sanitation	7,900	0	0	0	0	0
227001 Travel inland	34,212	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,324	0	0	0	0	0
Total Cost of Output 05	61,576	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	352,805	44,805	46,284	0	0	91,089
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,053	50,000	71,053
Total for LCIII: Matany Sub County	County: Bokora					71,053
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			50,000
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>			21,053
312202 Machinery and Equipment	0	0	0	32,925	0	32,925
Total for LCIII: Matany Sub County	County: Bokora					32,925
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Sector Development Grant</i>			32,925
312203 Furniture & Fixtures	23,042	0	0	0	0	0
Total Cost of Output 72	23,042	0	0	53,977	50,000	103,977
098175 Non Standard Service Delivery Capital						
312203 Furniture & Fixtures	0	0	0	22,042	0	22,042
Total for LCIII: Matany Sub County	County: Bokora					22,042
<i>LCII: Nakichumet Parish</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>			22,042
314202 Work in progress	0	0	0	8,000	0	8,000

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Total for LCIII: Matany Sub County		County: Bokora						8,000
<i>LCII: Nakichumet Parish</i>	<i>District Headquarter</i>	<i>Retention for Water Office Block</i>	<i>Source: Sector Development Grant</i>					8,000
Total Cost of Output 75		0	0	0	30,042	0	30,042	
098180 Construction of public latrines in RGCs								
312101 Non-Residential Buildings		66,000	0	0	0	0	0	0
Total Cost of Output 80		66,000	0	0	0	0	0	0
098183 Borehole drilling and rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	5,923	0	5,923	
Total for LCIII: Matany Sub County		County: Bokora						5,923
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: District Discretionary Development Equalization Grant</i>					5,923
312101 Non-Residential Buildings		0	0	0	210,777	50,000	260,777	
Total for LCIII: Matany Sub County		County: Bokora						260,777
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: District Discretionary Development Equalization Grant</i>					22,114
312104 Other Structures		724,197	0	0	20,881	0	20,881	
Total for LCIII: Matany Sub County		County: Bokora						20,881
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>					20,881
314202 Work in progress		0	0	0	0	0	0	0
Total Cost of Output 83		724,197	0	0	237,582	50,000	287,582	
098184 Construction of piped water supply system								
281502 Feasibility Studies for Capital Works		120,000	0	0	35,766	0	35,766	
Total for LCIII: Iriiri Sub county		County: Bokora						35,766
<i>LCII: Iriiri Parish</i>	<i>Iriiri Trading Centre</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>					35,766
Total Cost of Output 84		120,000	0	0	35,766	0	35,766	
Total Cost of Class of Output Capital Purchases		933,238	0	0	357,367	100,000	457,367	
Total cost of Rural Water Supply and Sanitation		1,286,044	44,805	46,284	357,367	100,000	548,456	
Total cost of Water		1,286,044	44,805	46,284	357,367	100,000	548,456	

Vote:604 Napak 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	66,294	1,874,249	145,283
District Unconditional Grant (Non-Wage)	10,765	8,807	8,534
District Unconditional Grant (Wage)	44,748	23,339	127,540
Locally Raised Revenues	5,000	0	3,000
Other Transfers from Central Government	0	1,837,767	0
Sector Conditional Grant (Non-Wage)	5,780	4,335	6,209
Development Revenues	3,356,510	97,440	7,607,585
District Discretionary Development Equalization Grant	47,238	43,595	0
Donor Funding	0	0	40,000
Other Transfers from Central Government	3,309,272	53,845	7,567,585
Total Revenues shares	3,422,804	1,971,689	7,752,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,748	23,339	127,540
Non Wage	21,545	14,931	17,743
Development Expenditure			
Domestic Development	3,356,510	72,437	7,567,585
Donor Development	0	0	40,000
Total Expenditure	3,422,804	110,707	7,752,868

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	44,748	127,540	0	0	0	127,540

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211103 Allowances	1,846	0	3,000	0	0	3,000
221002 Workshops and Seminars	2,500	0	1,300	0	0	1,300
221009 Welfare and Entertainment	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	200	0	0	200
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	1,655	0	0	1,655
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
Total Cost of Output 01	53,094	127,540	12,155	0	0	139,695
098303 Tree Planting and Afforestation						
221003 Staff Training	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	25,450	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 03	30,450	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 04	4,000	0	0	0	0	0
098305 Forestry Regulation and Inspection						
211103 Allowances	3,000	0	0	0	0	0
Total Cost of Output 05	3,000	0	0	0	0	0
098306 Community Training in Wetland management						
211103 Allowances	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,552	0	0	1,552
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 06	2,500	0	1,552	0	0	1,552

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098307 River Bank and Wetland Restoration

211103 Allowances	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,863	0	0	1,863
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	788	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 07	3,388	0	1,863	0	0	1,863

098308 Stakeholder Environmental Training and Sensitisation

221003 Staff Training	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
224006 Agricultural Supplies	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 08	12,000	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances	3,099	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
227001 Travel inland	0	0	2,173	0	0	2,173
Total Cost of Output 09	5,099	0	2,173	0	0	2,173

Total Cost of Class of Output Higher LG Services	113,532	127,540	17,743	0	0	145,283
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	261,672	40,000	301,672
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Total for LCIII: Matany Sub County	County: Bokora	301,672
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LCII: Nakichumet Parish	District Headquarters	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Other Transfers from Central Government	12,861
LCII: Nakichumet Parish	District Headquarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Donor Funding	40,000

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<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	110,592		
312201 Transport Equipment		0	0	0	15,000	0
Total for LCIII: Matany Sub County		County: Bokora				15,000
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Other Transfers from Central Government</i>	15,000		
312202 Machinery and Equipment		0	0	0	5,000	0
Total for LCIII: Matany Sub County		County: Bokora				5,000
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Other Transfers from Central Government</i>	5,000		
312211 Office Equipment		0	0	0	10,000	0
Total for LCIII: Matany Sub County		County: Bokora				10,000
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Printing, Stationery, Photocopying and Binding</i>	<i>Source: Other Transfers from Central Government</i>	10,000		
312301 Cultivated Assets		3,309,272	0	0	0	0
314101 Petroleum Products		0	0	0	16,000	0
Total for LCIII: Matany Sub County		County: Bokora				16,000
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Fuel, Oils and Lubricants - Fuel Expenses (Entitled Officers)-618</i>	<i>Source: Other Transfers from Central Government</i>	16,000		
314201 Materials and supplies		0	0	0	7,259,913	0
Total for LCIII: Matany Sub County		County: Bokora				7,259,913
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>	7,259,913		
Total Cost of Output 72		3,309,272	0	0	7,567,585	40,000
Total Cost of Class of Output Capital Purchases		3,309,272	0	0	7,567,585	40,000
Total cost of Natural Resources Management		3,422,804	127,540	17,743	7,567,585	40,000
Total cost of Natural Resources		3,422,804	127,540	17,743	7,567,585	40,000

Vote:604 Napak 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	1,437,395	235,668	1,411,342
District Unconditional Grant (Non-Wage)	26,313	8,581	8,534
District Unconditional Grant (Wage)	184,505	183,809	184,837
Locally Raised Revenues	10,000	0	2,000
Other Transfers from Central Government	1,175,648	12,582	1,165,648
Sector Conditional Grant (Non-Wage)	40,929	30,697	50,324
Development Revenues	247,294	54,841	197,837
District Discretionary Development Equalization Grant	12,000	10,944	97,837
Donor Funding	235,294	34,431	100,000
Other Transfers from Central Government	0	9,466	0
Total Revenues shares	1,684,689	290,509	1,609,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,505	183,809	184,837
Non Wage	1,252,890	51,860	1,226,506
Development Expenditure			
Domestic Development	12,000	2,740	97,837
Donor Development	235,294	34,431	100,000
Total Expenditure	1,684,689	272,839	1,609,180

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	184,505	0	0	0	0	0

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211103 Allowances	12,600	0	0	0	0	0
221002 Workshops and Seminars	1,720	0	0	0	0	0
221009 Welfare and Entertainment	1,840	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	6,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	400	0	0	0	0	0
227001 Travel inland	4,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,741	0	0	0	0	0
Total Cost of Output 01	220,006	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
282101 Donations	0	0	1,165,648	0	0	1,165,648
Total Cost of Output 02	30,000	0	1,165,648	0	0	1,165,648
108103 Social Rehabilitation Services						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0	0	0	0
221012 Small Office Equipment	23,000	0	0	0	0	0
224001 Medical and Agricultural supplies	90,000	0	0	0	0	0
224006 Agricultural Supplies	10,000	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,294	0	0	0	0	0
Total Cost of Output 03	152,794	0	0	0	0	0
108104 Community Development Services (HLG)						
221002 Workshops and Seminars	12,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,598	0	0	0	0	0
Total Cost of Output 04	14,598	0	0	0	0	0
108105 Adult Learning						
211103 Allowances	6,940	0	3,960	0	0	3,960
221002 Workshops and Seminars	0	0	3,730	0	0	3,730
221009 Welfare and Entertainment	1,290	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	520	0	0	0	0	0
221014 Bank Charges and other Bank related costs	127	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,379	0	1,375	0	0	1,375
Total Cost of Output 05	10,256	0	10,065	0	0	10,065
108107 Gender Mainstreaming						
211103 Allowances	1,332	0	0	0	0	0
221002 Workshops and Seminars	47,675	0	1,000	0	0	1,000
221003 Staff Training	5,093	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	107	0	500	0	0	500
221012 Small Office Equipment	374	0	0	0	0	0
221014 Bank Charges and other Bank related costs	580	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	15,713	0	0	0	0	0
224006 Agricultural Supplies	305,847	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 07	382,520	0	3,000	0	0	3,000
108108 Children and Youth Services						
221003 Staff Training	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	716	0	0	716

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Total Cost of Output 08	0	0	2,516	0	0	2,516
108109 Support to Youth Councils						
211103 Allowances	10,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	4,500	0	1,401	0	0	1,401
221003 Staff Training	3,007	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	9,800	0	200	0	0	200
224006 Agricultural Supplies	801,121	0	0	0	0	0
227001 Travel inland	6,000	0	540	0	0	540
227004 Fuel, Lubricants and Oils	10,000	0	1,904	0	0	1,904
228002 Maintenance - Vehicles	1,200	0	0	0	0	0
Total Cost of Output 09	845,627	0	7,045	0	0	7,045
108110 Support to Disabled and the Elderly						
211103 Allowances	1,853	0	800	0	0	800
221002 Workshops and Seminars	0	0	1,228	0	0	1,228
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	100	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	17,579	0	0	0	0	0
282101 Donations	0	0	11,624	0	0	11,624
Total Cost of Output 10	19,532	0	15,652	0	0	15,652
108111 Culture mainstreaming						
221009 Welfare and Entertainment	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
Total Cost of Output 11	0	0	3,000	0	0	3,000
108112 Work based inspections						
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
222001 Telecommunications	0	0	50	0	0	50
227001 Travel inland	0	0	300	0	0	300

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227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 12	0	0	1,000	0	0	1,000
108113 Labour dispute settlement						
221002 Workshops and Seminars	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 13	0	0	1,000	0	0	1,000
108114 Representation on Women's Councils						
211103 Allowances	5,200	0	300	0	0	300
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	100	0	0	100
227001 Travel inland	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	2,955	0	0	0	0	0
Total Cost of Output 14	9,355	0	3,000	0	0	3,000
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	184,837	0	0	0	184,837
211103 Allowances	0	0	8,000	0	0	8,000
213001 Medical expenses (To employees)	0	0	979	0	0	979
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	800	0	0	800
Total Cost of Output 17	0	184,837	14,579	0	0	199,416
Total Cost of Class of Output Higher LG Services	1,684,689	184,837	1,226,506	0	0	1,411,342
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	97,837	0	97,837

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Total for LCIII: Matany Sub County		County: Bokora						97,837
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: District Discretionary Development Equalization Grant</i>					97,837
Total Cost of Output 72		0	0	0	97,837	0	97,837	
108175 Non Standard Service Delivery Capital								
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	100,000	100,000	
Total for LCIII: Matany Sub County		County: Bokora						100,000
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>					100,000
Total Cost of Output 75		0	0	0	0	100,000	100,000	
Total Cost of Class of Output Capital Purchases		0	0	0	97,837	100,000	197,837	
Total cost of Community Mobilisation and Empowerment		1,684,689	184,837	1,226,506	97,837	100,000	1,609,180	
Total cost of Community Based Services		1,684,689	184,837	1,226,506	97,837	100,000	1,609,180	

Vote:604 Napak 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	89,682	46,910	94,311
District Unconditional Grant (Non-Wage)	26,313	7,710	34,135
District Unconditional Grant (Wage)	53,369	39,200	53,476
Locally Raised Revenues	10,000	0	6,700
Development Revenues	57,954	28,624	67,471
District Discretionary Development Equalization Grant	19,490	12,479	27,471
Donor Funding	38,464	16,145	40,000
Total Revenues shares	147,636	75,534	161,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,369	39,200	53,476
Non Wage	36,313	7,710	40,835
Development Expenditure			
Domestic Development	19,490	0	27,471
Donor Development	38,464	16,145	40,000
Total Expenditure	147,636	63,055	161,782

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	53,369	53,476	0	0	0	53,476
211103 Allowances	2,000	0	1,940	0	0	1,940
213001 Medical expenses (To employees)	1,000	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0

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221002 Workshops and Seminars	0	0	2,455	0	0	2,455
221003 Staff Training	2,031	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	1,440	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	360	0	0	360
227001 Travel inland	2,000	0	5,680	0	0	5,680
227004 Fuel, Lubricants and Oils	2,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	2,000	0	0	2,000
Total Cost of Output 01	68,340	53,476	21,335	0	0	74,811
138302 District Planning						
211103 Allowances	6,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	2,342	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,500	0	0	1,500
227001 Travel inland	1,000	0	2,000	0	0	2,000
227002 Travel abroad	0	0	500	0	0	500
Total Cost of Output 02	12,042	0	7,500	0	0	7,500
138303 Statistical data collection						
211103 Allowances	1,500	0	2,000	0	0	2,000
221003 Staff Training	1,500	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	600	0	500	0	0	500
227001 Travel inland	900	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	500	0	500	0	0	500
Total Cost of Output 03	5,000	0	5,300	0	0	5,300
138304 Demographic data collection						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	23,264	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	4,800	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	8,400	0	1,000	0	0	1,000
Total Cost of Output 04	38,464	0	4,000	0	0	4,000

138305 Project Formulation

211103 Allowances	500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
Total Cost of Output 05	1,000	0	1,000	0	0	1,000

138306 Development Planning

211103 Allowances	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 06	2,300	0	1,200	0	0	1,200

138307 Management Information Systems

211103 Allowances	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
Total Cost of Output 07	1,000	0	500	0	0	500

138309 Monitoring and Evaluation of Sector plans

221002 Workshops and Seminars	8,890	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
Total Cost of Output 09	12,490	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	140,636	53,476	40,835	0	0	94,311
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	22,471	40,000	62,471
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Total for LCIII: Matany Sub County **County: Bokora** **62,471**

LCII: Nakichumet Parish District Headquarters Monitoring, Supervision and Appraisal - Workshops-1267 Source: Donor Funding 40,000

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LCII: Nakichumet Parish	Entire Projects in the District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	22,471			
312202 Machinery and Equipment		0	0	0	5,000	0	5,000
Total for LCIII: Matany Sub County		County: Bokora					5,000
LCII: Nakichumet Parish	Planning Unit District Headquarter	Machinery and Equipment - Solar-1125	Source: District Discretionary Development Equalization Grant	5,000			
312203 Furniture & Fixtures		7,000	0	0	0	0	0
Total Cost of Output 72		7,000	0	0	27,471	40,000	67,471
Total Cost of Class of Output Capital Purchases		7,000	0	0	27,471	40,000	67,471
Total cost of Local Government Planning Services		147,636	53,476	40,835	27,471	40,000	161,782
Total cost of Planning		147,636	53,476	40,835	27,471	40,000	161,782

Vote:604 Napak 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	65,342	33,093	58,736
District Unconditional Grant (Non-Wage)	16,524	7,312	17,068
District Unconditional Grant (Wage)	38,818	24,651	38,818
Locally Raised Revenues	10,000	1,130	2,850
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	65,342	33,093	62,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,818	24,651	38,818
Non Wage	26,524	8,442	19,918
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	65,342	33,093	62,736

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				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	38,818	38,818	0	0	0	38,818
221007 Books, Periodicals & Newspapers	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	1,200	0	0	0	0	0
Total Cost of Output 01	47,298	38,818	0	0	0	38,818
148202 Internal Audit						
211103 Allowances	5,584	0	4,918	0	0	4,918
213001 Medical expenses (To employees)	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,534	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	1,500	0	550	0	0	550
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,796	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	450	0	0	450
Total Cost of Output 02	15,414	0	19,918	0	0	19,918
148203 Sector Capacity Development						
221002 Workshops and Seminars	1,110	0	0	0	0	0
221017 Subscriptions	1,520	0	0	0	0	0
Total Cost of Output 03	2,630	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	65,342	38,818	19,918	0	0	58,736

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
312202 Machinery and Equipment	0	0	0	4,000	0	4,000
Total for LCIII: Matany Sub County	County: Bokora					4,000
<i>LCII: Nakichumet Parish District Headquarters</i>	<i>Machinery and Equipment - Computer Equipment Expenses-1025</i>			<i>Source: District Discretionary Development Equalization Grant</i>		4,000
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
Total cost of Internal Audit Services	65,342	38,818	19,918	4,000	0	62,736
Total cost of Internal Audit	65,342	38,818	19,918	4,000	0	62,736

Vote:604 Napak 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
Lokopo sub county	140,377	133,355	171,327
Iriiri Sub county	246,038	248,777	315,296
Napak TC	0	0	674,563
Matany Sub County	147,749	145,427	202,852
Ngoleriet Sub County	122,194	119,681	169,034
Lopeei Sub County	100,079	98,085	125,654
Lorengchora Sub County	88,285	84,996	118,105
Lotome Sub County	90,742	88,813	113,148
Lorengchora Town council	46,047	43,859	0
Grand Total	981,512	962,993	1,889,979
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>600,056</i>
<i>Non-Wage Reccurent:</i>	<i>136,548</i>	<i>78,704</i>	<i>300,725</i>
<i>Domestic Devt:</i>	<i>844,963</i>	<i>490,330</i>	<i>989,198</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:604 Napak District**FY 2018/19****SubCounty/Town Council/Division: Lokopo sub county**

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	16,080	4,364	25,862
District Unconditional Grant (Non-Wage)	16,080	4,020	15,862
Locally Raised Revenues	0	600	10,000
Other Transfers from Central Government	0	4,364	0
Development Revenues	125,307	72,160	145,465
District Discretionary Development Equalization Grant	125,307	124,371	145,465
Total Revenues shares	141,387	76,524	171,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,014	4,363	25,862
Development Expenditure			
Domestic Development	0	72,160	145,465
Donor Development	0	0	0
Total Expenditure	16,014	76,523	171,327

Vote:604 Napak District**FY 2018/19****SubCounty/Town Council/Division: Iriiri Sub county**

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	27,994	17,723	57,350
District Unconditional Grant (Non-Wage)	27,994	20,357	27,350
Locally Raised Revenues	0	1,500	30,000
Other Transfers from Central Government	0	4,364	0
Development Revenues	229,708	126,844	257,946
District Discretionary Development Equalization Grant	229,708	222,555	257,946
Total Revenues shares	257,702	144,567	315,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,430	17,723	57,350
Development Expenditure			
Domestic Development	0	126,844	257,946
Donor Development	0	0	0
Total Expenditure	27,430	144,567	315,296

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SubCounty/Town Council/Division: Napak TC

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	650,337
Locally Raised Revenues	0	0	21,450
Urban Unconditional Grant (Non-Wage)	0	0	28,831
Urban Unconditional Grant (Wage)	0	0	600,056
Development Revenues	0	0	24,226
Urban Discretionary Development Equalization Grant	0	0	24,226
Total Revenues shares	0	0	674,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	600,056
Non Wage	0	0	50,281
Development Expenditure			
Domestic Development	0	0	24,226
Donor Development	0	0	0
Total Expenditure	0	0	674,563

Vote:604 Napak District**FY 2018/19****SubCounty/Town Council/Division: Matany Sub County**

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	16,775	8,512	51,467
District Unconditional Grant (Non-Wage)	16,775	8,341	16,467
Locally Raised Revenues	0	2,000	35,000
Other Transfers from Central Government	0	4,364	0
Development Revenues	131,393	75,975	151,385
District Discretionary Development Equalization Grant	131,393	130,722	151,385
Total Revenues shares	148,168	84,487	202,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,811	8,512	51,467
Development Expenditure			
Domestic Development	0	75,975	151,385
Donor Development	0	0	0
Total Expenditure	16,811	84,487	202,852

Vote:604 Napak District**FY 2018/19****SubCounty/Town Council/Division: Ngoleriet Sub County**

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	13,996	7,830	43,796
District Unconditional Grant (Non-Wage)	13,996	6,965	13,796
Locally Raised Revenues	0	5,364	30,000
Development Revenues	107,049	62,749	125,238
District Discretionary Development Equalization Grant	107,049	107,352	125,238
Total Revenues shares	121,045	70,579	169,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,050	7,830	43,796
Development Expenditure			
Domestic Development	0	62,749	125,238
Donor Development	0	0	0
Total Expenditure	14,050	70,579	169,034

Vote:604 Napak District**FY 2018/19****SubCounty/Town Council/Division: Lopeei Sub County**

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	11,699	7,241	21,630
District Unconditional Grant (Non-Wage)	11,699	5,802	11,630
Locally Raised Revenues	0	400	10,000
Other Transfers from Central Government	0	4,364	0
Development Revenues	86,918	51,304	104,024
District Discretionary Development Equalization Grant	86,918	87,519	104,024
Total Revenues shares	98,617	58,544	125,654
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,661	7,241	21,630
Development Expenditure			
Domestic Development	0	51,304	104,024
Donor Development	0	0	0
Total Expenditure	11,661	58,544	125,654

Vote:604 Napak District

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SubCounty/Town Council/Division: Lorengechora Sub County

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	9,990	6,926	29,868
District Unconditional Grant (Non-Wage)	9,990	5,060	10,018
Locally Raised Revenues	0	400	19,850
Other Transfers from Central Government	0	4,364	0
Development Revenues	71,936	45,199	88,237
District Discretionary Development Equalization Grant	71,936	75,172	88,237
Total Revenues shares	81,926	52,125	118,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,387	6,926	29,868
Development Expenditure			
Domestic Development	0	45,199	88,237
Donor Development	0	0	0
Total Expenditure	10,387	52,125	118,105

Vote:604 Napak District**FY 2018/19****SubCounty/Town Council/Division: Lotome Sub County**

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	10,470	6,992	20,471
District Unconditional Grant (Non-Wage)	10,470	5,246	10,471
Locally Raised Revenues	0	1,000	10,000
Other Transfers from Central Government	0	4,364	0
Development Revenues	76,150	46,474	92,677
District Discretionary Development Equalization Grant	76,150	78,203	92,677
Total Revenues shares	86,620	53,466	113,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,652	6,992	20,471
Development Expenditure			
Domestic Development	0	46,474	92,677
Donor Development	0	0	0
Total Expenditure	10,652	53,466	113,148

Vote:604 Napak District

FY 2018/19

SubCounty/Town Council/Division: Lorengechora 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	29,544	19,136	0
Locally Raised Revenues	0	834	0
Other Transfers from Central Government	0	4,364	0
Urban Unconditional Grant (Non-Wage)	29,544	22,158	0
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	16,503	9,627	0
Urban Discretionary Development Equalization Grant	16,503	16,503	0
Total Revenues shares	46,047	28,763	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,544	19,117	0
Development Expenditure			
Domestic Development	0	9,627	0
Donor Development	0	0	0
Total Expenditure	29,544	28,744	0

Vote:604 Napak District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Lokopo sub county****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	16,080	8,984	25,862
District Unconditional Grant (Non-Wage)	16,080	4,020	15,862
Locally Raised Revenues	0	600	10,000
Other Transfers from Central Government	0	4,364	0
Development Revenues	125,307	124,371	145,465
District Discretionary Development Equalization Grant	125,307	124,371	145,465
Total Revenues shares	141,387	133,355	171,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,014	8,984	25,862
Development Expenditure			
Domestic Development	124,363	124,371	145,465
Donor Development	0	0	0
Total Expenditure	140,377	133,355	171,327

(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						
211103 Allowances	16,014	0	0	0	0	0

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224006 Agricultural Supplies	124,363	0	0	0	0	0
Total Cost of Output 0	140,377	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	140,377	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263102 LG Unconditional grants (Current)	0	0	25,862	0	0	25,862
263201 LG Conditional grants (Capital)	0	0	0	0	0	0
263202 LG Unconditional grants (Capital)	0	0	0	0	0	0
263203 District Discretionary Development Equalization Grants	0	0	0	145,465	0	145,465
Total Cost of Output 51	0	0	25,862	145,465	0	171,327
Total Cost of Class of Output Lower Local Services	0	0	25,862	145,465	0	171,327
Total cost of District and Urban Administration	0	0	25,862	145,465	0	171,327
Total cost of Administration	140,377	0	25,862	145,465	0	171,327

SubCounty/Town Council/Division: Iriiri Sub county**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	27,994	26,221	57,350
District Unconditional Grant (Non-Wage)	27,994	20,357	27,350
Locally Raised Revenues	0	1,500	30,000
Other Transfers from Central Government	0	4,364	0
Development Revenues	229,708	222,555	257,946
District Discretionary Development Equalization Grant	229,708	222,555	257,946
Total Revenues shares	257,702	248,777	315,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,430	26,221	57,350
Development Expenditure			
Domestic Development	218,608	222,555	257,946

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Donor Development	0	0	0
Total Expenditure	246,038	248,777	315,296

(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						
211103 Allowances	27,430	0	0	0	0	0
224006 Agricultural Supplies	218,608	0	0	0	0	0
Total Cost of Output 0	246,038	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	246,038	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263102 LG Unconditional grants (Current)	0	0	57,350	0	0	57,350
263203 District Discretionary Development Equalization Grants	0	0	0	257,946	0	257,946
Total Cost of Output 51	0	0	57,350	257,946	0	315,296
Total Cost of Class of Output Lower Local Services	0	0	57,350	257,946	0	315,296
Total cost of District and Urban Administration	0	0	57,350	257,946	0	315,296
Total cost of Administration	246,038	0	57,350	257,946	0	315,296

SubCounty/Town Council/Division: Napak TC**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	0	0	650,337
Locally Raised Revenues	0	0	21,450
Urban Unconditional Grant (Non-Wage)	0	0	28,831
Urban Unconditional Grant (Wage)	0	0	600,056
Development Revenues	0	0	24,226

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Urban Discretionary Development Equalization Grant	0	0	24,226
Total Revenues shares	0	0	674,563
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	600,056
Non Wage	0	0	50,281
<i>Development Expenditure</i>			
Domestic Development	0	0	24,226
Donor Development	0	0	0
Total Expenditure	0	0	674,563

(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
13816 Office Support services						
211101 General Staff Salaries	0	600,056	0	0	0	600,056
Total Cost of Output 6	0	600,056	0	0	0	600,056
Total Cost of Class of Output Higher LG Services	0	600,056	0	0	0	600,056
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263102 LG Unconditional grants (Current)	0	0	50,281	0	0	50,281
263363 Urban Discretionary Development Equalization Grants	0	0	0	24,226	0	24,226
Total Cost of Output 51	0	0	50,281	24,226	0	74,507
Total Cost of Class of Output Lower Local Services	0	0	50,281	24,226	0	74,507
Total cost of District and Urban Administration	0	600,056	50,281	24,226	0	674,563
Total cost of Administration	0	600,056	50,281	24,226	0	674,563

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

Vote:604 Napak District**FY 2018/19**

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	16,775	14,705	51,467
District Unconditional Grant (Non-Wage)	16,775	8,341	16,467
Locally Raised Revenues	0	2,000	35,000
Other Transfers from Central Government	0	4,364	0
Development Revenues	131,393	130,722	151,385
District Discretionary Development Equalization Grant	131,393	130,722	151,385
Total Revenues shares	148,168	145,427	202,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,811	14,705	51,467
Development Expenditure			
Domestic Development	130,938	130,722	151,385
Donor Development	0	0	0
Total Expenditure	147,749	145,427	202,852

(ii) Details of Workplan 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						
211103 Allowances	16,811	0	0	0	0	0
224006 Agricultural Supplies	130,938	0	0	0	0	0
Total Cost of Output 0	147,749	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	147,749	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263102 LG Unconditional grants (Current)	0	0	51,467	0	0	51,467

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263203 District Discretionary Development Equalization Grants	0	0	0	151,385	0	151,385
Total Cost of Output 51	0	0	51,467	151,385	0	202,852
Total Cost of Class of Output Lower Local Services	0	0	51,467	151,385	0	202,852
Total cost of District and Urban Administration	0	0	51,467	151,385	0	202,852
Total cost of Administration	147,749	0	51,467	151,385	0	202,852

SubCounty/Town Council/Division: Ngoleriet Sub County**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	13,996	12,329	43,796
District Unconditional Grant (Non-Wage)	13,996	6,965	13,796
Locally Raised Revenues	0	5,364	30,000
Development Revenues	107,049	107,352	125,238
District Discretionary Development Equalization Grant	107,049	107,352	125,238
Total Revenues shares	121,045	119,681	169,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,050	12,329	43,796
Development Expenditure			
Domestic Development	108,144	107,352	125,238
Donor Development	0	0	0
Total Expenditure	122,194	119,681	169,034

(ii) Details of Worplan Revenues and Expenditures

Vote:604 Napak 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						
211103 Allowances	14,050	0	0	0	0	0
224006 Agricultural Supplies	108,144	0	0	0	0	0
Total Cost of Output 0	122,194	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	122,194	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263102 LG Unconditional grants (Current)	0	0	43,796	0	0	43,796
263203 District Discretionary Development Equalization Grants	0	0	0	125,238	0	125,238
Total Cost of Output 51	0	0	43,796	125,238	0	169,034
Total Cost of Class of Output Lower Local Services	0	0	43,796	125,238	0	169,034
Total cost of District and Urban Administration	0	0	43,796	125,238	0	169,034
Total cost of Administration	122,194	0	43,796	125,238	0	169,034

SubCounty/Town Council/Division: Lopeei Sub County**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	11,699	10,566	21,630
District Unconditional Grant (Non-Wage)	11,699	5,802	11,630
Locally Raised Revenues	0	400	10,000
Other Transfers from Central Government	0	4,364	0
Development Revenues	86,918	87,519	104,024
District Discretionary Development Equalization Grant	86,918	87,519	104,024
Total Revenues shares	98,617	98,085	125,654

Vote:604 Napak District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,661	10,566	21,630
<i>Development Expenditure</i>			
Domestic Development	88,419	87,519	104,024
Donor Development	0	0	0
Total Expenditure	100,079	98,085	125,654

(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						
211103 Allowances	11,661	0	0	0	0	0
224006 Agricultural Supplies	88,419	0	0	0	0	0
Total Cost of Output 0	100,079	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	100,079	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263102 LG Unconditional grants (Current)	0	0	21,630	0	0	21,630
263203 District Discretionary Development Equalization Grants	0	0	0	104,024	0	104,024
Total Cost of Output 51	0	0	21,630	104,024	0	125,654
Total Cost of Class of Output Lower Local Services	0	0	21,630	104,024	0	125,654
Total cost of District and Urban Administration	0	0	21,630	104,024	0	125,654
Total cost of Administration	100,079	0	21,630	104,024	0	125,654

SubCounty/Town Council/Division: Lorengechora Sub County**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			

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Recurrent Revenues	9,990	9,824	29,868
District Unconditional Grant (Non-Wage)	9,990	5,060	10,018
Locally Raised Revenues	0	400	19,850
Other Transfers from Central Government	0	4,364	0
Development Revenues	71,936	75,172	88,237
District Discretionary Development Equalization Grant	71,936	75,172	88,237
Total Revenues shares	81,926	84,996	118,105

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,387	9,824	29,868
Development Expenditure			
Domestic Development	77,898	75,172	88,237
Donor Development	0	0	0
Total Expenditure	88,285	84,996	118,105

(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						
211103 Allowances	10,387	0	0	0	0	0
224006 Agricultural Supplies	77,898	0	0	0	0	0
Total Cost of Output 0	88,285	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	88,285	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263102 LG Unconditional grants (Current)	0	0	29,868	0	0	29,868

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263203 District Discretionary Development Equalization Grants	0	0	0	88,237	0	88,237
Total Cost of Output 51	0	0	29,868	88,237	0	118,105
Total Cost of Class of Output Lower Local Services	0	0	29,868	88,237	0	118,105
Total cost of District and Urban Administration	0	0	29,868	88,237	0	118,105
Total cost of Administration	88,285	0	29,868	88,237	0	118,105

SubCounty/Town Council/Division: Lotome Sub County**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	10,470	10,610	20,471
District Unconditional Grant (Non-Wage)	10,470	5,246	10,471
Locally Raised Revenues	0	1,000	10,000
Other Transfers from Central Government	0	4,364	0
Development Revenues	76,150	78,203	92,677
District Discretionary Development Equalization Grant	76,150	78,203	92,677
Total Revenues shares	86,620	88,813	113,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,652	10,610	20,471
Development Expenditure			
Domestic Development	80,090	78,203	92,677
Donor Development	0	0	0
Total Expenditure	90,742	88,813	113,148

(ii) Details of Worplan Revenues and Expenditures

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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						
211103 Allowances	10,652	0	0	0	0	0
224006 Agricultural Supplies	80,090	0	0	0	0	0
Total Cost of Output 0	90,742	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	90,742	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
263102 LG Unconditional grants (Current)	0	0	20,471	0	0	20,471
263203 District Discretionary Development Equalization Grants	0	0	0	92,677	0	92,677
Total Cost of Output 51	0	0	20,471	92,677	0	113,148
Total Cost of Class of Output Lower Local Services	0	0	20,471	92,677	0	113,148
Total cost of District and Urban Administration	0	0	20,471	92,677	0	113,148
Total cost of Administration	90,742	0	20,471	92,677	0	113,148

SubCounty/Town Council/Division: Lorengechora 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	29,544	27,356	0
Locally Raised Revenues	0	834	0
Other Transfers from Central Government	0	4,364	0
Urban Unconditional Grant (Non-Wage)	29,544	22,158	0
Urban Unconditional Grant (Wage)	0	0	0
Development Revenues	16,503	16,503	0
Urban Discretionary Development Equalization Grant	16,503	16,503	0
Total Revenues shares	46,047	43,859	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,544	27,356	0
<i>Development Expenditure</i>			
Domestic Development	16,503	16,503	0
Donor Development	0	0	0
Total Expenditure	46,047	43,859	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						
211103 Allowances	29,544	0	0	0	0	0
224006 Agricultural Supplies	16,503	0	0	0	0	0
Total Cost of Output 0	46,047	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	46,047	0	0	0	0	0
Total cost of District and Urban Administration	0	0	0	0	0	0
Total cost of Administration	46,047	0	0	0	0	0