

Vote:543 Nakapiripirit District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|--------------------------------|---|--------------------------------|
| | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
| Locally Raised Revenues | 249,043 | 73,639 | 88,472 |
| o/w Higher Local Government | 191,536 | 73,639 | 46,472 |
| o/w Lower Local Government | 57,507 | 0 | 42,000 |
| Discretionary Government Transfers | 2,645,663 | 2,306,770 | 2,513,478 |
| o/w Higher Local Government | 1,753,132 | 1,448,453 | 1,730,889 |
| o/w Lower Local Government | 892,531 | 858,316 | 782,588 |
| Conditional Government Transfers | 6,764,027 | 5,342,262 | 7,699,038 |
| o/w Higher Local Government | 6,764,027 | 5,342,262 | 7,699,038 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 2,939,485 | 5,221,519 | 4,170,712 |
| o/w Higher Local Government | 2,722,560 | 5,221,519 | 4,011,778 |
| o/w Lower Local Government | 216,925 | 0 | 158,934 |
| External Financing | 638,394 | 1,122,048 | 1,645,426 |
| o/w Higher Local Government | 638,394 | 1,122,048 | 1,645,426 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 13,236,612 | 14,066,238 | 16,117,126 |
| o/w Higher Local Government | 12,069,649 | 13,207,921 | 15,133,604 |
| o/w Lower Local Government | 1,166,962 | 858,316 | 983,522 |

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

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|-----------------------------------|--------------------------------|---|--------------------------------|
| Administration | 3,740,280 | 5,794,656 | 4,715,809 |
| o/w Higher Local Government | 2,790,242 | 4,936,340 | 3,891,221 |
| o/w Lower Local Government | 950,038 | 858,316 | 824,588 |
| Finance | 176,127 | 147,606 | 183,242 |
| o/w Higher Local Government | 176,127 | 147,606 | 183,242 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Statutory Bodies | 215,945 | 142,759 | 263,193 |

Vote:543 Nakapiripirit District**FY 2019/20**

| | | | |
|--|------------------|------------------|------------------|
| o/w Higher Local Government | 215,945 | 142,759 | 263,193 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Production and Marketing | 820,582 | 489,288 | 658,205 |
| o/w Higher Local Government | 820,582 | 489,288 | 658,205 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Health | 1,980,016 | 1,807,602 | 2,705,111 |
| o/w Higher Local Government | 1,980,016 | 1,807,602 | 2,705,111 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 3,971,809 | 3,357,532 | 4,903,540 |
| o/w Higher Local Government | 3,971,809 | 3,357,532 | 4,903,540 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 765,902 | 772,814 | 1,050,353 |
| o/w Higher Local Government | 548,977 | 772,814 | 891,419 |
| o/w Lower Local Government | 216,925 | 0 | 158,934 |
| Water | 499,324 | 534,360 | 677,058 |
| o/w Higher Local Government | 499,324 | 534,360 | 677,058 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 129,464 | 45,098 | 158,124 |
| o/w Higher Local Government | 129,464 | 45,098 | 158,124 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 837,893 | 920,548 | 674,408 |
| o/w Higher Local Government | 837,893 | 920,548 | 674,408 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 71,118 | 39,897 | 75,535 |
| o/w Higher Local Government | 71,118 | 39,897 | 75,535 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 28,153 | 14,076 | 27,584 |
| o/w Higher Local Government | 28,153 | 14,076 | 27,584 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade, Industry and Local Development | 0 | 0 | 24,966 |
| o/w Higher Local Government | 0 | 0 | 24,966 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 13,236,612 | 14,066,238 | 16,117,126 |
| <i>o/w Higher Local Government</i> | <i>12,069,649</i> | <i>13,207,921</i> | <i>15,133,604</i> |
| <i>o/w: Wage:</i> | <i>5,166,676</i> | <i>3,888,984</i> | <i>5,430,170</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,993,263</i> | <i>1,772,451</i> | <i>2,622,150</i> |
| <i>Domestic Devt:</i> | <i>4,271,316</i> | <i>6,424,438</i> | <i>5,435,858</i> |
| <i>External Financing:</i> | <i>638,394</i> | <i>1,122,048</i> | <i>1,645,426</i> |
| <i>o/w Lower Local Government</i> | <i>1,166,962</i> | <i>858,316</i> | <i>983,522</i> |
| <i>o/w: Wage:</i> | <i>42,233</i> | <i>31,844</i> | <i>42,233</i> |
| <i>Non-Wage Reccurent:</i> | <i>369,732</i> | <i>71,476</i> | <i>295,899</i> |
| <i>Domestic Devt:</i> | <i>754,997</i> | <i>754,997</i> | <i>645,390</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:543 Nakapiripirit District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---|--|---|
| 1. Locally Raised Revenues | 249,043 | 73,639 | 88,472 |
| Business licenses | 5,555 | 1,389 | 2,000 |
| Inspection Fees | 336 | 34 | 336 |
| Land Fees | 6,487 | 2,117 | 6,486 |
| Local Hotel Tax | 15,000 | 2,750 | 3,000 |
| Local Services Tax | 6,505 | 16,072 | 30,650 |
| Market /Gate Charges | 10,521 | 2,510 | 15,000 |
| Miscellaneous receipts/income | 10,069 | 1,800 | 16,000 |
| Other Fees and Charges | 19,000 | 45,191 | 10,000 |
| Property related Duties/Fees | 15,000 | 1,750 | 5,000 |
| Rates – Produced assets – from other govt. units | 160,571 | 27 | 0 |
| 2a. Discretionary Government Transfers | 2,645,663 | 2,306,770 | 2,513,478 |
| District Discretionary Development Equalization Grant | 1,251,681 | 1,251,681 | 1,126,134 |
| District Unconditional Grant (Non-Wage) | 427,940 | 320,955 | 412,110 |
| District Unconditional Grant (Wage) | 873,660 | 658,988 | 887,301 |
| Urban Discretionary Development Equalization Grant | 22,764 | 22,764 | 19,414 |
| Urban Unconditional Grant (Non-Wage) | 27,384 | 20,538 | 26,285 |
| Urban Unconditional Grant (Wage) | 42,233 | 31,844 | 42,233 |
| 2b. Conditional Government Transfer | 6,764,027 | 5,342,262 | 7,699,038 |
| Sector Conditional Grant (Wage) | 4,293,016 | 3,229,997 | 4,542,869 |
| Sector Conditional Grant (Non-Wage) | 808,247 | 561,478 | 947,689 |
| Sector Development Grant | 1,091,256 | 1,091,256 | 1,615,879 |
| Transitional Development Grant | 21,053 | 21,053 | 19,802 |
| General Public Service Pension Arrears (Budgeting) | 102,547 | 102,547 | 0 |
| Pension for Local Governments | 114,818 | 86,113 | 139,709 |
| Gratuity for Local Governments | 333,090 | 249,818 | 433,090 |
| 2c. Other Government Transfer | 2,939,485 | 5,182,691 | 4,170,712 |
| Northern Uganda Social Action Fund (NUSAF) | 1,409,292 | 3,895,831 | 2,669,723 |
| Uganda Road Fund (URF) | 574,193 | 594,433 | 870,693 |
| Uganda Women Entrepreneurship Program(UWEP) | 240,000 | 137,172 | 0 |
| Youth Livelihood Programme (YLP) | 386,000 | 461,148 | 432,629 |
| Regional Pastoral Livelihoods Resilience Project | 330,000 | 94,107 | 162,842 |
| Neglected Tropical Diseases (NTDs) | 0 | 0 | 34,825 |
| 3. External Financing | 638,394 | 1,111,113 | 1,645,426 |
| United Nations Children Fund (UNICEF) | 350,000 | 928,133 | 1,210,426 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | |
|--|-------------------|-------------------|-------------------|
| United Nations Population Fund (UNPF) | 150,000 | 182,980 | 200,000 |
| World Health Organisation (WHO) | 0 | 0 | 160,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 43,394 | 0 | 0 |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 95,000 | 0 | 75,000 |
| Total Revenues shares | 13,236,612 | 14,016,474 | 16,117,126 |

Vote:543 Nakapiripirit District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,277,184 | 936,743 | 1,063,082 |
| District Unconditional Grant (Non-Wage) | 173,971 | 139,978 | 125,124 |
| District Unconditional Grant (Wage) | 383,187 | 296,209 | 345,159 |
| General Public Service Pension Arrears (Budgeting) | 102,547 | 102,547 | 0 |
| Gratuity for Local Governments | 333,090 | 249,818 | 433,090 |
| Locally Raised Revenues | 169,571 | 62,077 | 20,000 |
| Pension for Local Governments | 114,818 | 86,113 | 139,709 |
| Development Revenues | 1,513,058 | 3,999,597 | 2,828,139 |
| District Discretionary Development Equalization Grant | 103,766 | 103,766 | 158,416 |
| Other Transfers from Central Government | 1,409,292 | 3,895,831 | 2,669,723 |
| Total Revenues shares | 2,790,242 | 4,936,340 | 3,891,221 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 383,187 | 287,390 | 345,159 |
| Non Wage | 893,998 | 635,685 | 717,923 |
| Development Expenditure | | | |
| Domestic Development | 1,513,058 | 417,635 | 2,828,139 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 2,790,242 | 1,340,709 | 3,891,221 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Vote:543 Nakapiripirit District

FY 2019/20

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------------|----------|----------|----------------|--|----------------|----------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 383,187 | 0 | 0 | 0 | 383,187 | 345,159 | 0 | 0 | 0 | 345,159 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 250 | 0 | 0 | 250 | 0 | 2,000 | 0 | 0 | 2,000 |
| 212105 Pension for Local Governments | 0 | 114,818 | 0 | 0 | 114,818 | 0 | 139,709 | 0 | 0 | 139,709 |
| 212107 Gratuity for Local Governments | 0 | 333,090 | 0 | 0 | 333,090 | 0 | 433,090 | 0 | 0 | 433,090 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 3,279 | 0 | 0 | 3,279 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 280 | 0 | 0 | 280 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 1,267 | 0 | 0 | 1,267 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 990 | 0 | 0 | 990 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 400 | 0 | 0 | 400 |
| 223004 Guard and Security services | 0 | 7,200 | 0 | 0 | 7,200 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 224004 Cleaning and Sanitation | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 13,000 | 0 | 0 | 13,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance - Vehicles | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 102,547 | 0 | 0 | 102,547 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138101 | 383,187 | 597,363 | 0 | 0 | 980,549 | 345,159 | 636,359 | 0 | 0 | 981,518 |
| 138102 Human Resource Management Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| 212201 Social Security Contributions | 0 | 372 | 0 | 0 | 372 | 0 | 0 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 900 | 0 | 0 | 900 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 4,720 | 0 | 0 | 4,720 | 0 | 0 | 0 | 0 | 0 |

Vote:543 Nakapiripirit District**FY 2019/20**

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221004 Recruitment Expenses | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 208 | 0 | 0 | 208 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 9,600 | 0 | 0 | 9,600 | 0 | 42,000 | 0 | 0 | 42,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,800 | 0 | 0 | 8,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138102 | 0 | 46,000 | 0 | 0 | 46,000 | 0 | 42,000 | 0 | 0 | 42,000 |

138103 Capacity Building for HLG

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|----------|---------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,016 | 0 | 50,016 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,064 | 0 | 0 | 3,064 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 26,936 | 0 | 0 | 26,936 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138103 | 0 | 41,000 | 0 | 0 | 41,000 | 0 | 0 | 50,016 | 0 | 50,016 |

138104 Supervision of Sub County programme implementation

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 3,100 | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 4,320 | 0 | 0 | 4,320 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,140 | 0 | 0 | 8,140 | 0 | 1,600 | 0 | 0 | 1,600 |
| 228002 Maintenance - Vehicles | 0 | 3,840 | 0 | 0 | 3,840 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138104 | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 7,000 | 0 | 0 | 7,000 |

138105 Public Information Dissemination

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,600 | 0 | 0 | 2,600 |
| 221007 Books, Periodicals & Newspapers | 0 | 920 | 0 | 0 | 920 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 222003 Information and communications technology (ICT) | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 1,600 | 0 | 0 | 1,600 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,880 | 0 | 0 | 2,880 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138105 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 5,000 | 0 | 0 | 5,000 |

138106 Office Support services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,100 | 0 | 0 | 3,100 |
| 221009 Welfare and Entertainment | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 0 | 4,800 | 0 | 0 | 4,800 |
| Total Cost of output138106 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 17,500 | 0 | 0 | 17,500 |

138108 Assets and Facilities Management

| | | | | | | | | | | |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------|----------|----------|----------|
| 213004 Gratuity Expenses | 0 | 160,571 | 0 | 0 | 160,571 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138108 | 0 | 160,571 | 0 | 0 | 160,571 | 0 | 0 | 0 | 0 | 0 |

138109 Payroll and Human Resource Management Systems

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,064 | 0 | 0 | 3,064 | 0 | 3,064 | 0 | 0 | 3,064 |
| Total Cost of output138109 | 0 | 3,064 | 0 | 0 | 3,064 | 0 | 3,064 | 0 | 0 | 3,064 |

138111 Records Management Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 222002 Postage and Courier | 0 | 1,820 | 0 | 0 | 1,820 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 5,680 | 0 | 0 | 5,680 | 0 | 2,200 | 0 | 0 | 2,200 |
| Total Cost of output138111 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 5,000 | 0 | 0 | 5,000 |

138112 Information collection and management

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,094 | 0 | 0 | 2,094 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,406 | 0 | 0 | 1,406 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138112 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|------------------|----------------|----------------|---------------|----------|------------------|
| Total Cost of Higher LG Services | 383,187 | 893,998 | 0 | 0 | 1,277,184 | 345,159 | 717,923 | 50,016 | 0 | 1,113,098 |
|---|----------------|----------------|----------|----------|------------------|----------------|----------------|---------------|----------|------------------|

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

138172 Administrative Capital

| | | | | | | | | | | |
|--|---|---|---------|---|---------|---|---|---|---|---|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|---|------------------------|--|---|-----------|-----------|---------|---------|-----------|---|-----------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 2,778,123 | 0 | 2,778,123 |
| Total for LCIII: Nakapiripirit Town Council | | | County: Chekwii | | | | | | | 2,778,123 |
| LCII: Katanga/Nangoromit | Nakapiripirit district | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: District Discretionary Development Equalization Grant | 108,400 | | | | | | |
| LCII: Katanga/Nangoromit | Nakapiripirit district | Monitoring, Supervision and Appraisal - General Works - 1260 | Source: Other Transfers from Central Government | 2,669,723 | | | | | | |
| 311101 Land | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 203,000 | 0 | 203,000 | 0 | 0 | 0 | 0 | 0 |
| 312102 Residential Buildings | 0 | 0 | 107 | 0 | 107 | 0 | 0 | 0 | 0 | 0 |
| 312103 Roads and Bridges | 0 | 0 | 103,766 | 0 | 103,766 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 |
| 312105 Taxes on Buildings & Structures | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 84,185 | 0 | 84,185 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 72,000 | 0 | 72,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138172 | 0 | 0 | 1,513,058 | 0 | 1,513,058 | 0 | 0 | 2,778,123 | 0 | 2,778,123 |
| Total Cost of Capital Purchases | 0 | 0 | 1,513,058 | 0 | 1,513,058 | 0 | 0 | 2,778,123 | 0 | 2,778,123 |
| Total cost of District and Urban Administration | 383,187 | 893,998 | 1,513,058 | 0 | 2,790,242 | 345,159 | 717,923 | 2,828,139 | 0 | 3,891,221 |
| Total cost of Administration | 383,187 | 893,998 | 1,513,058 | 0 | 2,790,242 | 345,159 | 717,923 | 2,828,139 | 0 | 3,891,221 |

Vote:543 Nakapiripirit District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 168,127 | 139,606 | 175,242 |
| District Unconditional Grant (Non-Wage) | 30,000 | 36,511 | 26,866 |
| District Unconditional Grant (Wage) | 132,127 | 99,095 | 129,904 |
| Locally Raised Revenues | 6,000 | 4,000 | 18,472 |
| Development Revenues | 8,000 | 8,000 | 8,000 |
| District Discretionary Development Equalization Grant | 8,000 | 8,000 | 8,000 |
| Total Revenues shares | 176,127 | 147,606 | 183,242 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 132,127 | 99,095 | 129,904 |
| Non Wage | 36,000 | 40,434 | 45,338 |
| Development Expenditure | | | |
| Domestic Development | 8,000 | 5,964 | 8,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 176,127 | 145,493 | 183,242 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148101 LG Financial Management services | | | | | | | | | | |
| 211101 General Staff Salaries | 132,127 | 0 | 0 | 0 | 132,127 | 129,904 | 0 | 0 | 0 | 129,904 |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221009 Welfare and Entertainment | 0 | 600 | 0 | 0 | 600 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 350 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |

Vote:543 Nakapiripirit District**FY 2019/20**

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|--------------|----------|----------------|
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 1,552 | 0 | 0 | 1,552 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of output148101 | 132,127 | 10,002 | 0 | 0 | 142,129 | 129,904 | 12,500 | 0 | 0 | 142,404 |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 500 | 0 | 0 | 500 | 0 | 960 | 0 | 0 | 960 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 3,378 | 0 | 0 | 3,378 |
| Total Cost of output148102 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 8,338 | 0 | 0 | 8,338 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 4,800 | 0 | 0 | 4,800 | 0 | 7,982 | 0 | 0 | 7,982 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 2,198 | 0 | 0 | 2,198 | 0 | 1,540 | 0 | 0 | 1,540 |
| Total Cost of output148103 | 0 | 6,998 | 0 | 0 | 6,998 | 0 | 10,722 | 0 | 0 | 10,722 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 3,300 | 0 | 0 | 3,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 700 | 0 | 0 | 700 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148104 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 3,200 | 0 | 0 | 3,200 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,578 | 0 | 0 | 3,578 |
| Total Cost of output148105 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 7,778 | 0 | 0 | 7,778 |
| 148108 Sector Management and Monitoring | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total Cost of output148108 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 8,000 |
| Total Cost of Higher LG Services | 132,127 | 36,000 | 0 | 0 | 168,127 | 129,904 | 45,338 | 8,000 | 0 | 183,242 |

Vote:543 Nakapiripirit District

FY 2019/20

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------------|---------------|--------------|----------|----------------|----------------|---------------|--------------|----------|----------------|
| 148172 Administrative Capital | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148172 | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Financial Management and Accountability(LG) | 132,127 | 36,000 | 8,000 | 0 | 176,127 | 129,904 | 45,338 | 8,000 | 0 | 183,242 |
| Total cost of Finance | 132,127 | 36,000 | 8,000 | 0 | 176,127 | 129,904 | 45,338 | 8,000 | 0 | 183,242 |

Vote:543 Nakapiripirit District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 215,945 | 142,759 | 263,193 |
| District Unconditional Grant (Non-Wage) | 106,053 | 62,528 | 144,029 |
| District Unconditional Grant (Wage) | 100,892 | 75,669 | 119,164 |
| Locally Raised Revenues | 9,000 | 4,562 | 0 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 215,945 | 142,759 | 263,193 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 100,892 | 75,669 | 119,164 |
| Non Wage | 115,053 | 29,470 | 144,029 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 215,945 | 105,139 | 263,193 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138201 LG Council Administration services | | | | | | | | | | |
| 211101 General Staff Salaries | 100,892 | 0 | 0 | 0 | 100,892 | 119,164 | 0 | 0 | 0 | 119,164 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 56,760 | 0 | 0 | 56,760 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 37,460 | 0 | 0 | 37,460 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 78 | 0 | 0 | 78 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 22,000 | 0 | 0 | 22,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of output138201 | 100,892 | 65,760 | 0 | 0 | 166,652 | 119,164 | 91,538 | 0 | 0 | 210,702 |
| 138202 LG procurement management services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,360 | 0 | 0 | 7,360 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 2,360 | 0 | 0 | 2,360 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 306 | 0 | 0 | 306 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138202 | 0 | 10,666 | 0 | 0 | 10,666 | 0 | 4,360 | 0 | 0 | 4,360 |
| 138203 LG staff recruitment services | | | | | | | | | | |
| 221004 Recruitment Expenses | 0 | 20,164 | 0 | 0 | 20,164 | 0 | 14,000 | 0 | 0 | 14,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,164 | 0 | 0 | 1,164 |
| Total Cost of output138203 | 0 | 20,164 | 0 | 0 | 20,164 | 0 | 15,164 | 0 | 0 | 15,164 |
| 138204 LG Land management services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138204 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 138205 LG Financial Accountability | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 456 | 0 | 0 | 456 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138205 | 0 | 6,256 | 0 | 0 | 6,256 | 0 | 5,000 | 0 | 0 | 5,000 |
| 138206 LG Political and executive oversight | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,207 | 0 | 0 | 5,207 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 5,207 | 0 | 0 | 5,207 |
| Total Cost of output138206 | 0 | 5,207 | 0 | 0 | 5,207 | 0 | 5,207 | 0 | 0 | 5,207 |
| 138207 Standing Committees Services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 18,760 | 0 | 0 | 18,760 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138207 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 20,760 | 0 | 0 | 20,760 |
| Total Cost of Higher LG Services | 100,892 | 115,053 | 0 | 0 | 215,945 | 119,164 | 144,029 | 0 | 0 | 263,193 |
| Total cost of Local Statutory Bodies | 100,892 | 115,053 | 0 | 0 | 215,945 | 119,164 | 144,029 | 0 | 0 | 263,193 |
| Total cost of Statutory Bodies | 100,892 | 115,053 | 0 | 0 | 215,945 | 119,164 | 144,029 | 0 | 0 | 263,193 |

Vote:543 Nakapiripirit District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 391,933 | 296,532 | 415,685 |
| Sector Conditional Grant (Non-Wage) | 114,674 | 86,006 | 138,427 |
| Sector Conditional Grant (Wage) | 277,258 | 210,526 | 277,258 |
| Development Revenues | 428,650 | 106,313 | 242,520 |
| District Discretionary Development Equalization Grant | 30,000 | 30,000 | 20,000 |
| Other Transfers from Central Government | 330,000 | 7,663 | 162,842 |
| Sector Development Grant | 68,650 | 68,650 | 59,678 |
| Total Revenues shares | 820,582 | 402,845 | 658,205 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 277,258 | 207,944 | 277,258 |
| Non Wage | 114,674 | 59,990 | 138,427 |
| Development Expenditure | | | |
| Domestic Development | 428,650 | 53,215 | 242,520 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 820,582 | 321,149 | 658,205 |

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

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

018101 Extension Worker Services

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

018104 Planning, Monitoring/Quality Assurance and Evaluation

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

Vote:543 Nakapiripirit District

FY 2019/20

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

018106 Farmer Institution Development

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

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

018151 LLG Extension Services (LLS)

| | | | | | | | | | | |
|---|---|---|---|---|---|---|--------|---|---|--------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 79,499 | 0 | 0 | 79,499 |
|---|---|---|---|---|---|---|--------|---|---|--------|

Total for LCIII: Kakomongole **County: Chekwii** **15,900**

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

Total for LCIII: Namalu **County: Chekwii** **15,900**

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

Total for LCIII: Loregae **County: Chekwii** **15,900**

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

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

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

Total for LCIII: Moruita **County: Chekwii** **15,900**

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

| | | | | | | | | | | |
|--|---|--------|---|---|--------|---|---|---|---|---|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 51,524 | 0 | 0 | 51,524 | 0 | 0 | 0 | 0 | 0 |
|--|---|--------|---|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| Total Cost of output018151 | 0 | 51,524 | 0 | 0 | 51,524 | 0 | 79,499 | 0 | 0 | 79,499 |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

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

Vote:543 Nakapiripirit District

FY 2019/20

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

0182 District Production Services

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

Vote:543 Nakapiripirit District**FY 2019/20**

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

018206 Agriculture statistics and information

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

018207 Tsetse vector control and commercial insects farm promotion

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

018212 District Production Management Services

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

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

018275 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|---|----------------------|---|--|----------------|---------------|----------|----------|----------------|----------|----------------|
| Total for LCIII: Namalu | | County: Chekwii | | 20,000 | | | | | | |
| <i>LCII: Lokatapan</i> | <i>Lokatapan</i> | <i>Building Construction - Electrical Works-218</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>20,000</i> | | | | | | |
| 312104 Other Structures | 0 | 0 | 22,780 | 0 | 22,780 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018275 | 0 | 0 | 82,780 | 0 | 82,780 | 0 | 0 | 20,000 | 0 | 20,000 |
| 018280 Valley dam construction | | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 17,162 | 0 | 17,162 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 16,350 | 0 | 16,350 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 34,325 | 0 | 34,325 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 17,162 | 0 | 17,162 | 0 | 0 | 162,842 | 0 | 162,842 |
| Total for LCIII: Moruita | | County: Chekwii | | 162,842 | | | | | | |
| <i>LCII: Katabok</i> | <i>Katabok</i> | <i>Construction Services - Valley Dams-414</i> | <i>Source: Other Transfers from Central Government</i> | <i>162,842</i> | | | | | | |
| Total Cost of output018280 | 0 | 0 | 85,000 | 0 | 85,000 | 0 | 0 | 162,842 | 0 | 162,842 |
| 018281 Cattle dip construction | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 4,364 | 0 | 4,364 | 0 | 0 | 1,377 | 0 | 1,377 |
| Total for LCIII: Kakomongole | | County: Chekwii | | 1,377 | | | | | | |
| <i>LCII: Tokora</i> | <i>Nadip Village</i> | <i>Environmental Impact Assessment - Capital Works-495</i> | <i>Source: Sector Development Grant</i> | <i>1,377</i> | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 4,364 | 0 | 4,364 | 0 | 0 | 1,377 | 0 | 1,377 |
| Total for LCIII: Kakomongole | | County: Chekwii | | 1,377 | | | | | | |
| <i>LCII: Tokora</i> | <i>Nadip Village</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i> | <i>1,377</i> | | | | | | |
| 311101 Land | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 4,500 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 98,650 | 0 | 98,650 | 0 | 0 | 24,782 | 0 | 24,782 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | | |
|---|-------------|---------------------------------------|----------------|---|----------------|---|---|----------------|----------------|----------------|----------|
| Total for LCIII: Kakomongole | | | | County: Chekwii | | | | 24,782 | | | |
| <i>LCII: Tokora</i> | | <i>Nadip Village</i> | | <i>Construction Services - Water Reservoirs-417</i> | | <i>Source: Sector Development Grant</i> | | <i>24,782</i> | | | |
| 312212 Medical Equipment | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 312214 Laboratory and Research Equipment | 0 | 0 | 11,765 | 0 | 11,765 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018281 | 0 | 0 | 173,643 | 0 | 173,643 | 0 | 0 | 27,536 | 0 | 27,536 | 0 |
| 018282 Slaughter slab construction | | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 55,000 | 0 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018282 | 0 | 0 | 55,000 | 0 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 396,423 | 0 | 396,423 | 0 | 0 | 210,378 | 0 | 210,378 | 0 |
| Total cost of District Production Services | 0 | 28,748 | 396,423 | 0 | 425,171 | 0 | 24,855 | 210,378 | 0 | 235,233 | 0 |
| 0183 District Commercial Services | | | | | | | | | | | |
| Ushs Thousands | | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 018301 Trade Development and Promotion Services | | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 3,686 | 0 | 0 | 3,686 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018301 | 0 | 3,686 | 0 | 0 | 3,686 | 0 | 0 | 0 | 0 | 0 | 0 |
| 018302 Enterprise Development Services | | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018302 | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| 018303 Market Linkage Services | | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 2,519 | 0 | 0 | 2,519 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018303 | 0 | 3,119 | 0 | 0 | 3,119 | 0 | 0 | 0 | 0 | 0 | 0 |
| 018304 Cooperatives Mobilisation and Outreach Services | | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 750 | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018304 | 0 | 1,750 | 0 | 0 | 1,750 | 0 | 0 | 0 | 0 | 0 | 0 |
| 018305 Tourism Promotional Services | | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 474 | 0 | 0 | 474 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018305 | 0 | 1,474 | 0 | 0 | 1,474 | 0 | 0 | 0 | 0 | 0 | 0 |
| 018306 Industrial Development Services | | | | | | | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|--|---------|---------|---------|---|---------|---------|---------|---------|---|---------|
| Total Cost of output018306 | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 12,330 | 0 | 0 | 12,330 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District Commercial Services | 0 | 12,330 | 0 | 0 | 12,330 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Production and Marketing | 277,258 | 114,674 | 428,650 | 0 | 820,582 | 277,258 | 138,427 | 242,520 | 0 | 658,205 |

Vote:543 Nakapiripirit District

FY 2019/20

Health

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,512,230 | 1,135,675 | 1,605,348 |
| Sector Conditional Grant (Non-Wage) | 82,985 | 62,239 | 143,103 |
| Sector Conditional Grant (Wage) | 1,429,245 | 1,073,436 | 1,462,245 |
| Development Revenues | 467,786 | 637,564 | 1,099,763 |
| District Discretionary Development Equalization Grant | 100,341 | 100,341 | 80,519 |
| External Financing | 343,394 | 513,171 | 960,000 |
| Other Transfers from Central Government | 0 | 0 | 34,825 |
| Sector Development Grant | 24,052 | 24,052 | 24,419 |
| Total Revenues shares | 1,980,016 | 1,773,239 | 2,705,111 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 1,429,245 | 1,071,933 | 1,462,245 |
| Non Wage | 82,985 | 62,142 | 143,103 |
| Development Expenditure | | | |
| Domestic Development | 124,393 | 117,688 | 139,763 |
| External Financing | 343,394 | 0 | 960,000 |
| Total Expenditure | 1,980,016 | 1,251,763 | 2,705,111 |

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

0881 Primary Healthcare

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

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|--|------------------|---------------|----------|----------|------------------|----------|----------|----------|----------|----------|
| 222003 Information and communications technology (ICT) | 0 | 1,300 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 8,640 | 0 | 0 | 8,640 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 8 | 0 | 0 | 8 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088106 | 1,301,825 | 26,798 | 0 | 0 | 1,328,623 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 1,301,825 | 26,798 | 0 | 0 | 1,328,623 | 0 | 0 | 0 | 0 | 0 |

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

088153 NGO Basic Healthcare Services (LLS)

| | | | | | | | | | | |
|--|---|---|---|---|---|---|--------|---|---|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 28,615 | 0 | 0 | 28,615 |
|--|---|---|---|---|---|---|--------|---|---|--------|

Total for LCIII: Namalu County: Chekwii **8,739**

LCII: Kaiku NABULENGER Source: Sector Conditional Grant (Non-Wage) 8,739
HEALTH
CENTRE II

Total for LCIII: Loregae County: Chekwii **8,238**

LCII: Loasam KARINGA Source: Sector Conditional Grant (Non-Wage) 8,238
HEALTH
CENTRE III

Total for LCIII: Missing Subcounty County: Missing County **11,638**

LCII: Missing Parish ST MATHIAS Source: Sector Conditional Grant (Non-Wage) 11,638
AMALER
HEALTH CENTR

| | | | | | | | | | | |
|--|---|--------|---|---|--------|---|---|---|---|---|
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 |
|--|---|--------|---|---|--------|---|---|---|---|---|

Total Cost of output088153 **0** **15,000** **0** **0** **15,000** **0** **28,615** **0** **0** **28,615**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

| | | | | | | | | | | |
|--|---|---|---|---|---|---|--------|---|---|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 87,102 | 0 | 0 | 87,102 |
|--|---|---|---|---|---|---|--------|---|---|--------|

Total for LCIII: Kakomongole County: Chekwii **15,666**

LCII: Tokora NAKAPIRIPIRIT Source: Sector Conditional Grant (Non-Wage) 15,666
HEALTH
CENTRE II

Total for LCIII: Missing Subcounty County: Missing County **71,436**

LCII: Missing Parish CHEKWII Source: Sector Conditional Grant (Non-Wage) 34,905
HEALTH
SUBDISTRICT

LCII: Missing Parish LEMUSUI Source: Sector Conditional Grant (Non-Wage) 14,665
HEALTH
CENTRE III

LCII: Missing Parish LOMORUNYAN Source: Sector Conditional Grant (Non-Wage) 5,900
GAE HC II

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | | | |
|---|-------------------|-----------------------------------|--------------------------------|--|---------|---|--------|----------|---------|---------|---------|-----------|
| LCII: Missing Parish | | | NAMALU HEALTH CENTRE III | | | Source: Sector Conditional Grant (Non-Wage) | | | | | 15,966 | |
| 263369 Support Services Conditional Grant (Non-Wage) | | | 0 | 41,187 | 0 | 0 | 41,187 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088154 | | | 0 | 41,187 | 0 | 0 | 41,187 | 0 | 87,102 | 0 | 0 | 87,102 |
| 088155 Standard Pit Latrine Construction (LLS.) | | | | | | | | | | | | |
| 291001 Transfers to Government Institutions | | | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088155 | | | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | | | 0 | 56,187 | 20,000 | 0 | 76,187 | 0 | 115,717 | 0 | 0 | 115,717 |
| 03 | Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 088175 Non Standard Service Delivery Capital | | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | | 0 | 0 | 0 | 0 | 0 | 0 | 34,825 | 960,000 | 994,825 | |
| Total for LCIII: Nakapiripirit Town Council | | | | County: Chekwii | | | | | | | 994,825 | |
| LCII: Katanga/Nangoromit | | Nakapiripirit district | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: External Financing | | | | | 360,000 | |
| LCII: Katanga/Nangoromit | | Nakapiripirit district | | Monitoring, Supervision and Appraisal - Inspections-1261 | | Source: External Financing | | | | | 600,000 | |
| LCII: Katanga/Nangoromit | | Nakapiripirit DLG | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: Other Transfers from Central Government | | | | | 34,825 | |
| 312101 Non-Residential Buildings | | | 0 | 0 | 26,393 | 0 | 26,393 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | | | 0 | 0 | 0 | 0 | 0 | 0 | 24,419 | 0 | 24,419 | |
| Total for LCIII: Namalu | | | | County: Chekwii | | | | | | | 24,419 | |
| LCII: Loperot | | Lomorunyangae HCII & Moruita HCII | | Construction Services - Civil Works-392 | | Source: Sector Development Grant | | | | | 24,419 | |
| 312201 Transport Equipment | | | 0 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output088175 | | | 0 | 0 | 34,393 | 0 | 34,393 | 0 | 0 | 59,244 | 960,000 | 1,019,244 |
| 088181 Staff Houses Construction and Rehabilitation | | | | | | | | | | | | |
| 312102 Residential Buildings | | | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 | |
| Total for LCIII: Kakomongole | | | | County: Chekwii | | | | | | | 20,000 | |
| LCII: Tokora | | Tokora HC IV | | Building Construction - Maintenance and Repair-241 | | Source: District Discretionary Development Equalization Grant | | | | | 20,000 | |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|--|----------------------------|---|---------|--|-----------|---|---------|---------|---------------|-----------|
| Total Cost of output088181 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 088183 OPD and other ward Construction and Rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 42,519 | 0 | 42,519 |
| Total for LCIII: Nakapiripirit Town Council | County: Chekwii | | | | | | | | 42,519 | |
| <i>LCII: Katanga/Nangoromit</i> | <i>Nakapiripirit HCIII</i> | <i>Building Construction - Maintenance and Repair-240</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>42,519</i> | |
| Total Cost of output088183 | 0 | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 42,519 | 0 | 42,519 |
| Total Cost of Capital Purchases | 0 | 0 | 104,393 | 0 | 104,393 | 0 | 0 | 121,763 | 960,000 | 1,081,763 |
| Total cost of Primary Healthcare | 1,301,825 | 82,985 | 124,393 | 0 | 1,509,203 | 0 | 115,717 | 121,763 | 960,000 | 1,197,480 |

0883 Health Management and Supervision

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|----------|---|----------|--|--|---------------|----------|----------|------------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088301 Healthcare Management Services | | | | | | | | | | |
| 211101 General Staff Salaries | 127,419 | 0 | 0 | 0 | 127,419 | 1,462,245 | 0 | 0 | 0 | 1,462,245 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 0 | 101 | 0 | 0 | 101 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 660 | 0 | 0 | 660 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 7,026 | 0 | 0 | 7,026 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 9,600 | 0 | 0 | 9,600 |
| Total Cost of output088301 | 127,419 | 0 | 0 | 0 | 127,419 | 1,462,245 | 27,386 | 0 | 0 | 1,489,631 |
| Total Cost of Higher LG Services | 127,419 | 0 | 0 | 0 | 127,419 | 1,462,245 | 27,386 | 0 | 0 | 1,489,631 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088375 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 343,394 | 343,394 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,000 | 0 | 13,000 |
| Total for LCIII: Nakapiripirit Town Council | County: Chekwii | | | | | | | | | 13,000 |
| <i>LCII: Katanga/Nangoromit</i> | <i>District health office</i> | | <i>Construction Services - Other Construction Works-405</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | | <i>13,000</i> |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|--|------------------|---------------|----------------|----------------|--|------------------|----------------|----------------|----------------|------------------|
| Total for LCIII: Nakapiripirit Town Council | | | | | County: Chekwii | | | | | 5,000 |
| <i>LCII: Katanga/Nangoromit District health office</i> | | | | | <i>ICT - Computers- Source: District Discretionary Development</i> | | | | | <i>5,000</i> |
| | | | | | <i>734 Equalization Grant</i> | | | | | |
| Total Cost of output088375 | 0 | 0 | 0 | 343,394 | 343,394 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 343,394 | 343,394 | 0 | 0 | 18,000 | 0 | 18,000 |
| Total cost of Health Management and Supervision | 127,419 | 0 | 0 | 343,394 | 470,813 | 1,462,245 | 27,386 | 18,000 | 0 | 1,507,631 |
| Total cost of Health | 1,429,245 | 82,985 | 124,393 | 343,394 | 1,980,016 | 1,462,245 | 143,103 | 139,763 | 960,000 | 2,705,111 |

Vote:543 Nakapiripirit District

FY 2019/20

Education**B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 3,127,182 | 2,304,828 | 3,426,856 |
| District Unconditional Grant (Non-Wage) | 8,000 | 4,000 | 5,000 |
| District Unconditional Grant (Wage) | 0 | 0 | 38,039 |
| Sector Conditional Grant (Non-Wage) | 532,669 | 354,794 | 580,452 |
| Sector Conditional Grant (Wage) | 2,586,513 | 1,946,034 | 2,803,366 |
| Development Revenues | 844,627 | 1,048,239 | 1,476,684 |
| District Discretionary Development Equalization Grant | 100,341 | 100,341 | 60,000 |
| External Financing | 100,000 | 303,612 | 260,426 |
| Sector Development Grant | 644,286 | 644,286 | 1,156,258 |
| Total Revenues shares | 3,971,809 | 3,353,067 | 4,903,540 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 2,586,513 | 1,939,885 | 2,841,405 |
| Non Wage | 540,669 | 363,259 | 585,452 |
| Development Expenditure | | | |
| Domestic Development | 744,627 | 212,374 | 1,216,258 |
| External Financing | 100,000 | 0 | 260,426 |
| Total Expenditure | 3,971,809 | 2,515,517 | 4,903,540 |

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

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

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|--|------------------|-----------------|----------------|----------------|------------------|------------------|-----------------|----------------|----------------|------------------|
| 213002 Incapacity, death benefits and funeral expenses | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 36,720 | 0 | 0 | 36,720 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 13,000 | 0 | 0 | 13,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 27,000 | 0 | 0 | 27,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 135,000 | 0 | 0 | 135,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 40,500 | 0 | 0 | 40,500 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 221017 Subscriptions | 0 | 1,701 | 0 | 0 | 1,701 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078102 | 2,336,775 | 300,021 | 0 | 0 | 2,636,797 | 2,180,079 | 0 | 0 | 0 | 2,180,079 |
| Total Cost of Higher LG Services | 2,336,775 | 300,021 | 0 | 0 | 2,636,797 | 2,180,079 | 0 | 0 | 0 | 2,180,079 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078151 Primary Schools Services UPE (LLS)

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 181,554 | 0 | 0 | 181,554 |
|--|---|---|---|---|---|---|---------|---|---|---------|

Total for LCIII: Kakomongole **County: Chekwii** **30,666**

LCII: Akuyam KAKOMONGOL Source: Sector Conditional Grant (Non-Wage) 5,286
E P.S.

LCII: Nabolis Lokadwaran P/S Source: Sector Conditional Grant (Non-Wage) 7,506

LCII: Okwapon Okwapon P.S. Source: Sector Conditional Grant (Non-Wage) 6,174

LCII: Tokora NADIP P.S. Source: Sector Conditional Grant (Non-Wage) 4,518

LCII: Tokora TOKORA P.S. Source: Sector Conditional Grant (Non-Wage) 7,182

Total for LCIII: Namalu **County: Chekwii** **68,430**

LCII: Kokuwam AMALER P/S Source: Sector Conditional Grant (Non-Wage) 5,046

LCII: Kokuwam NAMALU Source: Sector Conditional Grant (Non-Wage) 11,766
MIXED P.S.

LCII: Kokuwam NAMATATA Source: Sector Conditional Grant (Non-Wage) 5,742

LCII: Lokatapan KAGATA Source: Sector Conditional Grant (Non-Wage) 4,458

LCII: Lokatapan LOBUREPEDE Source: Sector Conditional Grant (Non-Wage) 7,230
D P.S

LCII: Lokatapan LOMORUNYAN Source: Sector Conditional Grant (Non-Wage) 8,154
GAE P.S.

LCII: Lokatapan ST. MARYS Source: Sector Conditional Grant (Non-Wage) 12,294
GIRLS P.S.

LCII: Loperot KAIKU P.S. Source: Sector Conditional Grant (Non-Wage) 7,482

LCII: Loperot LOMORIMOR Source: Sector Conditional Grant (Non-Wage) 6,258
P.S.

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|---|------------------|-----------------|----------------|----------------|--|---|-----------------|----------------|----------------|----------------|
| Total for LCIII: Loregae | | | | | County: Chekwii | | | | | 48,036 |
| LCII: Loregae | | | | | AOYARENG P.S | Source: Sector Conditional Grant (Non-Wage) | | | | 7,422 |
| LCII: Loregae | | | | | LOLELE P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | 5,754 |
| LCII: Loregae | | | | | LOREGAE P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | 6,198 |
| LCII: Loreng | | | | | KOBEYON P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 3,990 |
| LCII: Loreng | | | | | LORENG P.S | Source: Sector Conditional Grant (Non-Wage) | | | | 5,406 |
| LCII: Nakaale | | | | | ALAMACAR P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | 5,034 |
| LCII: Nakaale | | | | | NAKAALE P/S | Source: Sector Conditional Grant (Non-Wage) | | | | 5,550 |
| LCII: Naturum | | | | | NAPIANANYA P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | 8,682 |
| Total for LCIII: Nakapiripirit Town Council | | | | | County: Chekwii | | | | | 16,956 |
| LCII: Katanga/Nangoromit | | | | | NAKAPIRIPIRIT P.S. SEVEN SCHOOL | Source: Sector Conditional Grant (Non-Wage) | | | | 9,786 |
| LCII: Katanga/Nangoromit | | | | | NAMOROTOT P.S | Source: Sector Conditional Grant (Non-Wage) | | | | 7,170 |
| Total for LCIII: Moruita | | | | | County: Chekwii | | | | | 17,466 |
| LCII: Katabok | | | | | DOO P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | 4,446 |
| LCII: Katabok | | | | | LEMUSUI P.S. | Source: Sector Conditional Grant (Non-Wage) | | | | 7,122 |
| LCII: Moruita | | | | | MORUITA P.S | Source: Sector Conditional Grant (Non-Wage) | | | | 5,898 |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 74,944 | 0 | 0 | 74,944 | 0 | 0 | 0 | 0 | 0 |
| 263370 Sector Development Grant | 0 | 0 | 21,956 | 0 | 21,956 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078151 | 0 | 74,944 | 21,956 | 0 | 96,900 | 0 | 181,554 | 0 | 0 | 181,554 |
| Total Cost of Lower Local Services | 0 | 74,944 | 21,956 | 0 | 96,900 | 0 | 181,554 | 0 | 0 | 181,554 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 40,340 | 100,000 | 140,340 | 0 | 0 | 27,848 | 0 | 27,848 |
| Total for LCIII: Nakapiripirit Town Council | | | | | County: Chekwii | | | | | 27,848 |
| LCII: Katanga/Nangoromit | Nakapiripirit | | | | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant | | | | 27,848 |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Namalu | | | | | County: Chekwii | | | | | 30,000 |
| LCII: Kokuwam | Namalu Mixed p/s | | | | Building Construction - Maintenance and Repair-240 | Source: Sector Development Grant | | | | 30,000 |
| 312104 Other Structures | 0 | 0 | 11,987 | 0 | 11,987 | 0 | 0 | 55,000 | 0 | 55,000 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | |
|-------------------------------------|----------------------|--|---|----------------|----------------|
| Total for LCIII: Kakomongole | | County: Chekwii | | 55,000 | |
| <i>LCII: Namorotot</i> | <i>Namorotot p/s</i> | <i>Construction Services - Walls-415</i> | <i>Source: Sector Development Grant</i> | <i>55,000</i> | |
| Total Cost of output078175 | 0 | 0 | 52,327 | 100,000 | 152,327 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | 112,848 | 0 |
| | | | | | 112,848 |

078180 Classroom construction and rehabilitation

| | | | | | | | | | | |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 20,000 | 0 | 20,000 |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

| | | | | |
|-------------------------------------|------------------------|--|---------------|--|
| Total for LCIII: Kakomongole | County: Chekwii | | 20,000 | |
|-------------------------------------|------------------------|--|---------------|--|

| | | | | | |
|-----------------------------------|-----------------------|---|---|---------------|---------------|
| <i>LCII: Nabolis</i> | <i>Napiananya p/s</i> | <i>Building Construction - Building Costs-209</i> | <i>Source: Sector Development Grant</i> | <i>20,000</i> | |
| Total Cost of output078180 | 0 | 0 | 50,000 | 0 | 50,000 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | 20,000 | 0 |
| | | | | | 20,000 |

078181 Latrine construction and rehabilitation

| | | | | | | | | | | |
|-------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312104 Other Structures | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
|-------------------------|---|---|--------|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| Total Cost of output078181 | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|

078182 Teacher house construction and rehabilitation

| | | | | | | | | | | |
|------------------------------|---|---|---------|---|---------|---|---|--------|---|--------|
| 312102 Residential Buildings | 0 | 0 | 310,000 | 0 | 310,000 | 0 | 0 | 18,000 | 0 | 18,000 |
|------------------------------|---|---|---------|---|---------|---|---|--------|---|--------|

| | | | | |
|---------------------------------|------------------------|--|---------------|--|
| Total for LCIII: Loregae | County: Chekwii | | 18,000 | |
|---------------------------------|------------------------|--|---------------|--|

| | | | | | |
|-----------------------------------|---------------------|---|--|---------------|----------------|
| <i>LCII: Loregae</i> | <i>Aoyareng P/S</i> | <i>Building Construction - Building Costs-210</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>18,000</i> | |
| Total Cost of output078182 | 0 | 0 | 310,000 | 0 | 310,000 |
| | | | | | 0 |
| | | | | | 0 |
| | | | | | 18,000 |
| | | | | | 18,000 |

078183 Provision of furniture to primary schools

| | | | | | | | | | | |
|-----------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312203 Furniture & Fixtures | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
|-----------------------------|---|---|--------|---|--------|---|---|---|---|---|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| Total Cost of output078183 | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|

| | | | | | | | | | | |
|--|----------|----------|----------------|----------------|----------------|----------|----------|----------------|----------|----------------|
| Total Cost of Capital Purchases | 0 | 0 | 532,327 | 100,000 | 632,327 | 0 | 0 | 150,848 | 0 | 150,848 |
|--|----------|----------|----------------|----------------|----------------|----------|----------|----------------|----------|----------------|

| | | | | | | | | | | |
|--|------------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------|------------------|
| Total cost of Pre-Primary and Primary Education | 2,336,775 | 374,966 | 554,283 | 100,000 | 3,366,024 | 2,180,079 | 181,554 | 150,848 | 0 | 2,512,482 |
|--|------------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------|------------------|

0782 Secondary Education

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

078201 Secondary Teaching Services

| | | | | | | | | | | | |
|-------------------------------|---------|---|---|---|---------|---------|---|---|---|---|---------|
| 211101 General Staff Salaries | 172,724 | 0 | 0 | 0 | 172,724 | 376,368 | 0 | 0 | 0 | 0 | 376,368 |
|-------------------------------|---------|---|---|---|---------|---------|---|---|---|---|---------|

| | | | | | | | | | | | |
|-----------------------------------|----------------|----------|----------|----------|----------------|----------------|----------|----------|----------|----------|----------------|
| Total Cost of output078201 | 172,724 | 0 | 0 | 0 | 172,724 | 376,368 | 0 | 0 | 0 | 0 | 376,368 |
|-----------------------------------|----------------|----------|----------|----------|----------------|----------------|----------|----------|----------|----------|----------------|

| | | | | | | | | | | | |
|---|----------------|----------|----------|----------|----------------|----------------|----------|----------|----------|----------|----------------|
| Total Cost of Higher LG Services | 172,724 | 0 | 0 | 0 | 172,724 | 376,368 | 0 | 0 | 0 | 0 | 376,368 |
|---|----------------|----------|----------|----------|----------------|----------------|----------|----------|----------|----------|----------------|

Vote:543 Nakapiripirit District

FY 2019/20

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------------------------------|---|----------|----------|--|---|---------------|---------------|----------|----------------|
| 078251 Secondary Capitation(USE)(LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 95,634 | 0 | 0 | 95,634 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | | | | | 95,634 |
| <i>LCII: Missing Parish</i> | <i>NAKAPIRIPIRIT</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>37,455</i> |
| <i>LCII: Missing Parish</i> | <i>NAMALU SS</i> | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | | | | <i>58,179</i> |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 61,703 | 0 | 0 | 61,703 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078251 | 0 | 61,703 | 0 | 0 | 61,703 | 0 | 95,634 | 0 | 0 | 95,634 |
| Total Cost of Lower Local Services | 0 | 61,703 | 0 | 0 | 61,703 | 0 | 95,634 | 0 | 0 | 95,634 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,146 | 0 | 16,146 |
| Total for LCIII: Nakapiripirit Town Council | County: Chekwii | | | | | | | | | 16,146 |
| <i>LCII: Katanga/Nangoromit</i> | <i>Nakapiripirit seed school</i> | <i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i> | | | | <i>Source: Sector Development Grant</i> | | | | <i>16,146</i> |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,694 | 0 | 81,694 |
| Total for LCIII: Nakapiripirit Town Council | County: Chekwii | | | | | | | | | 81,694 |
| <i>LCII: Katanga/Nangoromit</i> | <i>Nakapiripirit seed school</i> | <i>Construction Services - Sanitation Facilities-409</i> | | | | <i>Source: Sector Development Grant</i> | | | | <i>81,694</i> |
| Total Cost of output078275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 97,840 | 0 | 97,840 |
| 078281 Administration block rehabilitation | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,811 | 0 | 34,811 |
| Total for LCIII: Nakapiripirit Town Council | County: Chekwii | | | | | | | | | 34,811 |
| <i>LCII: Katanga/Nangoromit</i> | <i>Nakapiripirit seed school</i> | <i>Building Construction - Maintenance and Repair-240</i> | | | | <i>Source: Sector Development Grant</i> | | | | <i>34,811</i> |
| Total Cost of output078281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34,811 | 0 | 34,811 |
| 078283 Laboratories and Science Room Construction | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 301,125 | 0 | 301,125 |
| Total for LCIII: Nakapiripirit Town Council | County: Chekwii | | | | | | | | | 301,125 |
| <i>LCII: Katanga/Nangoromit</i> | <i>Nakapiripirit seed school</i> | <i>Building Construction - Laboratories-236</i> | | | | <i>Source: Sector Development Grant</i> | | | | <i>301,125</i> |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | | | | |
|---|---------------------------|--|----------------------------------|-----------------|--------|---|---|---------|---------|---------|---------|---|-----------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 366,458 | 0 | 366,458 | | | |
| Total for LCIII: Nakapiripirit Town Council | | | | County: Chekwii | | | | | | 366,458 | | | |
| LCII: Katanga/Nangoromit | Nakapiripirit seed school | Construction Services - New Structures-402 | Source: Sector Development Grant | | | | | | 366,458 | | | | |
| Total Cost of output078283 | | | | 0 | 0 | 0 | 0 | 0 | 667,583 | 0 | 667,583 | | |
| Total Cost of Capital Purchases | | | | 0 | 0 | 0 | 0 | 0 | 800,234 | 0 | 800,234 | | |
| Total cost of Secondary Education | | | | 172,724 | 61,703 | 0 | 0 | 234,427 | 376,368 | 95,634 | 800,234 | 0 | 1,272,236 |

0783 Skills Development

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|---------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078301 Tertiary Education Services | | | | | | | | | | |
| 211101 General Staff Salaries | 77,013 | 0 | 0 | 0 | 77,013 | 246,919 | 0 | 0 | 0 | 246,919 |
| 221002 Workshops and Seminars | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078301 | 77,013 | 100,000 | 0 | 0 | 177,013 | 246,919 | 0 | 0 | 0 | 246,919 |
| Total Cost of Higher LG Services | 77,013 | 100,000 | 0 | 0 | 177,013 | 246,919 | 0 | 0 | 0 | 246,919 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

Vote:543 Nakapiripirit District

FY 2019/20

0784 Education & Sports Management and Inspection

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|----------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

01 Higher LG Services

078401 Monitoring and Supervision of Primary and Secondary Education

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 21,580 | 0 | 0 | 21,580 |
| Total Cost of output078401 | 0 | 0 | 0 | 0 | 0 | 0 | 21,580 | 0 | 0 | 21,580 |

078403 Sports Development services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|---------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 10,460 | 0 | 0 | 10,460 |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 32,267 | 0 | 0 | 32,267 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 280 | 0 | 0 | 280 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 14,200 | 0 | 0 | 14,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,793 | 0 | 0 | 2,793 |
| Total Cost of output078403 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 60,000 | 16,000 | 0 | 76,000 |

078404 Sector Capacity Development

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 10,450 | 0 | 0 | 10,450 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 5,050 | 0 | 0 | 5,050 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output078404 | 0 | 0 | 0 | 0 | 0 | 0 | 47,000 | 0 | 0 | 47,000 |

078405 Education Management Services

| | | | | | | | | | | |
|--|---|---|---|---|---|--------|--------|---|---|--------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 38,039 | 0 | 0 | 0 | 38,039 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 11,367 | 0 | 0 | 11,367 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 5,300 | 0 | 0 | 5,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| 228004 Maintenance – Other | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | | |
|---|-------------------------------------|--|----------|---|---------|---------|--------|----------|---------|---------|---------|
| Total Cost of output078405 | | 0 | 0 | 0 | 0 | 0 | 38,039 | 23,367 | 0 | 0 | 61,405 |
| Total Cost of Higher LG Services | | 0 | 4,000 | 0 | 0 | 4,000 | 38,039 | 151,947 | 16,000 | 0 | 205,985 |
| 03 Capital Purchases | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078472 Administrative Capital | | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Kakomongole | | | | County: Chekwii | | | | | | | 4,000 |
| LCII: Namorotot | Nakapiripirit Seed Secondary School | Environmental Impact Assessment - Capital Works-495 | | Source: Sector Development Grant | | | | | | 4,000 | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 2,586 | 0 | 2,586 | 0 | 0 | 29,176 | 260,426 | 289,602 |
| Total for LCIII: Kakomongole | | | | County: Chekwii | | | | | | | 29,176 |
| LCII: Namorotot | Nakapiripirit Seed S.S | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: Sector Development Grant | | | | | | 29,176 | |
| Total for LCIII: Nakapiripirit Town Council | | | | County: Chekwii | | | | | | | 260,426 |
| LCII: Katanga/Nangoromit | Nakapiripirit district | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | | Source: External Financing | | | | | | 260,426 | |
| 312201 Transport Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,000 | 0 | 190,000 |
| Total for LCIII: Nakapiripirit Town Council | | | | County: Chekwii | | | | | | | 190,000 |
| LCII: Katanga/Nangoromit | District education office | Transport Equipment - Maintenance and Repair-1917 | | Source: Sector Development Grant | | | | | | 10,000 | |
| LCII: Katanga/Nangoromit | Nakapiripirit Education office | Transport Equipment - Administrative Vehicles-1899 | | Source: Sector Development Grant | | | | | | 180,000 | |
| 312202 Machinery and Equipment | | 0 | 0 | 7,758 | 0 | 7,758 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,000 | 0 | 26,000 |
| Total for LCIII: Nakapiripirit Town Council | | | | County: Chekwii | | | | | | | 26,000 |
| LCII: Katanga/Nangoromit | District education office | Furniture and Fixtures - Cabinets-632 | | Source: District Discretionary Development Equalization Grant | | | | | | 26,000 | |
| 312211 Office Equipment | | 0 | 0 | 180,000 | 0 | 180,000 | 0 | 0 | 0 | 0 | 0 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|---|-----------|---------|---------|---------|-----------|-----------|---------|-----------|---------|-----------|
| Total Cost of output078472 | 0 | 0 | 190,344 | 0 | 190,344 | 0 | 0 | 249,176 | 260,426 | 509,602 |
| Total Cost of Capital Purchases | 0 | 0 | 190,344 | 0 | 190,344 | 0 | 0 | 249,176 | 260,426 | 509,602 |
| Total cost of Education & Sports Management and Inspection | 0 | 4,000 | 190,344 | 0 | 194,344 | 38,039 | 151,947 | 265,176 | 260,426 | 715,587 |
| Total cost of Education | 2,586,513 | 540,669 | 744,627 | 100,000 | 3,971,809 | 2,841,405 | 585,452 | 1,216,258 | 260,426 | 4,903,540 |

Vote:543 Nakapiripirit District

FY 2019/20

Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 136,709 | 361,029 | 753,196 |
| District Unconditional Grant (Wage) | 53,709 | 40,282 | 41,437 |
| Other Transfers from Central Government | 83,000 | 320,747 | 711,759 |
| Development Revenues | 412,268 | 411,785 | 138,223 |
| District Discretionary Development Equalization Grant | 138,000 | 138,000 | 138,223 |
| Other Transfers from Central Government | 274,268 | 273,785 | 0 |
| Total Revenues shares | 548,977 | 772,814 | 891,419 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 53,709 | 36,531 | 41,437 |
| Non Wage | 83,000 | 74 | 711,759 |
| Development Expenditure | | | |
| Domestic Development | 412,268 | 138,194 | 138,223 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 548,977 | 174,799 | 891,419 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 211102 Contract Staff Salaries | 53,709 | 0 | 0 | 0 | 53,709 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048104 | 53,709 | 0 | 0 | 0 | 53,709 | 0 | 0 | 0 | 0 | 0 |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048105 | 0 | 60,000 | 0 | 0 | 60,000 | 0 | 50,000 | 0 | 0 | 50,000 |

Vote:543 Nakapiripirit District

FY 2019/20

048108 Operation of District Roads Office

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 41,437 | 0 | 0 | 0 | 41,437 |
| 224004 Cleaning and Sanitation | 0 | 23,000 | 0 | 0 | 23,000 | 0 | 28,000 | 0 | 0 | 28,000 |
| Total Cost of output048108 | 0 | 23,000 | 0 | 0 | 23,000 | 41,437 | 28,000 | 0 | 0 | 69,437 |
| Total Cost of Higher LG Services | 53,709 | 83,000 | 0 | 0 | 136,709 | 41,437 | 78,000 | 0 | 0 | 119,437 |

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

048158 District Roads Maintainence (URF)

| | | | | | | | | | | |
|-----------------------------|---|---|---------|---|---------|---|---------|---|---|---------|
| 263206 Other Capital grants | 0 | 0 | 274,268 | 0 | 274,268 | 0 | 633,759 | 0 | 0 | 633,759 |
|-----------------------------|---|---|---------|---|---------|---|---------|---|---|---------|

Total for LCIII: Kakomongole County: Chekwii 89,268

LCII: Akuyam Akuyam Routine mechanised maintenance of Nakapiripirit-Kakomongole road16km Source: Other Transfers from Central Government 40,000

LCII: Akuyam Kakomongole Routine maintenance of Nakapiripirit-Kakomongole road 16km Source: Other Transfers from Central Government 10,000

LCII: Akuyam Tokora Routine maintenance of Nakapiripirit-Tokora road 8km Source: Other Transfers from Central Government 6,000

LCII: Tokora Tokora Routine mechanised maintenance of Nakapiripirit-Tokora road 8km Source: Other Transfers from Central Government 33,268

Total for LCIII: Namalu County: Chekwii 455,000

LCII: Kokuwam Namalu Construction of Komuam bridge Source: Other Transfers from Central Government 450,000

LCII: Lokatapan Namalu Routine maintenance of Namalu-Nabulenger road 8km Source: Other Transfers from Central Government 5,000

Total for LCIII: Loregae County: Chekwii 29,491

LCII: Loreng Loregae Routine mechanised maintenance of Namalu-Lorenge road 15km Source: Other Transfers from Central Government 24,491

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | | |
|---|-------------|--|---|----------------|--------------|----------------|-----------------|----------------|----------------|--------------|----------------|
| LCII: Loreng | Loreng | routine maintenance of Namalu-Loreng road 15km | Source: Other Transfers from Central Government | 5,000 | | | | | | | |
| Total for LCIII: Moruita | | County: Chekwii | | | | | | | | | 60,000 |
| LCII: Katabok | Katabok | Routine mechanised maintenance of Katabok-Lemusui road 5km | Source: Other Transfers from Central Government | 40,000 | | | | | | | |
| LCII: Katabok | Komaret | Routine maintenance of Amudat main road-Komaret road 9km | Source: Other Transfers from Central Government | 10,000 | | | | | | | |
| LCII: Moruita | Komaret | Routine mechanised maintenance of Namalu-Nabulenger road 8km | Source: Other Transfers from Central Government | 10,000 | | | | | | | |
| Total Cost of output048158 | | 0 | 0 | 274,268 | 0 | 274,268 | 0 | 633,759 | 0 | 0 | 633,759 |
| Total Cost of Lower Local Services | | 0 | 0 | 274,268 | 0 | 274,268 | 0 | 633,759 | 0 | 0 | 633,759 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| 048180 Rural roads construction and rehabilitation | | | | | | | | | | | |
| 312103 Roads and Bridges | 0 | 0 | 138,000 | 0 | 138,000 | 0 | 0 | 138,223 | 0 | 138,223 | |
| Total for LCIII: Moruita | | County: Chekwii | | | | | | | | | 138,223 |
| LCII: Katabok | Komaret | Roads and Bridges - Bridges-1557 | Source: District Discretionary Development Equalization Grant | 138,223 | | | | | | | |
| Total Cost of output048180 | | 0 | 0 | 138,000 | 0 | 138,000 | 0 | 0 | 138,223 | 0 | 138,223 |
| Total Cost of Capital Purchases | | 0 | 0 | 138,000 | 0 | 138,000 | 0 | 0 | 138,223 | 0 | 138,223 |
| Total cost of District, Urban and Community Access Roads | | 53,709 | 83,000 | 412,268 | 0 | 548,977 | 41,437 | 711,759 | 138,223 | 0 | 891,419 |
| Total cost of Roads and Engineering | | 53,709 | 83,000 | 412,268 | 0 | 548,977 | 41,437 | 711,759 | 138,223 | 0 | 891,419 |

Vote:543 Nakapiripirit District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 74,002 | 55,502 | 81,732 |
| District Unconditional Grant (Wage) | 34,881 | 26,161 | 45,233 |
| Sector Conditional Grant (Non-Wage) | 39,121 | 29,341 | 36,499 |
| Development Revenues | 425,321 | 478,859 | 595,326 |
| External Financing | 50,000 | 103,537 | 200,000 |
| Sector Development Grant | 354,269 | 354,269 | 375,524 |
| Transitional Development Grant | 21,053 | 21,053 | 19,802 |
| Total Revenues shares | 499,324 | 534,360 | 677,058 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 34,881 | 26,161 | 45,233 |
| Non Wage | 39,121 | 20,876 | 36,499 |
| Development Expenditure | | | |
| Domestic Development | 375,321 | 91,909 | 395,326 |
| External Financing | 50,000 | 0 | 200,000 |
| Total Expenditure | 499,324 | 138,945 | 677,058 |

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

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

098101 Operation of the District Water Office

| | | | | | | | | | | |
|--|--------|-------|---|---|--------|--------|-------|---|---|--------|
| 211101 General Staff Salaries | 34,881 | 0 | 0 | 0 | 34,881 | 45,233 | 0 | 0 | 0 | 45,233 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,020 | 0 | 0 | 1,020 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 800 | 0 | 0 | 800 |
| 222003 Information and communications technology (ICT) | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 7,400 | 0 | 0 | 7,400 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 1,800 |
| 227001 Travel inland | 0 | 4,320 | 0 | 0 | 4,320 | 0 | 3,200 | 0 | 0 | 3,200 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 6,600 | 0 | 0 | 6,600 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,981 | 0 | 0 | 1,981 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098101 | 34,881 | 39,121 | 0 | 0 | 74,002 | 45,233 | 18,400 | 0 | 0 | 63,633 |

098102 Supervision, monitoring and coordination

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 10,147 | 0 | 0 | 10,147 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,632 | 0 | 0 | 1,632 |
| Total Cost of output098102 | 0 | 0 | 0 | 0 | 0 | 0 | 11,779 | 0 | 0 | 11,779 |

098105 Promotion of Sanitation and Hygiene

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|---------------|----------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,320 | 0 | 0 | 6,320 |
| Total Cost of output098105 | 0 | 0 | 0 | 0 | 0 | 0 | 6,320 | 0 | 30,000 | 36,320 |
| Total Cost of Higher LG Services | 34,881 | 39,121 | 0 | 0 | 74,002 | 45,233 | 36,499 | 0 | 30,000 | 111,732 |

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

098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

| | | | | | | | | | | |
|---|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| 263370 Sector Development Grant | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098151 | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Lower Local Services | 0 | 0 | 9,000 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |

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

098172 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,705 | 0 | 8,705 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Nakapiripirit Town Council **County: Chekwii** **8,705**

LCII: Katanga/Nangoromit DWO *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *8,705*

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| Total Cost of output098172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,705 | 0 | 8,705 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|

098175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|---|--------|--------|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 22,302 | 0 | 22,302 |
|---|---|---|---|--------|--------|---|---|--------|---|--------|

Total for LCIII: Loregae **County: Chekwii** **22,302**

LCII: Loasam Loregae sub county *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | | |
|---|--|---------------|---|---|--------|----------------------------------|---|---|--------|--------|--------|
| LCII: Naturum | | Naturum | | Monitoring, Supervision and Appraisal - Equipment Installation-1258 | | Source: Sector Development Grant | | | | 2,500 | |
| 312104 Other Structures | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,070 | 0 | 19,070 |
| Total for LCIII: Nakapiripirit Town Council | | | | County: Chekwii | | | | | | 19,070 | |
| LCII: Katanga/Nangoromit | | DWO | | Construction Services - Contractors-393 | | Source: Sector Development Grant | | | | 19,070 | |
| 312203 Furniture & Fixtures | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,266 | 0 | 11,266 |
| Total for LCIII: Nakapiripirit Town Council | | | | County: Chekwii | | | | | | 11,266 | |
| LCII: Katanga/Nangoromit | | DWO | | Furniture and Fixtures - Conference Tables-635 | | Source: Sector Development Grant | | | | 11,266 | |
| 312214 Laboratory and Research Equipment | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,200 | 0 | 3,200 |
| Total for LCIII: Nakapiripirit Town Council | | | | County: Chekwii | | | | | | 3,200 | |
| LCII: Katanga/Nangoromit | | DWO | | water quality test (old sources) | | Source: Sector Development Grant | | | | 3,200 | |
| Total Cost of output098175 | | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 55,837 | 0 | 55,837 |
| 098180 Construction of public latrines in RGCs | | | | | | | | | | | |
| 312104 Other Structures | | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 19,250 | 0 | 19,250 |
| Total for LCIII: Loregae | | | | County: Chekwii | | | | | | 19,250 | |
| LCII: Naturum | | Cattle market | | Construction Services - Sanitation Facilities-409 | | Source: Sector Development Grant | | | | 19,250 | |
| Total Cost of output098180 | | 0 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 19,250 | 0 | 19,250 |
| 098181 Spring protection | | | | | | | | | | | |
| 312104 Other Structures | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,445 | 0 | 8,445 |
| Total for LCIII: Namalu | | | | County: Chekwii | | | | | | 8,445 | |
| LCII: Kaiku | | Nabore B | | Construction Services - Water Schemes-418 | | Source: Sector Development Grant | | | | 8,445 | |
| Total Cost of output098181 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,445 | 0 | 8,445 |
| 098183 Borehole drilling and rehabilitation | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | | 0 | 0 | 25,269 | 0 | 25,269 | 0 | 0 | 41,442 | 0 | 41,442 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|---|----------------------------|--|----------------|---|----------------|----------------|---------------|----------------|----------------|----------------|
| Total for LCIII: Nakapiripirit Town Council | | County: Chekwii | | 41,442 | | | | | | |
| <i>LCII: Katanga/Nangoromit</i> | <i>DWO</i> | <i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i> | | <i>Source: Sector Development Grant</i> | | <i>41,442</i> | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 21,053 | 0 | 21,053 | 0 | 0 | 0 | 0 | 0 |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 222,435 | 170,000 | 392,435 |
| Total for LCIII: Nakapiripirit Town Council | | County: Chekwii | | 392,435 | | | | | | |
| <i>LCII: Katanga/Nangoromit</i> | <i>DWO</i> | <i>Construction Services - Other Construction Works-405</i> | | <i>Source: External Financing</i> | | <i>170,000</i> | | | | |
| <i>LCII: Katanga/Nangoromit</i> | <i>DWO</i> | <i>Construction Services - Maintenance and Repair-400</i> | | <i>Source: Sector Development Grant</i> | | <i>64,375</i> | | | | |
| <i>LCII: Katanga/Nangoromit</i> | <i>DWO</i> | <i>Construction Services - Water Schemes-418</i> | | <i>Source: Sector Development Grant</i> | | <i>158,060</i> | | | | |
| Total Cost of output098183 | 0 | 0 | 46,321 | 0 | 46,321 | 0 | 0 | 263,878 | 170,000 | 433,878 |
| 098184 Construction of piped water supply system | | | | | | | | | | |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39,210 | 0 | 39,210 |
| Total for LCIII: Nakapiripirit Town Council | | County: Chekwii | | 39,210 | | | | | | |
| <i>LCII: Katanga/Nangoromit</i> | <i>Lemusui and Komaret</i> | <i>Engineering and Design studies and Plans - Contractor-477</i> | | <i>Source: Sector Development Grant</i> | | <i>39,210</i> | | | | |
| 312104 Other Structures | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098184 | 0 | 0 | 300,000 | 0 | 300,000 | 0 | 0 | 39,210 | 0 | 39,210 |
| Total Cost of Capital Purchases | 0 | 0 | 366,321 | 50,000 | 416,321 | 0 | 0 | 395,326 | 170,000 | 565,326 |
| Total cost of Rural Water Supply and Sanitation | 34,881 | 39,121 | 375,321 | 50,000 | 499,324 | 45,233 | 36,499 | 395,326 | 200,000 | 677,058 |
| Total cost of Water | 34,881 | 39,121 | 375,321 | 50,000 | 499,324 | 45,233 | 36,499 | 395,326 | 200,000 | 677,058 |

Vote:543 Nakapiripirit District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 39,464 | 30,098 | 92,124 |
| District Unconditional Grant (Non-Wage) | 5,000 | 4,250 | 4,515 |
| District Unconditional Grant (Wage) | 26,486 | 19,864 | 82,997 |
| Locally Raised Revenues | 4,000 | 3,000 | 1,000 |
| Sector Conditional Grant (Non-Wage) | 3,978 | 2,983 | 3,611 |
| Development Revenues | 90,000 | 15,000 | 66,000 |
| District Discretionary Development Equalization Grant | 15,000 | 15,000 | 11,000 |
| External Financing | 75,000 | 0 | 55,000 |
| Total Revenues shares | 129,464 | 45,098 | 158,124 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 26,486 | 19,864 | 82,997 |
| Non Wage | 12,978 | 2,578 | 9,127 |
| Development Expenditure | | | |
| Domestic Development | 15,000 | 2,900 | 11,000 |
| External Financing | 75,000 | 0 | 55,000 |
| Total Expenditure | 129,464 | 25,342 | 158,124 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098301 Districts Wetland Planning , Regulation and Promotion | | | | | | | | | | |
| 211101 General Staff Salaries | 26,486 | 0 | 0 | 0 | 26,486 | 82,997 | 0 | 0 | 0 | 82,997 |
| Total Cost of output098301 | 26,486 | 0 | 0 | 0 | 26,486 | 82,997 | 0 | 0 | 0 | 82,997 |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |

Vote:543 Nakapiripirit District

FY 2019/20

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

098305 Forestry Regulation and Inspection

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

098306 Community Training in Wetland management

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

098307 River Bank and Wetland Restoration

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

098308 Stakeholder Environmental Training and Sensitisation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 700 | 0 | 0 | 700 | 0 | 1,515 | 0 | 0 | 1,515 |
| 227004 Fuel, Lubricants and Oils | 0 | 300 | 0 | 0 | 300 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output098308 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,515 | 0 | 0 | 2,515 |

098309 Monitoring and Evaluation of Environmental Compliance

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

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| Total Cost of Higher LG Services | 26,486 | 12,978 | 0 | 0 | 39,464 | 82,997 | 9,127 | 0 | 0 | 92,124 |
|---|---------------|---------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|

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

098372 Administrative Capital

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 11,000 |
|---|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Namalu

County: Chekwii

11,000

LCII: Lokatapan

all parishes

Monitoring,
Supervision and
Appraisal -
Inspections-1261

Source: District Discretionary Development
Equalization Grant

11,000

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of output098372 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,000 | 0 | 11,000 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

Vote:543 Nakapiripirit District

FY 2019/20

098375 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|--------|--------|--------|---|---|---|--------|--------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 67,000 | 67,000 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 10,000 | 8,000 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| 311101 Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55,000 | 55,000 |

Total for LCIII: Nakapiripirit Town Council **County: Chekwii** **55,000**

LCII: Katanga/Nangoromit all parishes *Real estate services - Land Survey-1517* *Source: External Financing* *55,000*

| | | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|----------------|---------------|--------------|---------------|---------------|----------------|
| 312104 Other Structures | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098375 | 0 | 0 | 15,000 | 75,000 | 90,000 | 0 | 0 | 0 | 55,000 | 55,000 |
| Total Cost of Capital Purchases | 0 | 0 | 15,000 | 75,000 | 90,000 | 0 | 0 | 11,000 | 55,000 | 66,000 |
| Total cost of Natural Resources Management | 26,486 | 12,978 | 15,000 | 75,000 | 129,464 | 82,997 | 9,127 | 11,000 | 55,000 | 158,124 |
| Total cost of Natural Resources | 26,486 | 12,978 | 15,000 | 75,000 | 129,464 | 82,997 | 9,127 | 11,000 | 55,000 | 158,124 |

Vote:543 Nakapiripirit District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 161,893 | 120,920 | 91,779 |
| District Unconditional Grant (Non-Wage) | 5,000 | 3,250 | 4,515 |
| District Unconditional Grant (Wage) | 122,074 | 91,555 | 54,980 |
| Locally Raised Revenues | 0 | 0 | 1,000 |
| Sector Conditional Grant (Non-Wage) | 34,820 | 26,115 | 31,283 |
| Development Revenues | 676,000 | 799,628 | 582,629 |
| External Financing | 50,000 | 201,407 | 150,000 |
| Other Transfers from Central Government | 626,000 | 598,221 | 432,629 |
| Total Revenues shares | 837,893 | 920,548 | 674,408 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 122,074 | 40,771 | 54,980 |
| Non Wage | 39,820 | 28,722 | 36,799 |
| Development Expenditure | | | |
| Domestic Development | 626,000 | 128,651 | 432,629 |
| External Financing | 50,000 | 0 | 150,000 |
| Total Expenditure | 837,893 | 198,145 | 674,408 |

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

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

Vote:543 Nakapiripirit District**FY 2019/20**

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

108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

| | | | | | | | | | |
|---|---|-------|---|---|-------|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 221009 Welfare and Entertainment | 0 | 160 | 0 | 0 | 160 | 160 | 0 | 0 | 160 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 448 | 0 | 0 | 448 | 448 | 0 | 0 | 448 |
| 227001 Travel inland | 0 | 2,300 | 0 | 0 | 2,300 | 2,300 | 0 | 0 | 2,300 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227004 Fuel, Lubricants and Oils | 0 | 240 | 0 | 0 | 240 | 0 | 242 | 0 | 0 | 242 |
| 228002 Maintenance - Vehicles | 0 | 502 | 0 | 0 | 502 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108109 | 0 | 3,650 | 0 | 0 | 3,650 | 0 | 3,650 | 0 | 0 | 3,650 |

108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 395 | 0 | 0 | 395 | 0 | 3,727 | 0 | 0 | 3,727 |
| 221002 Workshops and Seminars | 0 | 4,040 | 0 | 0 | 4,040 | 0 | 1,200 | 0 | 0 | 1,200 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 467 | 0 | 0 | 467 | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 13,422 | 0 | 0 | 13,422 | 0 | 1,200 | 0 | 0 | 1,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 720 | 0 | 0 | 720 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of output108110 | 0 | 19,044 | 0 | 0 | 19,044 | 0 | 9,627 | 0 | 0 | 9,627 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 2,860 | 0 | 0 | 2,860 |
| 221002 Workshops and Seminars | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 210 | 0 | 0 | 210 | 0 | 790 | 0 | 0 | 790 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,300 | 0 | 0 | 2,300 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 240 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108114 | 0 | 3,650 | 0 | 0 | 3,650 | 0 | 3,650 | 0 | 0 | 3,650 |

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 54,980 | 0 | 0 | 0 | 54,980 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,032 | 0 | 0 | 1,032 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output108117 | 0 | 0 | 0 | 0 | 0 | 54,980 | 2,532 | 0 | 0 | 57,512 |
| Total Cost of Higher LG Services | 122,074 | 39,820 | 0 | 0 | 161,893 | 54,980 | 36,799 | 0 | 0 | 91,779 |

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

108175 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|---|---|---|-------|--------|--------|---|---|---------|---------|---------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,900 | 50,000 | 51,900 | 0 | 0 | 432,629 | 150,000 | 582,629 |
|---|---|---|-------|--------|--------|---|---|---------|---------|---------|

Total for LCIII: Nakapiripirit Town Council

County: Chekwii

582,629

LCII: Katanga/Nangoromit District HQ

Monitoring,
Supervision and
Appraisal -
Workshops-1267

Source: External Financing

150,000

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|---|----------------|--------------------|----------------|---|----------------|--|---------------|----------------|----------------|----------------|
| <i>LCII: Katanga/Nangoromit</i> | | <i>District HQ</i> | | <i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i> | | <i>Source: Other Transfers from Central Government</i> | | | | <i>432,629</i> |
| 312101 Non-Residential Buildings | 0 | 0 | 621,940 | 0 | 621,940 | 0 | 0 | 0 | 0 | 0 |
| 312201 Transport Equipment | 0 | 0 | 360 | 0 | 360 | 0 | 0 | 0 | 0 | 0 |
| 312211 Office Equipment | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108175 | 0 | 0 | 626,000 | 50,000 | 676,000 | 0 | 0 | 432,629 | 150,000 | 582,629 |
| Total Cost of Capital Purchases | 0 | 0 | 626,000 | 50,000 | 676,000 | 0 | 0 | 432,629 | 150,000 | 582,629 |
| Total cost of Community Mobilisation and Empowerment | 122,074 | 39,820 | 626,000 | 50,000 | 837,893 | 54,980 | 36,799 | 432,629 | 150,000 | 674,408 |
| Total cost of Community Based Services | 122,074 | 39,820 | 626,000 | 50,000 | 837,893 | 54,980 | 36,799 | 432,629 | 150,000 | 674,408 |

Vote:543 Nakapiripirit District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 31,118 | 19,577 | 35,535 |
| District Unconditional Grant (Non-Wage) | 20,000 | 14,500 | 21,382 |
| District Unconditional Grant (Wage) | 10,153 | 5,076 | 10,153 |
| Locally Raised Revenues | 965 | 0 | 4,000 |
| Development Revenues | 40,000 | 20,320 | 40,000 |
| District Discretionary Development Equalization Grant | 20,000 | 20,000 | 20,000 |
| External Financing | 20,000 | 320 | 20,000 |
| Total Revenues shares | 71,118 | 39,897 | 75,535 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 10,153 | 883 | 10,153 |
| Non Wage | 20,965 | 10,081 | 25,382 |
| Development Expenditure | | | |
| Domestic Development | 20,000 | 13,250 | 20,000 |
| External Financing | 20,000 | 0 | 20,000 |
| Total Expenditure | 71,118 | 24,214 | 75,535 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138301 Management of the District Planning Office | | | | | | | | | | |
| 211101 General Staff Salaries | 10,153 | 0 | 0 | 0 | 10,153 | 10,153 | 0 | 0 | 0 | 10,153 |
| 221002 Workshops and Seminars | 0 | 1,336 | 0 | 0 | 1,336 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 551 | 0 | 0 | 551 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 | 2,200 |
| 227001 Travel inland | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 4,000 | 0 | 0 | 4,000 |

Vote:543 Nakapiripirit District

FY 2019/20

| | | | | | | | | | | |
|-----------------------------------|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 1,600 | 0 | 0 | 1,600 |
| Total Cost of output138301 | 10,153 | 10,436 | 0 | 0 | 20,589 | 10,153 | 10,351 | 0 | 0 | 20,504 |

138302 District Planning

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

138303 Statistical data collection

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 228004 Maintenance – Other | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138303 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 |

138306 Development Planning

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|---------------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 1,031 | 0 | 10,000 | 11,031 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 10,000 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138306 | 0 | 0 | 0 | 0 | 0 | 0 | 4,031 | 0 | 20,000 | 24,031 |

138308 Operational Planning

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 800 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400 | 0 | 3,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 0 | 2,800 |
| Total Cost of output138308 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|---------------|---------------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,400 | 0 | 8,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| Total Cost of output138309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,600 | 0 | 9,600 |
| Total Cost of Higher LG Services | 10,153 | 20,965 | 0 | 0 | 31,118 | 10,153 | 25,382 | 16,600 | 20,000 | 72,135 |

Vote:543 Nakapiripirit District

FY 2019/20

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---------------|----------------------------|---------------|--|------------------------|--|---------------|---------------|---------------|---------------|
| 138372 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 8,000 | 20,000 | 28,000 | 0 | 0 | 0 | 0 | 0 |
| 312102 Residential Buildings | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400 | 0 | 3,400 |
| Total for LCIII: Nakapiripirit Town Council | | | | | County: Chekwii | | | | | 3,400 |
| <i>LCII: Katanga/Nangoromit</i> | | <i>Planning department</i> | | <i>ICT - Laptop (Notebook Computer) -779</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>3,000</i> |
| <i>LCII: Katanga/Nangoromit</i> | | <i>Planning unit</i> | | <i>ICT - External Hard Disk Drive-754</i> | | <i>Source: District Discretionary Development Equalization Grant</i> | | | | <i>400</i> |
| Total Cost of output138372 | 0 | 0 | 20,000 | 20,000 | 40,000 | 0 | 0 | 3,400 | 0 | 3,400 |
| Total Cost of Capital Purchases | 0 | 0 | 20,000 | 20,000 | 40,000 | 0 | 0 | 3,400 | 0 | 3,400 |
| Total cost of Local Government Planning Services | 10,153 | 20,965 | 20,000 | 20,000 | 71,118 | 10,153 | 25,382 | 20,000 | 20,000 | 75,535 |
| Total cost of Planning | 10,153 | 20,965 | 20,000 | 20,000 | 71,118 | 10,153 | 25,382 | 20,000 | 20,000 | 75,535 |

Vote:543 Nakapiripirit District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|---------------------------------------|---|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 24,153 | 10,076 | 23,584 |
| District Unconditional Grant (Non-Wage) | 12,000 | 5,000 | 12,000 |
| District Unconditional Grant (Wage) | 10,153 | 5,076 | 9,584 |
| Locally Raised Revenues | 2,000 | 0 | 2,000 |
| Development Revenues | 4,000 | 4,000 | 4,000 |
| District Discretionary Development Equalization Grant | 4,000 | 4,000 | 4,000 |
| Total Revenues shares | 28,153 | 14,076 | 27,584 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 10,153 | 3,452 | 9,584 |
| Non Wage | 14,000 | 5,124 | 14,000 |
| Development Expenditure | | | |
| Domestic Development | 4,000 | 3,000 | 4,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 28,153 | 11,576 | 27,584 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 211101 General Staff Salaries | 10,153 | 0 | 0 | 0 | 10,153 | 9,584 | 0 | 0 | 0 | 9,584 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,100 | 0 | 0 | 2,100 | 0 | 0 | 0 | 0 | 0 |

Vote:543 Nakapiripirit District**FY 2019/20**

| | | | | | | | | | | |
|---|---------------|--------------|----------|----------|---------------|--------------|--------------|----------|----------|---------------|
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 1,900 | 0 | 0 | 1,900 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2,400 |
| Total Cost of output148201 | 10,153 | 8,000 | 0 | 0 | 18,153 | 9,584 | 6,000 | 0 | 0 | 15,584 |

148202 Internal Audit

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

148204 Sector Management and Monitoring

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|--------------|---------------|--------------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of output148204 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Higher LG Services | 10,153 | 14,000 | 0 | 0 | 24,153 | 9,584 | 14,000 | 4,000 | 0 | 27,584 |

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

148272 Administrative Capital

| | | | | | | | | | | |
|---|---------------|---------------|--------------|----------|---------------|--------------|---------------|--------------|----------|---------------|
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 1,600 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148272 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Internal Audit Services | 10,153 | 14,000 | 4,000 | 0 | 28,153 | 9,584 | 14,000 | 4,000 | 0 | 27,584 |
| Total cost of Internal Audit | 10,153 | 14,000 | 4,000 | 0 | 28,153 | 9,584 | 14,000 | 4,000 | 0 | 27,584 |

Vote:543 Nakapiripirit District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|--|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 0 | 0 | 24,966 |
| District Unconditional Grant (Wage) | 0 | 0 | 10,652 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 14,314 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 0 | 0 | 24,966 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 10,652 |
| Non Wage | 0 | 0 | 14,314 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 0 | 0 | 24,966 |

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|----------|----------|----------|----------|--|--------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 068301 Trade Development and Promotion Services | | | | | | | | | | |
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 10,652 | 0 | 0 | 0 | 10,652 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 820 | 0 | 0 | 820 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 226002 Licenses | 0 | 0 | 0 | 0 | 0 | 0 | 140 | 0 | 0 | 140 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| Total Cost of output068301 | 0 | 0 | 0 | 0 | 0 | 10,652 | 1,760 | 0 | 0 | 12,412 |

Vote:543 Nakapiripirit District

FY 2019/20

068302 Enterprise Development Services

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 0 | 0 | 480 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 240 | 0 | 0 | 240 |
| Total Cost of output068302 | 0 | 0 | 0 | 0 | 0 | 0 | 1,620 | 0 | 0 | 1,620 |

068303 Market Linkage Services

| | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 983 | 0 | 0 | 983 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output068303 | 0 | 0 | 0 | 0 | 0 | 0 | 4,983 | 0 | 0 | 4,983 |

068304 Cooperatives Mobilisation and Outreach Services

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

068305 Tourism Promotional Services

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

068308 Sector Management and Monitoring

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|---------------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of output068308 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 10,652 | 14,314 | 0 | 0 | 24,966 |
| Total cost of Commercial Services | 0 | 0 | 0 | 0 | 0 | 10,652 | 14,314 | 0 | 0 | 24,966 |
| Total cost of Trade, Industry and Local Development | 0 | 0 | 0 | 0 | 0 | 10,652 | 14,314 | 0 | 0 | 24,966 |

Vote:543 Nakapiripirit District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

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

| Subcounty / Town Council / Municipal Division | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|-----------------------------------|--|-----------------------------------|
| Kakomongole | 213,113 | 149,997 | 181,478 |
| Namalu | 296,294 | 218,378 | 245,587 |
| Loregae | 245,299 | 181,942 | 210,744 |
| Nakapiripirit Town Council | 233,461 | 45,117 | 190,178 |
| Moruita | 178,796 | 136,322 | 155,534 |
| Grand Total | 1,166,962 | 731,757 | 983,522 |
| <i>o/w: Wage:</i> | 42,233 | 10,558 | 42,233 |
| <i>Non-Wage Reccurent:</i> | 369,732 | 50,789 | 295,899 |
| <i>Domestic Devt:</i> | 754,997 | 670,409 | 645,390 |
| <i>External Financing:</i> | 0 | 0 | 0 |

A2: Revenues and Expenditures by LLG

Vote:543 Nakapiripirit District**FY 2019/20****SubCounty/Town Council/Division: Kakomongole**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 40,107 | 12,129 | 33,666 |
| District Unconditional Grant (Non-Wage) | 16,109 | 12,129 | 16,281 |
| Locally Raised Revenues | 3,000 | 0 | 2,000 |
| Other Transfers from Central Government | 20,998 | 0 | 15,385 |
| <i>Development Revenues</i> | 173,006 | 174,799 | 147,812 |
| District Discretionary Development Equalization Grant | 173,006 | 174,799 | 147,812 |
| Total Revenue Shares | 213,113 | 186,929 | 181,478 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 40,107 | 11,241 | 33,666 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 173,006 | 138,756 | 147,812 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 213,113 | 149,997 | 181,478 |

Vote:543 Nakapiripirit District**FY 2019/20****SubCounty/Town Council/Division: Namalu**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 70,408 | 15,607 | 52,675 |
| District Unconditional Grant (Non-Wage) | 20,687 | 15,607 | 20,899 |
| Locally Raised Revenues | 20,000 | 0 | 10,000 |
| Other Transfers from Central Government | 29,722 | 0 | 21,776 |
| <i>Development Revenues</i> | 225,885 | 226,812 | 192,912 |
| District Discretionary Development Equalization Grant | 225,885 | 226,812 | 192,912 |
| Total Revenue Shares | 296,294 | 242,419 | 245,587 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 70,408 | 10,435 | 52,675 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 225,885 | 207,943 | 192,912 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 296,294 | 218,378 | 245,587 |

Vote:543 Nakapiripirit District**FY 2019/20****SubCounty/Town Council/Division: Loregae**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 55,218 | 13,208 | 48,049 |
| District Unconditional Grant (Non-Wage) | 17,587 | 13,208 | 17,805 |
| Locally Raised Revenues | 10,000 | 0 | 10,000 |
| Other Transfers from Central Government | 27,631 | 0 | 20,244 |
| <i>Development Revenues</i> | 190,081 | 188,971 | 162,695 |
| District Discretionary Development Equalization Grant | 190,081 | 188,971 | 162,695 |
| Total Revenue Shares | 245,299 | 202,179 | 210,744 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 55,218 | 8,811 | 48,049 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 190,081 | 173,131 | 162,695 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 245,299 | 181,942 | 210,744 |

Vote:543 Nakapiripirit District

FY 2019/20

SubCounty/Town Council/Division: Nakapiripirit Town Council

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 210,697 | 52,382 | 170,764 |
| Locally Raised Revenues | 22,000 | 0 | 15,000 |
| Other Transfers from Central Government | 119,080 | 0 | 87,246 |
| Urban Unconditional Grant (Non-Wage) | 27,384 | 20,538 | 26,285 |
| Urban Unconditional Grant (Wage) | 42,233 | 31,844 | 42,233 |
| <i>Development Revenues</i> | 22,764 | 22,764 | 19,414 |
| Urban Discretionary Development Equalization Grant | 22,764 | 22,764 | 19,414 |
| Total Revenue Shares | 233,461 | 75,146 | 190,178 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 42,233 | 10,558 | 42,233 |
| Non Wage | 168,464 | 13,692 | 128,531 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 22,764 | 20,867 | 19,414 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 233,461 | 45,117 | 190,178 |

Vote:543 Nakapiripirit District

FY 2019/20

SubCounty/Town Council/Division: Moruita

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 35,535 | 9,993 | 32,977 |
| District Unconditional Grant (Non-Wage) | 13,534 | 9,993 | 13,695 |
| Locally Raised Revenues | 2,507 | 0 | 5,000 |
| Other Transfers from Central Government | 19,494 | 0 | 14,283 |
| Development Revenues | 143,261 | 141,651 | 122,557 |
| District Discretionary Development Equalization Grant | 143,261 | 141,651 | 122,557 |
| Total Revenue Shares | 178,796 | 151,644 | 155,534 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 35,535 | 6,609 | 32,977 |
| Development Expenditure | | | |
| Domestic Development | 143,261 | 129,712 | 122,557 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 178,796 | 136,322 | 155,534 |

Vote:543 Nakapiripirit District**FY 2019/20****SubCounty/Town Council/Division: Kakomongole****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 19,109 | 12,129 | 18,281 |
| District Unconditional Grant (Non-Wage) | 16,109 | 12,129 | 16,281 |
| Locally Raised Revenues | 3,000 | 0 | 2,000 |
| Development Revenues | 173,006 | 174,799 | 147,812 |
| District Discretionary Development Equalization Grant | 173,006 | 174,799 | 147,812 |
| Total Revenue Shares | 192,115 | 186,929 | 166,093 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,109 | 11,241 | 18,281 |
| Development Expenditure | | | |
| Domestic Development | 173,006 | 138,756 | 147,812 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 192,115 | 149,997 | 166,093 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138106 Office Support services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 960 | 0 | 0 | 960 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 149 | 0 | 0 | 149 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 19,109 | 0 | 0 | 19,109 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 19,109 | 0 | 0 | 19,109 | 0 | 0 | 0 | 0 | 0 |

Vote:543 Nakapiripirit District

FY 2019/20

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|---------------|----------------|----------|----------------|----------|---------------|----------------|----------|----------------|
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 167,404 | 0 | 167,404 | 0 | 16,281 | 0 | 0 | 16,281 |
| 263106 Other Current grants | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 5,602 | 0 | 5,602 | 0 | 0 | 147,812 | 0 | 147,812 |
| Total Cost of Output 51 | 0 | 0 | 173,006 | 0 | 173,006 | 0 | 18,281 | 147,812 | 0 | 166,093 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 173,006 | 0 | 173,006 | 0 | 18,281 | 147,812 | 0 | 166,093 |
| Total cost of District and Urban Administration | 0 | 19,109 | 173,006 | 0 | 192,115 | 0 | 18,281 | 147,812 | 0 | 166,093 |
| Total cost of Administration | 0 | 19,109 | 173,006 | 0 | 192,115 | 0 | 18,281 | 147,812 | 0 | 166,093 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 20,998 | 0 | 15,385 |
| Other Transfers from Central Government | 20,998 | 0 | 15,385 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 20,998 | 0 | 15,385 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 20,998 | 0 | 15,385 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 20,998 | 0 | 15,385 |

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

Vote:543 Nakapiripirit District**FY 2019/20****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 20,998 | 0 | 0 | 20,998 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 20,998 | 0 | 0 | 20,998 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 20,998 | 0 | 0 | 20,998 | 0 | 0 | 0 | 0 | 0 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | |
| 263201 LG Conditional grants (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 15,385 | 0 | 0 | 15,385 |
| Total Cost of Output 59 | 0 | 0 | 0 | 0 | 0 | 0 | 15,385 | 0 | 0 | 15,385 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 15,385 | 0 | 0 | 15,385 |
| Total cost of District, Urban and Community Access Roads | 0 | 20,998 | 0 | 0 | 20,998 | 0 | 15,385 | 0 | 0 | 15,385 |
| Total cost of Roads and Engineering | 0 | 20,998 | 0 | 0 | 20,998 | 0 | 15,385 | 0 | 0 | 15,385 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 40,687 | 15,607 | 30,899 |
| District Unconditional Grant (Non-Wage) | 20,687 | 15,607 | 20,899 |
| Locally Raised Revenues | 20,000 | 0 | 10,000 |
| Development Revenues | 225,885 | 226,812 | 192,912 |
| District Discretionary Development Equalization Grant | 225,885 | 226,812 | 192,912 |
| Total Revenue Shares | 266,572 | 242,419 | 223,811 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 40,687 | 10,435 | 30,899 |
| Development Expenditure | | | |

Vote:543 Nakapiripirit District**FY 2019/20**

| | | | |
|--------------------------|----------------|----------------|----------------|
| Domestic Development | 225,885 | 207,943 | 192,912 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 266,572 | 218,378 | 223,811 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------------|----------|----------------|--|---------------|----------------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138106 Office Support services | | | | | | | | | | |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 4,320 | 0 | 0 | 4,320 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 960 | 0 | 0 | 960 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 807 | 0 | 0 | 807 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 40,687 | 0 | 0 | 40,687 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 40,687 | 0 | 0 | 40,687 | 0 | 0 | 0 | 0 | 0 |
| 02 Lower Local Services | | | | | | | | | | |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 20,899 | 0 | 0 | 20,899 |
| 263106 Other Current grants | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 225,885 | 0 | 225,885 | 0 | 0 | 192,912 | 0 | 192,912 |
| Total Cost of Output 51 | 0 | 0 | 225,885 | 0 | 225,885 | 0 | 30,899 | 192,912 | 0 | 223,811 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 225,885 | 0 | 225,885 | 0 | 30,899 | 192,912 | 0 | 223,811 |
| Total cost of District and Urban Administration | 0 | 40,687 | 225,885 | 0 | 266,572 | 0 | 30,899 | 192,912 | 0 | 223,811 |
| Total cost of Administration | 0 | 40,687 | 225,885 | 0 | 266,572 | 0 | 30,899 | 192,912 | 0 | 223,811 |

Vote:543 Nakapiripirit District**FY 2019/20****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---|--|---|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 29,722 | 0 | 21,776 |
| Other Transfers from Central Government | 29,722 | 0 | 21,776 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 29,722 | 0 | 21,776 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 29,722 | 0 | 21,776 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 29,722 | 0 | 21,776 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 29,722 | 0 | 0 | 29,722 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 29,722 | 0 | 0 | 29,722 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 29,722 | 0 | 0 | 29,722 | 0 | 0 | 0 | 0 | 0 |

Vote:543 Nakapiripirit District**FY 2019/20**

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | |
| 263201 LG Conditional grants (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 21,776 | 0 | 0 | 21,776 |
| Total Cost of Output 59 | 0 | 0 | 0 | 0 | 0 | 0 | 21,776 | 0 | 0 | 21,776 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 21,776 | 0 | 0 | 21,776 |
| Total cost of District, Urban and Community Access Roads | 0 | 29,722 | 0 | 0 | 29,722 | 0 | 21,776 | 0 | 0 | 21,776 |
| Total cost of Roads and Engineering | 0 | 29,722 | 0 | 0 | 29,722 | 0 | 21,776 | 0 | 0 | 21,776 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 27,587 | 13,208 | 27,805 |
| District Unconditional Grant (Non-Wage) | 17,587 | 13,208 | 17,805 |
| Locally Raised Revenues | 10,000 | 0 | 10,000 |
| Development Revenues | 190,081 | 188,971 | 162,695 |
| District Discretionary Development Equalization Grant | 190,081 | 188,971 | 162,695 |
| Total Revenue Shares | 217,668 | 202,179 | 190,500 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 27,587 | 8,811 | 27,805 |
| Development Expenditure | | | |
| Domestic Development | 190,081 | 173,131 | 162,695 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 217,668 | 181,942 | 190,500 |

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

Vote:543 Nakapiripirit District**FY 2019/20****1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------------|----------|----------------|--|---------------|----------------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 211102 Contract Staff Salaries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,700 | 0 | 0 | 6,700 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 3,087 | 0 | 0 | 3,087 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 24,587 | 0 | 0 | 24,587 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 24,587 | 0 | 0 | 24,587 | 0 | 0 | 0 | 0 | 0 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 155,081 | 0 | 155,081 | 0 | 17,805 | 0 | 0 | 17,805 |
| 263106 Other Current grants | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 162,695 | 0 | 162,695 |
| Total Cost of Output 51 | 0 | 0 | 155,081 | 0 | 155,081 | 0 | 27,805 | 162,695 | 0 | 190,500 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 155,081 | 0 | 155,081 | 0 | 27,805 | 162,695 | 0 | 190,500 |
| Total cost of District and Urban Administration | 0 | 24,587 | 155,081 | 0 | 179,668 | 0 | 27,805 | 162,695 | 0 | 190,500 |
| Total cost of Administration | 0 | 24,587 | 155,081 | 0 | 179,668 | 0 | 27,805 | 162,695 | 0 | 190,500 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 27,631 | 0 | 20,244 |
| Other Transfers from Central Government | 27,631 | 0 | 20,244 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 27,631 | 0 | 20,244 |

Vote:543 Nakapiripirit District**FY 2019/20**

| B: Breakdown of Workplan Expenditures | | | |
|--|---------------|----------|---------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 27,631 | 0 | 20,244 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 27,631 | 0 | 20,244 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
| | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 27,631 | 0 | 0 | 27,631 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | | 0 | 27,631 | 0 | 0 | 27,631 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | | 0 | 27,631 | 0 | 0 | 27,631 | 0 | 0 | 0 | 0 | 0 |
| 02 Lower Local Services | | | | | | | | | | | |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | | |
| 263201 LG Conditional grants (Capital) | | 0 | 0 | 0 | 0 | 0 | 0 | 20,244 | 0 | 0 | 20,244 |
| Total Cost of Output 59 | | 0 | 0 | 0 | 0 | 0 | 0 | 20,244 | 0 | 0 | 20,244 |
| Total Cost of Class of Output Lower Local Services | | 0 | 0 | 0 | 0 | 0 | 0 | 20,244 | 0 | 0 | 20,244 |
| Total cost of District, Urban and Community Access Roads | | 0 | 27,631 | 0 | 0 | 27,631 | 0 | 20,244 | 0 | 0 | 20,244 |
| Total cost of Roads and Engineering | | 0 | 27,631 | 0 | 0 | 27,631 | 0 | 20,244 | 0 | 0 | 20,244 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 91,617 | 52,382 | 83,518 |
| Locally Raised Revenues | 22,000 | 0 | 15,000 |

Vote:543 Nakapiripirit District**FY 2019/20**

| | | | |
|--|----------------|---------------|----------------|
| Urban Unconditional Grant (Non-Wage) | 27,384 | 20,538 | 26,285 |
| Urban Unconditional Grant (Wage) | 42,233 | 31,844 | 42,233 |
| Development Revenues | 22,764 | 22,764 | 19,414 |
| Urban Discretionary Development Equalization Grant | 22,764 | 22,764 | 19,414 |
| Total Revenue Shares | 114,381 | 75,146 | 102,932 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 42,233 | 10,558 | 42,233 |
| Non Wage | 49,384 | 13,692 | 41,285 |
| Development Expenditure | | | |
| Domestic Development | 22,764 | 20,867 | 19,414 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 114,381 | 45,117 | 102,932 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|--|--------------------------------|---------------|----------|----------|---------------|--|----------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 138106 Office Support services | | | | | | | | | | |
| 211101 General Staff Salaries | 42,233 | 0 | 0 | 0 | 42,233 | 42,233 | 0 | 0 | 0 | 42,233 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 9,384 | 0 | 0 | 9,384 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 42,233 | 49,384 | 0 | 0 | 91,617 | 42,233 | 0 | 0 | 0 | 42,233 |
| Total Cost of Class of Output Higher LG Services | 42,233 | 49,384 | 0 | 0 | 91,617 | 42,233 | 0 | 0 | 0 | 42,233 |

Vote:543 Nakapiripirit District

FY 2019/20

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---------------|---------------|---------------|----------|----------------|---------------|---------------|---------------|----------|----------------|
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 22,764 | 0 | 22,764 | 0 | 26,285 | 0 | 0 | 26,285 |
| 263106 Other Current grants | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,414 | 0 | 19,414 |
| Total Cost of Output 51 | 0 | 0 | 22,764 | 0 | 22,764 | 0 | 41,285 | 19,414 | 0 | 60,699 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 22,764 | 0 | 22,764 | 0 | 41,285 | 19,414 | 0 | 60,699 |
| Total cost of District and Urban Administration | 42,233 | 49,384 | 22,764 | 0 | 114,381 | 42,233 | 41,285 | 19,414 | 0 | 102,932 |
| Total cost of Administration | 42,233 | 49,384 | 22,764 | 0 | 114,381 | 42,233 | 41,285 | 19,414 | 0 | 102,932 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 119,080 | 0 | 87,246 |
| Other Transfers from Central Government | 119,080 | 0 | 87,246 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenue Shares | 119,080 | 0 | 87,246 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 119,080 | 0 | 87,246 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 119,080 | 0 | 87,246 |

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

Vote:543 Nakapiripirit District**FY 2019/20****0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|-------------------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

048155 Urban unpaved roads rehabilitation (other)

| | | | | | | | | | | |
|--------------------------------|----------|----------------|----------|----------|----------------|----------|----------|----------|----------|----------|
| 263106 Other Current grants | 0 | 119,080 | 0 | 0 | 119,080 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 55 | 0 | 119,080 | 0 | 0 | 119,080 | 0 | 0 | 0 | 0 | 0 |

048159 District and Community Access Roads Maintenance

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 263201 LG Conditional grants (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 87,246 | 0 | 0 | 87,246 |
| Total Cost of Output 59 | 0 | 0 | 0 | 0 | 0 | 0 | 87,246 | 0 | 0 | 87,246 |

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| Total Cost of Class of Output Lower Local Services | 0 | 119,080 | 0 | 0 | 119,080 | 0 | 87,246 | 0 | 0 | 87,246 |
| Total cost of District, Urban and Community Access Roads | 0 | 119,080 | 0 | 0 | 119,080 | 0 | 87,246 | 0 | 0 | 87,246 |
| Total cost of Roads and Engineering | 0 | 119,080 | 0 | 0 | 119,080 | 0 | 87,246 | 0 | 0 | 87,246 |

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

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 16,041 | 9,993 | 18,695 |
| District Unconditional Grant (Non-Wage) | 13,534 | 9,993 | 13,695 |
| Locally Raised Revenues | 2,507 | 0 | 5,000 |
| Development Revenues | 143,261 | 141,651 | 122,557 |
| District Discretionary Development Equalization Grant | 143,261 | 141,651 | 122,557 |
| Total Revenue Shares | 159,302 | 151,644 | 141,252 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 16,041 | 6,609 | 18,695 |
| Development Expenditure | | | |
| Domestic Development | 143,261 | 129,712 | 122,557 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 159,302 | 136,322 | 141,252 |

Vote:543 Nakapiripirit District

FY 2019/20

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

1381 District and Urban Administration

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------------|----------|----------------|--|---------------|----------------|----------|----------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138106 Office Support services | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,784 | 0 | 0 | 2,784 | 0 | 0 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 3,507 | 0 | 0 | 3,507 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short term | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,350 | 0 | 0 | 4,350 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,800 | 0 | 0 | 2,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 06 | 0 | 16,041 | 0 | 0 | 16,041 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 16,041 | 0 | 0 | 16,041 | 0 | 0 | 0 | 0 | 0 |
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 111,461 | 0 | 111,461 | 0 | 13,695 | 0 | 0 | 13,695 |
| 263106 Other Current grants | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 263204 Transfers to other govt. units (Capital) | 0 | 0 | 10,919 | 0 | 10,919 | 0 | 0 | 122,557 | 0 | 122,557 |
| 291001 Transfers to Government Institutions | 0 | 0 | 20,881 | 0 | 20,881 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 51 | 0 | 0 | 143,261 | 0 | 143,261 | 0 | 18,695 | 122,557 | 0 | 141,252 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 143,261 | 0 | 143,261 | 0 | 18,695 | 122,557 | 0 | 141,252 |
| Total cost of District and Urban Administration | 0 | 16,041 | 143,261 | 0 | 159,302 | 0 | 18,695 | 122,557 | 0 | 141,252 |
| Total cost of Administration | 0 | 16,041 | 143,261 | 0 | 159,302 | 0 | 18,695 | 122,557 | 0 | 141,252 |

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 19,494 | 0 | 14,283 |
| Other Transfers from Central Government | 19,494 | 0 | 14,283 |
| Development Revenues | 0 | 0 | 0 |

N/A

Vote:543 Nakapiripirit District**FY 2019/20**

| | | | |
|--|---------------|----------|---------------|
| Total Revenue Shares | 19,494 | 0 | 14,283 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 19,494 | 0 | 14,283 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 19,494 | 0 | 14,283 |

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

| Ushs Thousands | Approved Budget for FY 2018/19 | | | | | Approved Budget Estimates for FY 2019/20 | | | | |
|---|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 19,494 | 0 | 0 | 19,494 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 19,494 | 0 | 0 | 19,494 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 19,494 | 0 | 0 | 19,494 | 0 | 0 | 0 | 0 | 0 |
| 02 Lower Local Services | | | | | | | | | | |
| 048159 District and Community Access Roads Maintenance | | | | | | | | | | |
| 263201 LG Conditional grants (Capital) | 0 | 0 | 0 | 0 | 0 | 0 | 14,283 | 0 | 0 | 14,283 |
| Total Cost of Output 59 | 0 | 0 | 0 | 0 | 0 | 0 | 14,283 | 0 | 0 | 14,283 |
| Total Cost of Class of Output Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 14,283 | 0 | 0 | 14,283 |
| Total cost of District, Urban and Community Access Roads | 0 | 19,494 | 0 | 0 | 19,494 | 0 | 14,283 | 0 | 0 | 14,283 |
| Total cost of Roads and Engineering | 0 | 19,494 | 0 | 0 | 19,494 | 0 | 14,283 | 0 | 0 | 14,283 |