

Vote:604 Napak 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	243,300	140,665	180,000
o/w Higher Local Government	77,000	111,599	113,633
o/w Lower Local Government	166,300	29,066	66,367
Discretionary Government Transfers	4,504,151	3,805,875	4,447,889
o/w Higher Local Government	2,780,471	2,263,424	2,809,050
o/w Lower Local Government	1,723,679	1,542,452	1,638,838
Conditional Government Transfers	8,184,061	6,440,245	8,986,199
o/w Higher Local Government	8,184,061	6,440,245	8,986,199
o/w Lower Local Government	0	0	0
Other Government Transfers	9,641,172	5,129,551	6,756,243
o/w Higher Local Government	9,641,172	5,129,551	6,756,243
o/w Lower Local Government	0	0	0
External Financing	1,000,000	1,107,807	2,130,000
o/w Higher Local Government	1,000,000	1,107,807	2,130,000
o/w Lower Local Government	0	0	0
Grand Total	23,572,683	16,624,142	22,500,331
o/w Higher Local Government	21,682,704	15,052,625	20,795,125
o/w Lower Local Government	1,889,979	1,571,517	1,705,205

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	2,889,309	2,394,172	8,958,415
o/w Higher Local Government	999,330	822,655	7,253,209
o/w Lower Local Government	1,889,979	1,571,517	1,705,205
Finance	229,626	182,200	225,876
o/w Higher Local Government	229,626	182,200	225,876
o/w Lower Local Government	0	0	0
Statutory Bodies	487,431	375,660	527,164

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o/w Higher Local Government	487,431	375,660	527,164
o/w Lower Local Government	0	0	0
Production and Marketing	1,039,564	641,207	712,626
o/w Higher Local Government	1,039,564	641,207	712,626
o/w Lower Local Government	0	0	0
Health	3,222,894	2,892,534	3,934,521
o/w Higher Local Government	3,222,894	2,892,534	3,934,521
o/w Lower Local Government	0	0	0
Education	4,760,376	3,836,315	5,556,728
o/w Higher Local Government	4,760,376	3,836,315	5,556,728
o/w Lower Local Government	0	0	0
Roads and Engineering	808,461	696,739	740,489
o/w Higher Local Government	808,461	696,739	740,489
o/w Lower Local Government	0	0	0
Water	548,456	545,743	575,531
o/w Higher Local Government	548,456	545,743	575,531
o/w Lower Local Government	0	0	0
Natural Resources	7,752,868	4,486,257	208,596
o/w Higher Local Government	7,752,868	4,486,257	208,596
o/w Lower Local Government	0	0	0
Community Based Services	1,609,180	425,319	786,231
o/w Higher Local Government	1,609,180	425,319	786,231
o/w Lower Local Government	0	0	0
Planning	161,782	102,287	172,890
o/w Higher Local Government	161,782	102,287	172,890
o/w Lower Local Government	0	0	0
Internal Audit	62,736	45,709	58,710
o/w Higher Local Government	62,736	45,709	58,710
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	42,553
o/w Higher Local Government	0	0	42,553

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o/w Lower Local Government	0	0	0
Grand Total	23,572,683	16,624,142	22,500,331
<i>o/w Higher Local Government</i>	<i>21,682,704</i>	<i>15,052,625</i>	<i>20,795,125</i>
<i>o/w: Wage:</i>	<i>6,952,011</i>	<i>5,233,123</i>	<i>7,247,003</i>
<i>Non-Wage Reccurent:</i>	<i>4,143,871</i>	<i>2,277,417</i>	<i>9,194,760</i>
<i>Domestic Devt:</i>	<i>9,586,822</i>	<i>6,434,279</i>	<i>2,223,362</i>
<i>External Financing:</i>	<i>1,000,000</i>	<i>1,107,807</i>	<i>2,130,000</i>
<i>o/w Lower Local Government</i>	<i>1,889,979</i>	<i>1,571,517</i>	<i>1,705,205</i>
<i>o/w: Wage:</i>	<i>600,056</i>	<i>452,445</i>	<i>600,056</i>
<i>Non-Wage Reccurent:</i>	<i>300,725</i>	<i>129,875</i>	<i>199,328</i>
<i>Domestic Devt:</i>	<i>989,198</i>	<i>989,197</i>	<i>905,821</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:604 Napak 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	243,300	140,665	180,000
Advertisements/Bill Boards	3,000	0	0
Agency Fees	22,500	11,442	15,000
Animal & Crop Husbandry related Levies	15,000	17,484	20,000
Application Fees	2,940	1,380	2,000
Business licenses	4,500	6,801	4,500
Compensation for Graduated Tax (District	35,000	0	0
Group registration	2,500	2,300	4,000
Inspection Fees	3,500	0	1,258
Land Fees	17,000	1,600	15,000
Local Hotel Tax	2,960	0	1,000
Local Services Tax	24,000	30,245	24,000
Market /Gate Charges	12,600	4,526	12,000
Miscellaneous receipts/income	18,300	6,336	20,000
Other Fees and Charges	45,500	57,732	45,902
Park Fees	20,000	429	7,000
Property related Duties/Fees	6,500	0	4,840
Quarry Charges	5,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	390	2,500
2a. Discretionary Government Transfers	4,504,151	3,805,875	4,447,889
District Discretionary Development Equalization Grant	1,649,524	1,649,524	1,605,432
District Unconditional Grant (Non-Wage)	585,513	439,135	564,313
District Unconditional Grant (Wage)	1,616,000	1,218,922	1,629,640
Urban Discretionary Development Equalization Grant	24,226	24,226	20,874
Urban Unconditional Grant (Non-Wage)	28,831	21,623	27,573
Urban Unconditional Grant (Wage)	600,056	452,445	600,056
2b. Conditional Government Transfer	8,184,061	6,440,245	8,986,199
Sector Conditional Grant (Wage)	5,336,011	4,014,201	5,617,362
Sector Conditional Grant (Non-Wage)	1,258,430	900,159	1,502,201
Sector Development Grant	1,313,631	1,313,631	1,483,076
Transitional Development Grant	21,053	21,053	19,802
Pension for Local Governments	44,801	33,601	53,623
Gratuity for Local Governments	210,134	157,601	310,134
2c. Other Government Transfer	9,641,172	5,023,843	6,756,243
Northern Uganda Social Action Fund (NUSAF)	7,567,585	4,384,854	6,144,444

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Uganda Road Fund (URF)	661,086	586,208	484,357
Uganda Women Entrepreneurship Program(UWEP)	320,020	14,725	0
Youth Livelihood Programme (YLP)	845,628	38,057	127,442
Support to Production Extension Services	246,853	0	0
3. External Financing	1,000,000	1,107,807	2,130,000
United Nations Children Fund (UNICEF)	690,000	1,091,771	2,000,000
United Nations Population Fund (UNPF)	150,000	13,611	80,000
Global Alliance for Vaccines and Immunization (GAVI)	80,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	80,000	2,425	50,000
Total Revenues shares	23,572,683	16,518,435	22,500,331

Vote:604 Napak 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	833,435	686,426	7,086,267
District Unconditional Grant (Non-Wage)	91,875	94,372	75,000
District Unconditional Grant (Wage)	458,825	341,578	472,465
Gratuity for Local Governments	210,134	157,601	310,134
Locally Raised Revenues	27,800	59,275	30,600
Other Transfers from Central Government	0	0	6,144,444
Pension for Local Governments	44,801	33,601	53,623
Development Revenues	165,895	136,228	166,943
District Discretionary Development Equalization Grant	165,895	136,228	166,943
Total Revenues shares	999,330	822,655	7,253,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	458,825	341,578	472,465
Non Wage	374,610	344,848	6,613,801
Development Expenditure			
Domestic Development	165,895	48,795	166,943
External Financing	0	0	0
Total Expenditure	999,330	735,222	7,253,209

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

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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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	458,825	0	0	0	458,825	472,465	0	0	0	472,465
211103 Allowances (Incl. Casuals, Temporary)	0	12,620	0	0	12,620	0	10,000	0	0	10,000
212105 Pension for Local Governments	0	44,801	0	0	44,801	0	53,623	0	0	53,623
212107 Gratuity for Local Governments	0	210,134	0	0	210,134	0	310,134	0	0	310,134
221001 Advertising and Public Relations	0	3,625	0	0	3,625	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,630	0	0	1,630
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	800	0	0	800
221017 Subscriptions	0	5,000	0	0	5,000	0	7,000	0	0	7,000
222001 Telecommunications	0	1,375	0	0	1,375	0	0	0	0	0
222002 Postage and Courier	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	6,144,444	0	0	6,144,444
227001 Travel inland	0	8,000	0	0	8,000	0	10,000	0	0	10,000
227002 Travel abroad	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	977	0	0	977	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of output138101	458,825	347,532	0	0	806,357	472,465	6,591,731	0	0	7,064,197
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	5,974	0	0	5,974	0	5,000	0	0	5,000
Total Cost of output138102	0	5,974	0	0	5,974	0	6,000	0	0	6,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	57,639	0	57,639
Total Cost of output138103	0	0	0	0	0	0	0	57,639	0	57,639
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,364	0	0	8,364	0	2,000	0	0	2,000
Total Cost of output138104	0	8,364	0	0	8,364	0	2,000	0	0	2,000
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	390	0	0	390	0	0	0	0	0
221012 Small Office Equipment	0	1,498	0	0	1,498	0	0	0	0	0
Total Cost of output138105	0	2,388	0	0	2,388	0	2,000	0	0	2,000
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	2,084	0	0	2,084	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138108	0	3,584	0	0	3,584	0	1,500	0	0	1,500
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	3,176	0	0	3,176	0	3,178	0	0	3,178
Total Cost of output138109	0	3,176	0	0	3,176	0	3,178	0	0	3,178
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,092	0	0	1,092
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	196	0	0	196	0	0	0	0	0
222002 Postage and Courier	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	896	0	0	896	0	0	0	0	0
Total Cost of output138111	0	3,592	0	0	3,592	0	2,592	0	0	2,592
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800

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Total Cost of output138112	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of Higher LG Services	458,825	374,610	0	0	833,435	472,465	6,613,801	57,639	0	7,143,906
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	41,074	0	41,074	0	0	0	0	0
312101 Non-Residential Buildings	0	0	102,683	0	102,683	0	0	87,620	0	87,620
Total for LCIII: Matany Sub County					County: Bokora					87,620
<i>LCII: Nakichumet Parish</i>		<i>District HQ</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>87,620</i>
312104 Other Structures	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Matany Sub County					County: Bokora					1,500
<i>LCII: Nakichumet Parish</i>		<i>District Headquarters</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,500</i>
312203 Furniture & Fixtures	0	0	22,138	0	22,138	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	20,184	0	20,184
Total for LCIII: Matany Sub County					County: Bokora					20,184
<i>LCII: Nakichumet Parish</i>		<i>District Headquarters</i>		<i>ICT - Closed Circuit Television (CCTV)-728</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>15,000</i>
<i>LCII: Nakichumet Parish</i>		<i>Lotome and NgolerietQuarterly</i>		<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>5,184</i>
Total Cost of output138172	0	0	165,895	0	165,895	0	0	109,304	0	109,304
Total Cost of Capital Purchases	0	0	165,895	0	165,895	0	0	109,304	0	109,304
Total cost of District and Urban Administration	458,825	374,610	165,895	0	999,330	472,465	6,613,801	166,943	0	7,253,209
Total cost of Administration	458,825	374,610	165,895	0	999,330	472,465	6,613,801	166,943	0	7,253,209

Vote:604 Napak 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	217,626	167,775	213,876
District Unconditional Grant (Non-Wage)	45,000	33,750	42,500
District Unconditional Grant (Wage)	153,376	115,032	153,376
Locally Raised Revenues	19,250	18,993	18,000
Development Revenues	12,000	12,000	12,000
District Discretionary Development Equalization Grant	12,000	12,000	12,000
Total Revenues shares	229,626	179,775	225,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,376	115,032	153,376
Non Wage	64,250	52,743	60,500
Development Expenditure			
Domestic Development	12,000	12,000	12,000
External Financing	0	0	0
Total Expenditure	229,626	179,775	225,876

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	153,376	0	0	0	153,376	153,376	0	0	0	153,376
211103 Allowances (Incl. Casuals, Temporary)	0	4,750	0	0	4,750	0	4,250	0	0	4,250
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	250	0	0	250	0	400	12,000	0	12,400
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500

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221009 Welfare and Entertainment	0	1,750	0	0	1,750	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	100	0	0	100	0	0	0	0	0
223006 Water	0	50	0	0	50	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	904	0	0	904
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	3,100	0	0	3,100	0	5,800	0	0	5,800
Total Cost of output148101	153,376	22,000	0	0	175,376	153,376	24,104	12,000	0	189,480

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,500	0	0	2,500
213001 Medical expenses (To employees)	0	250	0	0	250	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	550	0	0	550	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	150	0	0	150	0	600	0	0	600
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221010 Special Meals and Drinks	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,390	0	0	2,390	0	3,398	0	0	3,398
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output148102	0	10,890	0	0	10,890	0	8,898	0	0	8,898

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,200	0	0	1,200

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221012 Small Office Equipment	0	150	0	0	150	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,800	0	0	1,800
228004 Maintenance – Other	0	50	0	0	50	0	0	0	0	0
Total Cost of output148103	0	6,700	0	0	6,700	0	8,800	0	0	8,800

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	848	0	0	848
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	100	0	0	100	0	0	0	0	0
Total Cost of output148104	0	12,600	0	0	12,600	0	9,848	0	0	9,848

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,250	0	0	1,250
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,750	0	0	1,750	0	2,000	0	0	2,000
Total Cost of output148105	0	9,450	0	0	9,450	0	8,850	0	0	8,850

148108 Sector Management and Monitoring

227001 Travel inland	0	2,610	0	0	2,610	0	0	0	0	0
Total Cost of output148108	0	2,610	0	0	2,610	0	0	0	0	0
Total Cost of Higher LG Services	153,376	64,250	0	0	217,626	153,376	60,500	12,000	0	225,876

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312211 Office Equipment	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of output148172	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	153,376	64,250	12,000	0	229,626	153,376	60,500	12,000	0	225,876
Total cost of Finance	153,376	64,250	12,000	0	229,626	153,376	60,500	12,000	0	225,876

Vote:604 Napak District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	487,431	375,660	524,664
District Unconditional Grant (Non-Wage)	249,172	182,754	266,772
District Unconditional Grant (Wage)	222,859	167,144	222,859
Locally Raised Revenues	15,400	25,762	35,033
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenues shares	487,431	375,660	527,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	222,859	167,144	222,859
Non Wage	264,572	208,516	301,805
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	487,431	375,660	527,164

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

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

138202 LG procurement management services

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

138203 LG staff recruitment services

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

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

138204 LG Land management services

221002 Workshops and Seminars	0	15,036	0	0	15,036	0	10,460	0	0	10,460
227001 Travel inland	0	0	0	0	0	0	3,540	0	0	3,540
Total Cost of output138204	0	15,036	0	0	15,036	0	14,000	0	0	14,000

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

211101 General Staff Salaries	127,380	0	0	0	127,380	0	0	0	0	0
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	42,487	0	0	42,487	0	21,200	0	0	21,200
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,390	0	0	2,390
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	140	0	0	140	0	0	0	0	0

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222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	14,000	0	0	14,000	0	8,000	0	0	8,000
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
282103 Scholarships and related costs	0	1,913	0	0	1,913	0	0	0	0	0
Total Cost of output138206	127,380	104,840	0	0	232,220	0	40,590	0	0	40,590
138207 Standing Committees Services										
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	18,200	0	0	18,200
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,001	0	0	1,001
227004 Fuel, Lubricants and Oils	0	2,381	0	0	2,381	0	0	0	0	0
Total Cost of output138207	0	36,581	0	0	36,581	0	19,201	0	0	19,201
Total Cost of Higher LG Services	222,859	264,572	0	0	487,431	222,859	301,805	2,500	0	527,164
Total cost of Local Statutory Bodies	222,859	264,572	0	0	487,431	222,859	301,805	2,500	0	527,164
Total cost of Statutory Bodies	222,859	264,572	0	0	487,431	222,859	301,805	2,500	0	527,164

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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	865,275	466,919	567,892
District Unconditional Grant (Wage)	63,843	47,882	45,546
Other Transfers from Central Government	246,853	0	0
Sector Conditional Grant (Non-Wage)	221,525	166,144	189,292
Sector Conditional Grant (Wage)	333,054	252,893	333,054
Development Revenues	174,289	174,289	144,733
District Discretionary Development Equalization Grant	75,000	75,000	50,000
Sector Development Grant	99,289	99,289	94,733
Total Revenues shares	1,039,564	641,207	712,626
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	396,897	300,775	378,600
Non Wage	468,378	111,817	189,292
Development Expenditure			
Domestic Development	174,289	15,264	144,733
External Financing	0	0	0
Total Expenditure	1,039,564	427,856	712,626

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

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

018106 Farmer Institution Development

221003 Staff Training	0	35,526	0	0	35,526	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018106	0	45,526	0	0	45,526	0	0	0	0	0
Total Cost of Higher LG Services	333,054	412,379	0	0	745,433	333,054	108,565	0	0	441,619
Total cost of Agricultural Extension Services	333,054	412,379	0	0	745,433	333,054	108,565	0	0	441,619

0182 District Production Services

Ushs Thousands	Approved Budget 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

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

018205 Crop disease control and regulation

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

018208 Sector Capacity Development

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

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018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018211	0	5,000	0	0	5,000	0	11,100	0	0	11,100

018212 District Production Management Services

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

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

Total for LCIII: Matany Sub County **County: Bokora** **50,000**

<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>27,000</i>

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<i>LCII: Nakichumet Parish</i>		<i>District Headquarters</i>		<i>Construction Services - Sewerage System-410</i>		<i>Source: District Discretionary Development Equalization Grant</i>				17,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Matany Sub County		County: Bokora								20,000
<i>LCII: Nakichumet Parish</i>		<i>District Headquarter</i>		<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>				20,000
312203 Furniture & Fixtures	0	0	25,000	0	25,000	0	0	31,000	0	31,000
Total for LCIII: Matany Sub County		County: Bokora								31,000
<i>LCII: Nakichumet Parish</i>		<i>District Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>				31,000
312301 Cultivated Assets	0	0	0	0	0	0	0	43,733	0	43,733
Total for LCIII: Matany Sub County		County: Bokora								43,733
<i>LCII: Nakichumet Parish</i>		<i>District Headquarters</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>				43,733
Total Cost of output018275		0	0	75,000	0	75,000	0	0	144,733	144,733
018282 Slaughter slab construction										
312104 Other Structures	0	0	93,289	0	93,289	0	0	0	0	0
312202 Machinery and Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output018282		0	0	99,289	0	99,289	0	0	0	0
Total Cost of Capital Purchases		0	0	174,289	0	174,289	0	0	144,733	144,733
Total cost of District Production Services		63,843	39,199	174,289	0	277,331	45,546	80,727	144,733	271,006
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	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of output018301		0	3,800	0	0	3,800	0	0	0	0
018302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018302		0	2,000	0	0	2,000	0	0	0	0
018303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018303		0	2,000	0	0	2,000	0	0	0	0

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018304 Cooperatives Mobilisation and Outreach Services

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

018305 Tourism Promotional Services

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

018308 Sector Management and Monitoring

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

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,542,155	1,901,907	2,626,903
District Unconditional Grant (Non-Wage)	14,223	3,556	0
Sector Conditional Grant (Non-Wage)	412,630	309,651	478,602
Sector Conditional Grant (Wage)	2,115,302	1,588,700	2,148,302
Development Revenues	680,739	940,940	1,307,618
District Discretionary Development Equalization Grant	120,675	145,675	100,000
External Financing	530,000	765,201	1,180,000
Sector Development Grant	30,064	30,064	27,618
Total Revenues shares	3,222,894	2,842,847	3,934,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,115,302	1,588,700	2,148,302
Non Wage	426,853	235,520	478,602
Development Expenditure			
Domestic Development	150,739	0	127,618
External Financing	530,000	0	1,180,000
Total Expenditure	3,222,894	1,824,220	3,934,521

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	280,000	280,000
Total Cost of output088101	0	0	0	0	0	0	0	0	280,000	280,000
088106 District healthcare management services										
211101 General Staff Salaries	1,585,135	0	0	0	1,585,135	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	450,000	450,000

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227001 Travel inland	0	1,267	0	0	1,267	0	0	0	0	0
Total Cost of output088106	1,585,135	2,467	0	0	1,587,602	0	0	0	450,000	450,000

088107 Immunisation Services

227001 Travel inland	0	0	0	0	0	0	0	0	210,000	210,000
Total Cost of output088107	0	0	0	0	0	0	0	0	210,000	210,000
Total Cost of Higher LG Services	1,585,135	2,467	0	0	1,587,602	0	0	0	940,000	940,000

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	10,445	0	0	10,445	0	12,773	0	0	12,773
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Total for LCIII: Missing Subcounty **County: Missing County** **12,773**

LCII: Missing Parish *KANGOLE HC III* *Source: Sector Conditional Grant (Non-Wage)* *12,773*

Total Cost of output088153	0	10,445	0	0	10,445	0	12,773	0	0	12,773
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	85,099	0	0	85,099	0	141,000	0	0	141,000
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Total for LCIII: Lokopo sub county				County: Bokora				16,665				
LCII: Akalale				LOTOME HC III				Source: Sector Conditional Grant (Non-Wage)				16,665
Total for LCIII: Iriiri Sub county				County: Bokora				6,992				
LCII: Nabwal Parish				NGOLERIET HC II				Source: Sector Conditional Grant (Non-Wage)				6,992
Total for LCIII: Missing Subcounty				County: Missing County				117,343				
LCII: Missing Parish				AMEDEK HC II				Source: Sector Conditional Grant (Non-Wage)				6,992
LCII: Missing Parish				APEITOLIM HC II				Source: Sector Conditional Grant (Non-Wage)				6,992
LCII: Missing Parish				IRIIRI HC III				Source: Sector Conditional Grant (Non-Wage)				16,665
LCII: Missing Parish				KALOKENGEL HC II				Source: Sector Conditional Grant (Non-Wage)				6,992
LCII: Missing Parish				LOKOPO HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage)				16,665
LCII: Missing Parish				LOPEEI HC III				Source: Sector Conditional Grant (Non-Wage)				16,665
LCII: Missing Parish				LORENGECHO RA HC III				Source: Sector Conditional Grant (Non-Wage)				18,401
LCII: Missing Parish				MORULINGA HC II				Source: Sector Conditional Grant (Non-Wage)				6,992
LCII: Missing Parish				NABWAL HC II				Source: Sector Conditional Grant (Non-Wage)				6,992
LCII: Missing Parish				NAKICHUMET HC II				Source: Sector Conditional Grant (Non-Wage)				6,992
LCII: Missing Parish				NAMENDERA HC II				Source: Sector Conditional Grant (Non-Wage)				6,992
Total Cost of output088154		0	85,099	0	0	85,099	0	141,000	0	0	141,000	
Total Cost of Lower Local Services		0	95,544	0	0	95,544	0	153,774	0	0	153,774	
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088175 Non Standard Service Delivery Capital												
312104 Other Structures		0	0	75,000	0	75,000	0	0	67,000	0	67,000	
Total for LCIII: Iriiri Sub county				County: Bokora				60,000				
LCII: Tepeth Parish		Naturumrum HC II		Construction Services - Other Construction Works-405		Source: District Discretionary Development Equalization Grant				60,000		
Total for LCIII: Matany Sub County				County: Bokora				7,000				
LCII: Nakichumet Parish		DMO Clinic , District HQ		Construction Services - Incenerator-398		Source: District Discretionary Development Equalization Grant				7,000		
Total Cost of output088175		0	0	75,000	0	75,000	0	0	67,000	0	67,000	

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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Lokopo sub county		County: Bokora								6,000
LCII: Apeitolim	Apeitolim HC	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant						6,000	
Total Cost of output088182	0	0	0	0	0	0	0	6,000	0	6,000

088183 OPD and other ward Construction and Rehabilitation

312102 Residential Buildings		0	0	0	0	0	0	0	27,000	0	27,000
Total for LCIII: Iriiri Sub county				County: Bokora							27,000
LCII: Nabwal Parish	Amedek HC	Building Construction - Maintenance and Repair-241		Source: District Discretionary Development Equalization Grant					27,000		
Total Cost of output088183		0	0	0	0	0	0	0	27,000	0	27,000

088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	0	0	0	0	0	27,618	0	27,618
Total for LCIII: Matany Sub County			County: Bokora						27,618	
LCII: Nakichumet Parish	District Headquarters	Equipment - Maintenance and Repair-531		Source: Sector Development Grant					27,618	
Total Cost of output088185	0	0	0	0	0	0	0	27,618	0	27,618
Total Cost of Capital Purchases	0	0	75,000	0	75,000	0	0	127,618	0	127,618
Total cost of Primary Healthcare	1,585,135	98,011	75,000	0	1,758,146	0	153,774	127,618	940,000	1,221,392

0882 District Hospital 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
088201 Hospital Health Worker Services										
211101 General Staff Salaries	61,566	0	0	0	61,566	0	0	0	0	0
Total Cost of output088201	61,566	0	0	0	61,566	0	0	0	0	0
Total Cost of Higher LG Services	61,566	0	0	0	61,566	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	293,200	0	0	293,200	0	293,200	0	0	293,200
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Total for LCIII: Missing Subcounty	County: Missing County					293,200				
<i>LCII: Missing Parish</i>	<i>ST KIZITO MATANY HOSPITAL</i>					<i>Source: Sector Conditional Grant (Non-Wage) 293,200</i>				
Total Cost of output088252	0	293,200	0	0	293,200	0	293,200	0	0	293,200
Total Cost of Lower Local Services	0	293,200	0	0	293,200	0	293,200	0	0	293,200
Total cost of District Hospital Services	61,566	293,200	0	0	354,766	0	293,200	0	0	293,200

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	468,601	0	0	0	468,601	2,148,302	0	0	0	2,148,302
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	4,000	0	40,000	44,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	650	0	0	650
221008 Computer supplies and Information Technology (IT)	0	3,737	0	0	3,737	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,456	0	0	2,456
222003 Information and communications technology (ICT)	0	5,263	0	0	5,263	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,382	0	0	1,382	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,722	0	0	4,722
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output088301	468,601	18,382	0	0	486,983	2,148,302	23,628	0	40,000	2,211,929

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	80,000	82,000
221009 Welfare and Entertainment	0	1,692	0	0	1,692	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	600	0	0	600
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,400	0	120,000	123,400
227004 Fuel, Lubricants and Oils	0	8,458	0	0	8,458	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0

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273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of output088302	0	16,751	0	0	16,751	0	8,000	0	200,000	208,000
088303 Sector Capacity Development										
221002 Workshops and Seminars	0	509	0	0	509	0	0	0	0	0
Total Cost of output088303	0	509	0	0	509	0	0	0	0	0
Total Cost of Higher LG Services	468,601	35,642	0	0	504,243	2,148,302	31,628	0	240,000	2,419,929
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088372	0	0	30,000	0	30,000	0	0	0	0	0
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	530,000	530,000	0	0	0	0	0
312104 Other Structures	0	0	15,675	0	15,675	0	0	0	0	0
312202 Machinery and Equipment	0	0	30,064	0	30,064	0	0	0	0	0
Total Cost of output088375	0	0	45,739	530,000	575,739	0	0	0	0	0
Total Cost of Capital Purchases	0	0	75,739	530,000	605,739	0	0	0	0	0
Total cost of Health Management and Supervision	468,601	35,642	75,739	530,000	1,109,982	2,148,302	31,628	0	240,000	2,419,929
Total cost of Health	2,115,302	426,853	150,739	530,000	3,222,894	2,148,302	478,602	127,618	1,180,000	3,934,521

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,540,737	2,612,887	3,983,804
District Unconditional Grant (Non-Wage)	11,378	2,845	7,262
District Unconditional Grant (Wage)	120,246	90,185	120,246
Sector Conditional Grant (Non-Wage)	521,457	347,251	720,290
Sector Conditional Grant (Wage)	2,887,655	2,172,607	3,136,006
Development Revenues	1,219,639	1,219,906	1,572,925
District Discretionary Development Equalization Grant	132,756	132,756	120,000
External Financing	190,000	190,268	320,000
Sector Development Grant	896,883	896,883	1,132,925
Total Revenues shares	4,760,376	3,832,794	5,556,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,007,901	2,262,792	3,256,252
Non Wage	532,836	262,631	727,551
Development Expenditure			
Domestic Development	1,029,639	76,750	1,252,925
External Financing	190,000	0	320,000
Total Expenditure	4,760,376	2,602,173	5,556,728

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

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228004 Maintenance – Other	0	35,860	0	0	35,860	0	102,236	0	0	102,236
Total Cost of output078102	2,251,415	47,238	0	0	2,298,654	2,251,415	102,236	0	0	2,353,651
Total Cost of Higher LG Services	2,251,415	47,238	0	0	2,298,654	2,251,415	102,236	0	0	2,353,651

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

263367 Sector Conditional Grant (Non-Wage)	0	153,118	0	0	153,118	0	241,002	0	0	241,002
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Total for LCIII: Lokopo sub county **County: Bokora** **36,672**

LCII: Akalale NAKICHELEET Source: Sector Conditional Grant (Non-Wage) 6,834

LCII: Apeitolim APEITOLIM P.S. Source: Sector Conditional Grant (Non-Wage) 9,054

LCII: Longalom LONGALOM P.S. Source: Sector Conditional Grant (Non-Wage) 15,426

LCII: Lorikita LOKOPO P.S. Source: Sector Conditional Grant (Non-Wage) 5,358

Total for LCIII: Iriiri Sub county **County: Bokora** **59,964**

LCII: Iriiri Parish Alekelek Source: Sector Conditional Grant (Non-Wage) 4,878

LCII: Iriiri Parish Kapuat P.S. Source: Sector Conditional Grant (Non-Wage) 14,766

LCII: Iriiri Parish Kaurikiakine Pmary School Source: Sector Conditional Grant (Non-Wage) 8,982

LCII: Iriiri Parish Lomaratoit Source: Sector Conditional Grant (Non-Wage) 5,010

LCII: Nabwal Parish AMEDEK P.S. Source: Sector Conditional Grant (Non-Wage) 4,854

LCII: Nabwal Parish KODIKE P/S Source: Sector Conditional Grant (Non-Wage) 5,898

LCII: Nabwal Parish NABWAL P.S. Source: Sector Conditional Grant (Non-Wage) 7,062

LCII: Tepeth Parish PILAS P.S. Source: Sector Conditional Grant (Non-Wage) 8,514

Total for LCIII: Matany Sub County **County: Bokora** **29,112**

LCII: Lokupoi Parish LOKUPOI P.S Source: Sector Conditional Grant (Non-Wage) 6,774

LCII: Lokupoi Parish LOODOI P.S Source: Sector Conditional Grant (Non-Wage) 6,054

LCII: Lokuwas Parish MATANY P.S. Source: Sector Conditional Grant (Non-Wage) 7,422

LCII: Morulinga Parish MORULINGA P.S Source: Sector Conditional Grant (Non-Wage) 8,862

Total for LCIII: Ngoleriet Sub County **County: Bokora** **39,768**

LCII: Kautakou Parish KAUTAKOU P.S. Source: Sector Conditional Grant (Non-Wage) 4,590

LCII: Lokoreto Parish KANGOLE BOYS P.S. Source: Sector Conditional Grant (Non-Wage) 13,278

LCII: Lokoreto Parish KANGOLE GIRLS P.S. Source: Sector Conditional Grant (Non-Wage) 12,390

LCII: Naitakwae Parish LOKODIOKODI OI P.S. Source: Sector Conditional Grant (Non-Wage) 9,510

Total for LCIII: Lopeei Sub County **County: Bokora** **5,370**

LCII: Lopeei Parish LOPEEI P.S. Source: Sector Conditional Grant (Non-Wage) 5,370

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Total for LCIII: Lotome Sub County					County: Bokora					31,548		
LCII: Kalokengel East Parish				KALOKENGEL P.S	Source: Sector Conditional Grant (Non-Wage)					6,978		
LCII: Lomuno Parish				LOMUNO P.S	Source: Sector Conditional Grant (Non-Wage)					6,606		
LCII: Moruongora Parish				LOTOME BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)					11,046		
LCII: Moruongora Parish				LOTOME GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)					6,918		
Total for LCIII: Missing Subcounty					County: Missing County					38,568		
LCII: Missing Parish				CHOLILICHOL P.S.	Source: Sector Conditional Grant (Non-Wage)					6,918		
LCII: Missing Parish				KALOTOM P.S.	Source: Sector Conditional Grant (Non-Wage)					15,822		
LCII: Missing Parish				LOPARIPAR P.S.	Source: Sector Conditional Grant (Non-Wage)					5,718		
LCII: Missing Parish				Lorengecora	Source: Sector Conditional Grant (Non-Wage)					10,110		
Total Cost of output078151		0	153,118	0	0	153,118	0	241,002	0	0	241,002	
Total Cost of Lower Local Services		0	153,118	0	0	153,118	0	241,002	0	0	241,002	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital												
312104 Other Structures		0	0	25,000	0	25,000	0	0	19,067	0	19,067	
Total for LCIII: Matany Sub County					County: Bokora					19,067		
LCII: Nakichumet Parish		District Headquarters		Construction Services - Contractors-393		Source: Sector Development Grant					19,067	
Total Cost of output078175		0	0	25,000	0	25,000	0	0	19,067	0	19,067	
078180 Classroom construction and rehabilitation												
312101 Non-Residential Buildings		0	0	153,038	0	153,038	0	0	108,912	0	108,912	
Total for LCIII: Lokopo sub county					County: Bokora					108,912		
LCII: Longalom		Longalom P/S		Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant					108,912	
312104 Other Structures		0	0	0	0	0	0	0	11,088	0	11,088	
Total for LCIII: Lokopo sub county					County: Bokora					5,088		
LCII: Kayepas		Lokopo P/S		Construction Services - Operational Activities -404		Source: District Discretionary Development Equalization Grant					5,088	
Total for LCIII: Matany Sub County					County: Bokora					6,000		
LCII: Nakichumet Parish		District Headquarters		Construction Services - Contractors-393		Source: District Discretionary Development Equalization Grant					6,000	
Total Cost of output078180		0	0	153,038	0	153,038	0	0	120,000	0	120,000	

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078181 Latrine construction and rehabilitation

312104 Other Structures	0	0	92,000	0	92,000	0	0	22,430	0	22,430
Total for LCIII: Lokopo sub county					County: Bokora				22,430	
<i>LCII: Kayepas</i>	<i>Lokopo P/S</i>		<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>					22,430
Total Cost of output078181	0	0	92,000	0	92,000	0	0	22,430	0	22,430

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	524,000	0	524,000	0	0	150,000	0	150,000
Total for LCIII: Lokopo sub county					County: Bokora				150,000	
<i>LCII: Kayepas</i>	<i>Lokopo P/S</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>					150,000
Total Cost of output078182	0	0	524,000	0	524,000	0	0	150,000	0	150,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	134,000	0	134,000	0	0	69,845	0	69,845
Total for LCIII: Ngoleriet Sub County					County: Bokora				69,845	
<i>LCII: Nawaikorot Parish</i>	<i>Kalotom P/S</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>					69,845
Total Cost of output078183	0	0	134,000	0	134,000	0	0	69,845	0	69,845
Total Cost of Capital Purchases	0	0	928,039	0	928,039	0	0	381,342	0	381,342
Total cost of Pre-Primary and Primary Education	2,251,415	200,356	928,039	0	3,379,810	2,251,415	343,238	381,342	0	2,975,996

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		453,569	0	0	0	453,569	453,569	0	0	0	453,569
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	7,000	0	0	7,000
221002 Workshops and Seminars		0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training		0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil		0	144,728	0	0	144,728	0	0	0	0	0
228004 Maintenance – Other		0	0	0	0	0	0	59,495	0	0	59,495
Total Cost of output078201		453,569	144,728	0	0	598,297	453,569	72,495	0	0	526,064
Total Cost of Higher LG Services		453,569	144,728	0	0	598,297	453,569	72,495	0	0	526,064

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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	146,477	0	0	146,477	0	142,260	0	0	142,260
Total for LCIII: Missing Subcounty										142,260
<i>LCII: Missing Parish</i>										<i>110,418</i>
<i>LCII: Missing Parish</i>										<i>23,100</i>
<i>LCII: Missing Parish</i>										<i>8,742</i>
Total Cost of output078251	0	146,477	0	0	146,477	0	142,260	0	0	142,260
Total Cost of Lower Local Services	0	146,477	0	0	146,477	0	142,260	0	0	142,260
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	828,003	0	828,003
Total for LCIII: Lorengchora Town council										828,003
<i>LCII: Kopopwa A</i>	<i>Lorengchora Seed S.S.S</i>									<i>828,003</i>
312104 Other Structures	0	0	0	0	0	0	0	43,579	0	43,579
Total for LCIII: Lorengchora Town council										43,579
<i>LCII: Kopopwa A</i>	<i>Llorengechora Seed S.S.S</i>									<i>43,579</i>
Total Cost of output078280	0	0	0	0	0	0	0	871,582	0	871,582
Total Cost of Capital Purchases	0	0	0	0	0	0	0	871,582	0	871,582
Total cost of Secondary Education	453,569	291,205	0	0	744,774	453,569	214,755	871,582	0	1,539,906

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	182,671	0	0	0	182,671	182,671	0	0	0	182,671
Total Cost of output078301	182,671	0	0	0	182,671	182,671	0	0	0	182,671
Total Cost of Higher LG Services	182,671	0	0	0	182,671	182,671	0	0	0	182,671

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	118,249	0	0	118,249
Total for LCIII: Missing Subcounty	County: Missing County									118,249
<i>LCII: Missing Parish</i>	<i>MOROTO TECHNICAL INSTITUTE</i>									<i>Source: Sector Conditional Grant (Non-Wage)</i>
Total Cost of output078351	0	0	0	0	0	0	118,249	0	0	118,249
Total Cost of Lower Local Services	0	0	0	0	0	0	118,249	0	0	118,249
Total cost of Skills Development	182,671	0	0	0	182,671	182,671	118,249	0	0	300,920

0784 Education & Sports Management and Inspection

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
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	120,246	0	0	0	120,246	0	0	0	0	0
227001 Travel inland	0	28,275	0	0	28,275	0	24,048	0	0	24,048
Total Cost of output078401	120,246	28,275	0	0	148,521	0	24,048	0	0	24,048

078403 Sports Development services

227001 Travel inland	0	13,000	0	0	13,000	0	20,000	0	0	20,000
Total Cost of output078403	0	13,000	0	0	13,000	0	20,000	0	0	20,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	368,597	0	0	0	368,597
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	320,000	320,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,262	0	0	1,262
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078405	0	0	0	0	0	368,597	7,262	0	320,000	695,859
Total Cost of Higher LG Services	120,246	41,275	0	0	161,521	368,597	51,310	0	320,000	739,907

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	44,844	190,000	234,844	0	0	0	0	0
312101 Non-Residential Buildings	0	0	56,756	0	56,756	0	0	0	0	0

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Total Cost of output078472	0	0	101,600	190,000	291,600	0	0	0	0	0
Total Cost of Capital Purchases	0	0	101,600	190,000	291,600	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	120,246	41,275	101,600	190,000	453,121	368,597	51,310	0	320,000	739,907
Total cost of Education	3,007,901	532,836	1,029,639	190,000	4,760,376	3,256,252	727,551	1,252,925	320,000	5,556,728

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*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	808,461	696,739	631,732
District Unconditional Grant (Wage)	147,375	110,531	147,375
Other Transfers from Central Government	661,086	586,208	484,357
Development Revenues	0	0	108,757
District Discretionary Development Equalization Grant	0	0	108,757
Total Revenues shares	808,461	696,739	740,489
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,375	110,531	147,375
Non Wage	661,086	549,588	484,357
Development Expenditure			
Domestic Development	0	0	108,757
External Financing	0	0	0
Total Expenditure	808,461	660,120	740,489

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	147,375	0	0	0	147,375	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	13,210	0	0	13,210	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0

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

048105 District Road equipment and machinery repaired

221003 Staff Training	0	3,173	0	0	3,173	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	50,727	0	0	50,727	0	48,270	0	0	48,270
Total Cost of output048105	0	65,900	0	0	65,900	0	48,270	0	0	48,270

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	147,375	0	0	0	147,375
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	0	0	0	0	1,539	0	0	1,539
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output048108	0	0	0	0	0	147,375	39,039	0	0	186,414
Total Cost of Higher LG Services	147,375	94,710	0	0	242,085	147,375	87,309	0	0	234,684

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	62,089	0	0	62,089
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Total for LCIII: Lokopo sub county **County: Bokora** **12,521**

LCII: Lorikitaie Lokopo - Napeilet Road Lokopo Sub county Source: Other Transfers from Central Government 12,521

Total for LCIII: Iriiri Sub county **County: Bokora** **17,501**

LCII: Tepeth Parish Iriiri Sub county Installation off culvert line on Pillas - Naturumrum Road Source: Other Transfers from Central Government 17,501

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Total for LCIII: Matany Sub County				County: Bokora						9,388
<i>LCII: Morulinga Parish</i>	<i>Lomariamong - Lokupoi Road</i>	<i>Matany Sub county</i>	<i>Source: Other Transfers from Central Government</i>							9,388
Total for LCIII: Ngoleriet Sub County				County: Bokora						6,909
<i>LCII: Nawaikorot Parish</i>	<i>Lokodiokodioi - Longarisma Road</i>	<i>Ngoleriet Sub county</i>	<i>Source: Other Transfers from Central Government</i>							6,909
Total for LCIII: Lopeei Sub County				County: Bokora						6,397
<i>LCII: Nakwamoru Parish</i>	<i>Lorunget - Loparipar Road</i>	<i>Lopeei Sub county</i>	<i>Source: Other Transfers from Central Government</i>							6,397
Total for LCIII: Lorengechora Sub County				County: Bokora						4,303
<i>LCII: Cholichol Parish</i>	<i>Lorengecora - Cholichol Road</i>	<i>Lorengecora Sub county</i>	<i>Source: Other Transfers from Central Government</i>							4,303
Total for LCIII: Lotome Sub County				County: Bokora						5,071
<i>LCII: Moruongora Parish</i>	<i>Opening of access roads in Lotome Trading Centre</i>	<i>Lotome Sub county</i>	<i>Source: Other Transfers from Central Government</i>							5,071
263206 Other Capital grants	0	0	0	0	0	0	0	108,757	0	108,757
Total for LCIII: Lorengechora Sub County				County: Bokora						108,757
<i>LCII: Kokipurat Parish</i>	<i>Lorengecora - Lokwakwa - Poron - Kathilem Road</i>	<i>Lorengecora Sub county</i>	<i>Source: District Discretionary Development Equalization Grant</i>							108,757
263367 Sector Conditional Grant (Non-Wage)	0	84,744	0	0	84,744	0	0	0	0	0
Total Cost of output048151	0	84,744	0	0	84,744	0	62,089	108,757	0	170,846
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	100,333	0	0	100,333
Total for LCIII: Lorengechora Town council				County: Bokora						100,333
<i>LCII: Kopopwa A</i>	<i>Lorengecora TC</i>	<i>Lorengecora TC URF</i>	<i>Source: Other Transfers from Central Government</i>							100,333
263367 Sector Conditional Grant (Non-Wage)	0	136,941	0	0	136,941	0	0	0	0	0
Total Cost of output048156	0	136,941	0	0	136,941	0	100,333	0	0	100,333
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	344,690	0	0	344,690	0	0	0	0	0
Total Cost of output048158	0	344,690	0	0	344,690	0	0	0	0	0
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	234,626	0	0	234,626
Total for LCIII: Lokopo sub county				County: Bokora						78,000
<i>LCII: Kayepas</i>	<i>Lokopo Sub county</i>	<i>Periodic maintenance of Aramam - Lokopo TC Road</i>	<i>Source: Other Transfers from Central Government</i>							78,000

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Total for LCIII: Iriiri Sub county		County: Bokora								15,000	
<i>LCII: Iriiri Parish</i>	<i>Iriiri Sub county</i>	<i>Mechanized maintenance of Lorengecora - Namendera Road</i>			<i>Source: Other Transfers from Central Government</i>					<i>15,000</i>	
Total for LCIII: Matany Sub County		County: Bokora								20,606	
<i>LCII: Lokupoi Parish</i>	<i>Matany Sub county</i>	<i>Labour Based maintenance of Kangole - Matany Road</i>			<i>Source: Other Transfers from Central Government</i>					<i>10,606</i>	
<i>LCII: Nakichumet Parish</i>	<i>Matany Sub county</i>	<i>Labour Based maintenance of Lokiteded - Matany Road</i>			<i>Source: Other Transfers from Central Government</i>					<i>10,000</i>	
Total for LCIII: Lorengechora Sub County		County: Bokora								45,020	
<i>LCII: Cholichol Parish</i>	<i>Lorengecora</i>	<i>Labour Based maintenance of Moroto main road - Cholichol Road</i>			<i>Source: Other Transfers from Central Government</i>					<i>7,020</i>	
<i>LCII: Cholichol Parish</i>	<i>Lorengecora Sub county</i>	<i>Mechanized maintenance of Lorengecora - Tirikol Road</i>			<i>Source: Other Transfers from Central Government</i>					<i>38,000</i>	
Total for LCIII: Lotome Sub County		County: Bokora								76,000	
<i>LCII: Lomuno Parish</i>	<i>Lotome Sub county</i>	<i>Periodic maintenance of Lokiteded - Lomuno Road</i>			<i>Source: Other Transfers from Central Government</i>					<i>76,000</i>	
Total Cost of output048159		0	0	0	0	0	234,626	0	0	234,626	
Total Cost of Lower Local Services		0	566,376	0	0	566,376	0	397,048	108,757	0	505,805
Total cost of District, Urban and Community Access Roads		147,375	661,086	0	0	808,461	147,375	484,357	108,757	0	740,489
Total cost of Roads and Engineering		147,375	661,086	0	0	808,461	147,375	484,357	108,757	0	740,489

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,089	77,782	87,929
District Unconditional Grant (Wage)	44,805	43,069	44,805
Sector Conditional Grant (Non-Wage)	46,284	34,713	43,124
Development Revenues	457,367	467,960	487,601
District Discretionary Development Equalization Grant	48,919	51,585	40,000
External Financing	100,000	107,927	200,000
Sector Development Grant	287,395	287,395	227,799
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	548,456	545,743	575,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,805	43,069	44,805
Non Wage	46,284	34,713	43,124
Development Expenditure			
Domestic Development	357,367	59,115	287,601
External Financing	100,000	0	200,000
Total Expenditure	548,456	136,897	575,531

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

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098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	20,558	0	0	20,558	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	1,150	0	0	1,150
221002 Workshops and Seminars	0	0	0	0	0	0	9,364	0	0	9,364
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	636	0	0	636
227001 Travel inland	0	0	0	0	0	0	10,686	0	0	10,686
Total Cost of output098102	0	20,558	0	0	20,558	0	21,836	0	0	21,836

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,200	0	1,200
228004 Maintenance – Other	0	0	0	0	0	0	0	4,150	0	4,150
Total Cost of output098103	0	0	0	0	0	0	0	5,350	0	5,350

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	7,850	0	0	7,850	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,609	0	39,000	44,609
221009 Welfare and Entertainment	0	0	0	0	0	0	0	4,478	0	4,478
Total Cost of output098104	0	7,850	0	0	7,850	0	5,609	4,478	39,000	49,086
Total Cost of Higher LG Services	44,805	46,284	0	0	91,089	44,805	43,124	9,828	39,000	136,757

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,053	50,000	71,053	0	0	9,886	0	9,886
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Total for LCIII: Matany Sub County **County: Bokora** **9,886**

LCII: Nakichumet Parish District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 9,886

312202 Machinery and Equipment	0	0	32,925	0	32,925	0	0	0	0	0
Total Cost of output098172	0	0	53,977	50,000	103,977	0	0	9,886	0	9,886

098175 Non Standard Service Delivery Capital

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

098183 Borehole drilling and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,923	0	5,923	0	0	0	0	0
312101 Non-Residential Buildings	0	0	210,777	50,000	260,777	0	0	0	0	0
312104 Other Structures	0	0	20,881	0	20,881	0	0	221,618	161,000	382,618

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Total for LCIII: Lokopo sub county			County: Bokora									120,275
LCII: Apeitolim	Adipala and acukudu		Construction Services - New Structures-402	Source: Sector Development Grant								120,275
Total for LCIII: Iriiri Sub county			County: Bokora									43,702
LCII: Nabwal Parish	20 selected Villages		Construction Services - Sanitation Facilities-409	Source: Transitional Development Grant								19,802
LCII: Nabwal Parish	Koitu Village		Construction Services - New Structures-402	Source: District Discretionary Development Equalization Grant								23,900
Total for LCIII: Matany Sub County			County: Bokora									212,368
LCII: Morulinga Parish	Loodoi and Nacuuka		Construction Services - Maintenance and Repair-400	Source: Sector Development Grant								15,975
LCII: Nakichumet Parish	District Headquarters		Construction Services - Maintenance and Repair-400	Source: Sector Development Grant								28,198
LCII: Nakichumet Parish	Napak Water Office		Construction Services - Maintenance and Repair-400	Source: External Financing								91,250
LCII: Nakichumet Parish	Napak Water Office		Construction Services - Workshops-419	Source: Sector Development Grant								7,195
LCII: Nakichumet Parish	Water Office		Construction Services - Sanitation Facilities-409	Source: External Financing								30,000
LCII: Nakichumet Parish	Water Office		Construction Services - Workshops-419	Source: External Financing								39,750
Total for LCIII: Lorengechora Sub County			County: Bokora									6,273
LCII: Kokipurat Parish	Lobok and Kopopua		Construction Services - Maintenance and Repair-400	Source: District Discretionary Development Equalization Grant								6,273
Total Cost of output098183		0	0	237,582	50,000	287,582	0	0	221,618	161,000	382,618	

098184 Construction of piped water supply system

281502 Feasibility Studies for Capital Works	0	0	35,766	0	35,766	0	0	46,270	0	46,270
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Total for LCIII: Lokopo sub county					County: Bokora					46,270
LCII: Apeitolim	Apeitolim Trading Centre	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant					46,270		
Total Cost of output098184	0	0	35,766	0	35,766	0	0	46,270	0	46,270
Total Cost of Capital Purchases	0	0	357,367	100,000	457,367	0	0	277,774	161,000	438,774
Total cost of Rural Water Supply and Sanitation	44,805	46,284	357,367	100,000	548,456	44,805	43,124	287,601	200,000	575,531
Total cost of Water	44,805	46,284	357,367	100,000	548,456	44,805	43,124	287,601	200,000	575,531

Vote:604 Napak 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	145,283	101,403	147,225
District Unconditional Grant (Non-Wage)	8,534	1,094	8,000
District Unconditional Grant (Wage)	127,540	95,652	127,540
Locally Raised Revenues	3,000	0	6,000
Sector Conditional Grant (Non-Wage)	6,209	4,657	5,685
Development Revenues	7,607,585	4,384,854	61,371
District Discretionary Development Equalization Grant	0	0	36,371
External Financing	40,000	0	25,000
Other Transfers from Central Government	7,567,585	4,384,854	0
Total Revenues shares	7,752,868	4,486,257	208,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,540	95,652	127,540
Non Wage	17,743	5,751	19,685
Development Expenditure			
Domestic Development	7,567,585	137,813	36,371
External Financing	40,000	0	25,000
Total Expenditure	7,752,868	239,216	208,596

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

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,655	0	0	1,655	0	1,400	0	0	1,400
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098301	127,540	12,155	0	0	139,695	127,540	9,500	0	0	137,040

098303 Tree Planting and Afforestation

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	7,000	0	7,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of output098303	0	0	0	0	0	0	0	8,000	0	8,000

098305 Forestry Regulation and Inspection

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	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output098305	0	0	0	0	0	0	3,000	0	0	3,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	1,552	0	0	1,552	0	1,137	0	0	1,137
Total Cost of output098306	0	1,552	0	0	1,552	0	1,137	0	0	1,137

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,160	0	0	3,160
221002 Workshops and Seminars	0	1,863	0	0	1,863	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	490	0	0	490
224004 Cleaning and Sanitation	0	0	0	0	0	0	360	0	0	360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	538	0	0	538
Total Cost of output098307	0	1,863	0	0	1,863	0	4,548	0	0	4,548

098308 Stakeholder Environmental Training and Sensitisation

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	300	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,200	0	1,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	371	0	371
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
Total Cost of output098308	0	0	0	0	0	0	0	3,371	0	3,371

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098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,173	0	0	2,173	0	1,500	0	0	1,500
Total Cost of output098309	0	2,173	0	0	2,173	0	1,500	0	0	1,500

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,000	5,000	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	20,000	22,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of output098310	0	0	0	0	0	0	0	25,000	25,000	50,000
Total Cost of Higher LG Services	127,540	17,743	0	0	145,283	127,540	19,685	36,371	25,000	208,596

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	277,672	40,000	317,672	0	0	0	0	0
312104 Other Structures	0	0	7,259,913	0	7,259,913	0	0	0	0	0
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312211 Office Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output098372	0	0	7,567,585	40,000	7,607,585	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,567,585	40,000	7,607,585	0	0	0	0	0
Total cost of Natural Resources Management	127,540	17,743	7,567,585	40,000	7,752,868	127,540	19,685	36,371	25,000	208,596
Total cost of Natural Resources	127,540	17,743	7,567,585	40,000	7,752,868	127,540	19,685	36,371	25,000	208,596

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,411,342	285,496	376,231
District Unconditional Grant (Non-Wage)	8,534	3,343	8,000
District Unconditional Grant (Wage)	184,837	138,628	184,837
Locally Raised Revenues	2,000	500	10,000
Other Transfers from Central Government	1,165,648	105,282	127,442
Sector Conditional Grant (Non-Wage)	50,324	37,743	45,952
Development Revenues	197,837	139,823	410,000
District Discretionary Development Equalization Grant	97,837	97,837	30,000
External Financing	100,000	41,986	380,000
Total Revenues shares	1,609,180	425,319	786,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,837	138,628	184,837
Non Wage	1,226,506	80,741	191,394
Development Expenditure			
Domestic Development	97,837	640	30,000
External Financing	100,000	0	380,000
Total Expenditure	1,609,180	220,008	786,231

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	20,000	24,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	127,442	0	0	127,442
227001 Travel inland	0	0	0	0	0	0	2,202	0	0	2,202
282101 Donations	0	1,165,648	0	0	1,165,648	0	0	0	0	0
Total Cost of output108102	0	1,165,648	0	0	1,165,648	0	139,244	0	20,000	159,244

108104 Facilitation of Community Development Workers

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

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	3,960	0	0	3,960
221002 Workshops and Seminars	0	3,730	0	0	3,730	0	3,934	0	0	3,934
227001 Travel inland	0	1,000	0	0	1,000	0	2,171	0	0	2,171
227004 Fuel, Lubricants and Oils	0	1,375	0	0	1,375	0	0	0	0	0
Total Cost of output108105	0	10,065	0	0	10,065	0	10,065	0	0	10,065

108107 Gender Mainstreaming

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

108108 Children and Youth Services

213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	200,000	200,000
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	716	0	0	716	0	3,511	0	0	3,511
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,034	0	0	2,034
Total Cost of output108108	0	2,516	0	0	2,516	0	7,045	0	200,000	207,045

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

108111 Culture mainstreaming

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

108112 Work based inspections

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

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,489	0	0	1,489
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	500	0	0	500

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227001 Travel inland	0	100	0	0	100	0	1,621	0	0	1,621
Total Cost of output108114	0	3,000	0	0	3,000	0	4,610	0	0	4,610

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	184,837	0	0	0	184,837	184,837	0	0	0	184,837
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	979	0	0	979	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,550	0	0	6,550
282101 Donations	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of output108117	184,837	14,579	0	0	199,416	184,837	8,350	30,000	0	223,187
Total Cost of Higher LG Services	184,837	1,226,506	0	0	1,411,342	184,837	191,394	30,000	380,000	786,231

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	97,837	0	97,837	0	0	0	0	0
Total Cost of output108172	0	0	97,837	0	97,837	0	0	0	0	0

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	100,000	100,000	0	0	0	0	0
Total Cost of output108175	0	0	0	100,000	100,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	97,837	100,000	197,837	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	184,837	1,226,506	97,837	100,000	1,609,180	184,837	191,394	30,000	380,000	786,231
Total cost of Community Based Services	184,837	1,226,506	97,837	100,000	1,609,180	184,837	191,394	30,000	380,000	786,231

Vote:604 Napak 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	94,311	72,148	98,976
District Unconditional Grant (Non-Wage)	34,135	25,601	35,500
District Unconditional Grant (Wage)	53,476	40,107	53,476
Locally Raised Revenues	6,700	6,440	10,000
Development Revenues	67,471	30,139	73,914
District Discretionary Development Equalization Grant	27,471	30,139	48,914
External Financing	40,000	0	25,000
Total Revenues shares	161,782	102,287	172,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,476	40,107	53,476
Non Wage	40,835	32,041	45,500
Development Expenditure			
Domestic Development	27,471	20,198	48,914
External Financing	40,000	0	25,000
Total Expenditure	161,782	92,347	172,890

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

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	300	0	0	300	0	360	0	0	360
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	995	0	0	995
224004 Cleaning and Sanitation	0	360	0	0	360	0	1,200	0	0	1,200
227001 Travel inland	0	5,680	0	0	5,680	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	7,000	0	7,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138301	53,476	21,335	0	0	74,811	53,476	24,255	7,000	0	84,731

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	745	0	0	745
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	10,800	0	12,800
227002 Travel abroad	0	500	0	0	500	0	0	0	0	0
Total Cost of output138302	0	7,500	0	0	7,500	0	9,945	10,800	0	20,745

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	900	0	0	900
221003 Staff Training	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output138303	0	5,300	0	0	5,300	0	5,300	0	0	5,300

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,655	0	0	1,655
227001 Travel inland	0	1,000	0	0	1,000	0	2,345	0	0	2,345
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138304	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138305	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138306 Development Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	16,705	25,000	41,705
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138306	0	1,200	0	0	1,200	0	0	16,705	25,000	41,705

138307 Management Information Systems

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

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	0	14,410	0	14,410
Total Cost of output138309	0	0	0	0	0	0	0	14,410	0	14,410
Total Cost of Higher LG Services	53,476	40,835	0	0	94,311	53,476	45,500	48,914	25,000	172,890

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,471	40,000	62,471	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output138372	0	0	27,471	40,000	67,471	0	0	0	0	0
Total Cost of Capital Purchases	0	0	27,471	40,000	67,471	0	0	0	0	0
Total cost of Local Government Planning Services	53,476	40,835	27,471	40,000	161,782	53,476	45,500	48,914	25,000	172,890
Total cost of Planning	53,476	40,835	27,471	40,000	161,782	53,476	45,500	48,914	25,000	172,890

Vote:604 Napak District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,736	42,376	58,710
District Unconditional Grant (Non-Wage)	17,068	12,633	15,892
District Unconditional Grant (Wage)	38,818	29,114	38,818
Locally Raised Revenues	2,850	629	4,000
Development Revenues	4,000	3,333	0
District Discretionary Development Equalization Grant	4,000	3,333	0
Total Revenues shares	62,736	45,709	58,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,818	29,114	38,818
Non Wage	19,918	13,262	19,892
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	62,736	42,376	58,710

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

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Total Cost of output148201	38,818	0	0	0	38,818	38,818	6,611	0	0	45,429
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	4,918	0	0	4,918	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,700	0	0	1,700	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,440	0	0	2,440
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	550	0	0	550	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	441	0	0	441
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	450	0	0	450	0	0	0	0	0
Total Cost of output148202	0	19,918	0	0	19,918	0	13,281	0	0	13,281
Total Cost of Higher LG Services	38,818	19,918	0	0	58,736	38,818	19,892	0	0	58,710
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
312202 Machinery and Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output148272	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Internal Audit Services	38,818	19,918	4,000	0	62,736	38,818	19,892	0	0	58,710
Total cost of Internal Audit	38,818	19,918	4,000	0	62,736	38,818	19,892	0	0	58,710

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*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	37,553
District Unconditional Grant (Wage)	0	0	18,297
Sector Conditional Grant (Non-Wage)	0	0	19,256
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	0	0	42,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	18,297
Non Wage	0	0	19,256
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	42,553

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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	18,297	0	0	0	18,297
227001 Travel inland	0	0	0	0	0	0	1,855	0	0	1,855
Total Cost of output068301	0	0	0	0	0	18,297	1,855	0	0	20,152
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	723	0	0	723
Total Cost of output068302	0	0	0	0	0	0	2,123	0	0	2,123

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068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068303	0	0	0	0	0	0	2,400	0	0	2,400

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output068304	0	0	0	0	0	0	5,000	0	0	5,000

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	421	0	0	421
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	858	0	0	858
Total Cost of output068305	0	0	0	0	0	0	2,879	0	0	2,879

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068306	0	0	0	0	0	0	2,000	0	0	2,000

068307 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068307	0	0	0	0	0	0	2,000	0	0	2,000

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068308	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	0	0	0	0	0	18,297	19,256	0	37,553

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068375 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Matany Sub County		County: Bokora		5,000					
<i>LCII: Nakichumet Parish</i>	<i>District Headquarter</i>	<i>ICT - Printers-821</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,500</i>					
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,500</i>					
Total Cost of output068375	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	0	0	0	0	5,000	0	5,000
Total cost of Commercial Services	0	0	0	0	0	18,297	19,256	5,000	42,553
Total cost of Trade, Industry and Local Development	0	0	0	0	0	18,297	19,256	5,000	42,553

Vote:604 Napak District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Lokopo sub county	171,327	161,594	155,967
Iriiri Sub county	315,296	281,287	272,322
Napak TC	674,563	0	658,504
Matany Sub County	202,852	170,725	167,213
Ngoleriet Sub County	169,034	142,954	139,859
Lopeei Sub County	125,654	115,530	112,269
Lorengchora Sub County	118,105	96,791	97,577
Lotome Sub County	113,148	101,952	101,493
Lorengchora Town council	0	500,684	0
Grand Total	1,889,979	1,571,517	1,705,205
<i>o/w: Wage:</i>	<i>600,056</i>	<i>452,445</i>	<i>600,056</i>
<i>Non-Wage Reccurent:</i>	<i>300,725</i>	<i>129,875</i>	<i>199,328</i>
<i>Domestic Devt:</i>	<i>989,198</i>	<i>989,197</i>	<i>905,821</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2019/20

SubCounty/Town Council/Division: Lokopo sub county

<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>	25,862	16,130	22,355
District Unconditional Grant (Non-Wage)	15,862	11,888	15,855
Locally Raised Revenues	10,000	4,242	6,500
<i>Development Revenues</i>	145,465	145,464	133,613
District Discretionary Development Equalization Grant	145,465	145,464	133,613
Total Revenue Shares	171,327	161,594	155,967
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,862	16,130	22,355
<i>Development Expenditure</i>			
Domestic Development	145,465	145,464	133,613
External Financing	0	0	0
Total Expenditure	171,327	161,594	155,967

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Iriiri Sub county

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,350	23,341	37,144
District Unconditional Grant (Non-Wage)	27,350	20,513	27,144
Locally Raised Revenues	30,000	2,828	10,000
Development Revenues	257,946	257,946	235,178
District Discretionary Development Equalization Grant	257,946	257,946	235,178
Total Revenue Shares	315,296	281,287	272,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,350	23,341	37,144
Development Expenditure			
Domestic Development	257,946	257,946	235,178
External Financing	0	0	0
Total Expenditure	315,296	281,287	272,322

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Napak TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	650,337	0	637,630
Locally Raised Revenues	21,450	0	10,000
Urban Unconditional Grant (Non-Wage)	28,831	0	27,573
Urban Unconditional Grant (Wage)	600,056	0	600,056
<i>Development Revenues</i>	24,226	0	20,874
Urban Discretionary Development Equalization Grant	24,226	0	20,874
Total Revenue Shares	674,563	0	658,504
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	600,056	0	600,056
Non Wage	50,281	0	37,573
<i>Development Expenditure</i>			
Domestic Development	24,226	0	20,874
External Financing	0	0	0
Total Expenditure	674,563	0	658,504

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Matany Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,467	19,341	27,860
District Unconditional Grant (Non-Wage)	16,467	12,350	16,493
Locally Raised Revenues	35,000	6,991	11,367
Development Revenues	151,385	151,385	139,353
District Discretionary Development Equalization Grant	151,385	151,385	139,353
Total Revenue Shares	202,852	170,725	167,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,467	19,341	27,860
Development Expenditure			
Domestic Development	151,385	151,385	139,353
External Financing	0	0	0
Total Expenditure	202,852	170,725	167,213

Vote:604 Napak District

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SubCounty/Town Council/Division: Ngoleriet Sub County

<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	43,796	17,716	24,793
District Unconditional Grant (Non-Wage)	13,796	10,347	13,793
Locally Raised Revenues	30,000	7,369	11,000
Development Revenues	125,238	125,238	115,066
District Discretionary Development Equalization Grant	125,238	125,238	115,066
Total Revenue Shares	169,034	142,954	139,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,796	17,716	24,793
Development Expenditure			
Domestic Development	125,238	125,238	115,066
External Financing	0	0	0
Total Expenditure	169,034	142,954	139,859

Vote:604 Napak District

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SubCounty/Town Council/Division: Lopeei Sub County

<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>	21,630	11,506	16,634
District Unconditional Grant (Non-Wage)	11,630	8,722	11,634
Locally Raised Revenues	10,000	2,784	5,000
<i>Development Revenues</i>	104,024	104,024	95,636
District Discretionary Development Equalization Grant	104,024	104,024	95,636
Total Revenue Shares	125,654	115,530	112,269
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,630	11,506	16,634
<i>Development Expenditure</i>			
Domestic Development	104,024	104,024	95,636
External Financing	0	0	0
Total Expenditure	125,654	115,530	112,269

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Lorengechora Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,868	8,553	16,514
District Unconditional Grant (Non-Wage)	10,018	7,513	10,014
Locally Raised Revenues	19,850	1,040	6,500
<i>Development Revenues</i>	88,237	88,237	81,063
District Discretionary Development Equalization Grant	88,237	88,237	81,063
Total Revenue Shares	118,105	96,791	97,577
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,868	8,553	16,514
<i>Development Expenditure</i>			
Domestic Development	88,237	88,237	81,063
External Financing	0	0	0
Total Expenditure	118,105	96,791	97,577

Vote:604 Napak District**FY 2019/20****SubCounty/Town Council/Division: Lotome Sub County**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,471	9,275	16,456
District Unconditional Grant (Non-Wage)	10,471	7,853	10,456
Locally Raised Revenues	10,000	1,422	6,000
<i>Development Revenues</i>	92,677	92,677	85,038
District Discretionary Development Equalization Grant	92,677	92,677	85,038
Total Revenue Shares	113,148	101,952	101,493
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,471	9,275	16,456
<i>Development Expenditure</i>			
Domestic Development	92,677	92,677	85,038
External Financing	0	0	0
Total Expenditure	113,148	101,952	101,493

Vote:604 Napak District

FY 2019/20

SubCounty/Town Council/Division: Lorengechora Town council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	476,458	0
Locally Raised Revenues	0	2,390	0
Urban Unconditional Grant (Non-Wage)	0	21,623	0
Urban Unconditional Grant (Wage)	0	452,445	0
Development Revenues	0	24,226	0
Urban Discretionary Development Equalization Grant	0	24,226	0
Total Revenue Shares	0	500,684	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	452,445	0
Non Wage	0	24,013	0
Development Expenditure			
Domestic Development	0	24,226	0
External Financing	0	0	0
Total Expenditure	0	500,684	0

Vote:604 Napak District**FY 2019/20****SubCounty/Town Council/Division: Lokopo sub county****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,862	16,130	22,355
District Unconditional Grant (Non-Wage)	15,862	11,888	15,855
Locally Raised Revenues	10,000	4,242	6,500
Development Revenues	145,465	145,464	133,613
District Discretionary Development Equalization Grant	145,465	145,464	133,613
Total Revenue Shares	171,327	161,594	155,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,862	16,130	22,355
Development Expenditure			
Domestic Development	145,465	145,464	133,613
External Financing	0	0	0
Total Expenditure	171,327	161,594	155,967

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

Vote:604 Napak District**FY 2019/20**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	133,613	0	133,613
Total Cost of Output 51	0	25,862	145,465	0	171,327	0	22,355	133,613	0	155,967
Total Cost of Class of Output Lower Local Services	0	25,862	145,465	0	171,327	0	22,355	133,613	0	155,967
Total cost of District and Urban Administration	0	25,862	145,465	0	171,327	0	22,355	133,613	0	155,967
Total cost of Administration	0	25,862	145,465	0	171,327	0	22,355	133,613	0	155,967

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,350	23,341	37,144
District Unconditional Grant (Non-Wage)	27,350	20,513	27,144
Locally Raised Revenues	30,000	2,828	10,000
Development Revenues	257,946	257,946	235,178
District Discretionary Development Equalization Grant	257,946	257,946	235,178
Total Revenue Shares	315,296	281,287	272,322
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,350	23,341	37,144
Development Expenditure			
Domestic Development	257,946	257,946	235,178
External Financing	0	0	0
Total Expenditure	315,296	281,287	272,322

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

Vote:604 Napak District**FY 2019/20**

263201 LG Conditional grants (Capital)	0	0	257,946	0	257,946	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	235,178	0	235,178
Total Cost of Output 51	0	57,350	257,946	0	315,296	0	37,144	235,178	0	272,322
Total Cost of Class of Output Lower Local Services	0	57,350	257,946	0	315,296	0	37,144	235,178	0	272,322
Total cost of District and Urban Administration	0	57,350	257,946	0	315,296	0	37,144	235,178	0	272,322
Total cost of Administration	0	57,350	257,946	0	315,296	0	37,144	235,178	0	272,322

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650,337	0	637,630
Locally Raised Revenues	21,450	0	10,000
Urban Unconditional Grant (Non-Wage)	28,831	0	27,573
Urban Unconditional Grant (Wage)	600,056	0	600,056
Development Revenues	24,226	0	20,874
Urban Discretionary Development Equalization Grant	24,226	0	20,874
Total Revenue Shares	674,563	0	658,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	600,056	0	600,056
Non Wage	50,281	0	37,573
Development Expenditure			
Domestic Development	24,226	0	20,874
External Financing	0	0	0
Total Expenditure	674,563	0	658,504

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

N/A

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

Vote:604 Napak District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,467	19,341	27,860
District Unconditional Grant (Non-Wage)	16,467	12,350	16,493
Locally Raised Revenues	35,000	6,991	11,367
Development Revenues	151,385	151,385	139,353
District Discretionary Development Equalization Grant	151,385	151,385	139,353
Total Revenue Shares	202,852	170,725	167,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,467	19,341	27,860
Development Expenditure			
Domestic Development	151,385	151,385	139,353
External Financing	0	0	0
Total Expenditure	202,852	170,725	167,213

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263102 LG Unconditional grants (Current)	0	51,467	0	0	51,467	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	27,860	0	0	27,860
263201 LG Conditional grants (Capital)	0	0	151,385	0	151,385	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	139,353	0	139,353
Total Cost of Output 51	0	51,467	151,385	0	202,852	0	27,860	139,353	0	167,213
Total Cost of Class of Output Lower Local Services	0	51,467	151,385	0	202,852	0	27,860	139,353	0	167,213
Total cost of District and Urban Administration	0	51,467	151,385	0	202,852	0	27,860	139,353	0	167,213
Total cost of Administration	0	51,467	151,385	0	202,852	0	27,860	139,353	0	167,213

SubCounty/Town Council/Division: Ngoleriet Sub County**Workplan : Administration**

Vote:604 Napak District**FY 2019/20****(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	43,796	17,716	24,793
District Unconditional Grant (Non-Wage)	13,796	10,347	13,793
Locally Raised Revenues	30,000	7,369	11,000
Development Revenues	125,238	125,238	115,066
District Discretionary Development Equalization Grant	125,238	125,238	115,066
Total Revenue Shares	169,034	142,954	139,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	43,796	17,716	24,793
Development Expenditure			
Domestic Development	125,238	125,238	115,066
External Financing	0	0	0
Total Expenditure	169,034	142,954	139,859

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263102 LG Unconditional grants (Current)	0	43,796	0	0	43,796	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	24,793	0	0	24,793
263201 LG Conditional grants (Capital)	0	0	125,238	0	125,238	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	115,066	0	115,066
Total Cost of Output 51	0	43,796	125,238	0	169,034	0	24,793	115,066	0	139,859
Total Cost of Class of Output Lower Local Services	0	43,796	125,238	0	169,034	0	24,793	115,066	0	139,859
Total cost of District and Urban Administration	0	43,796	125,238	0	169,034	0	24,793	115,066	0	139,859
Total cost of Administration	0	43,796	125,238	0	169,034	0	24,793	115,066	0	139,859

SubCounty/Town Council/Division: Lopeei Sub County

Vote:604 Napak District**FY 2019/20****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	21,630	11,506	16,634
District Unconditional Grant (Non-Wage)	11,630	8,722	11,634
Locally Raised Revenues	10,000	2,784	5,000
Development Revenues	104,024	104,024	95,636
District Discretionary Development Equalization Grant	104,024	104,024	95,636
Total Revenue Shares	125,654	115,530	112,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,630	11,506	16,634
Development Expenditure			
Domestic Development	104,024	104,024	95,636
External Financing	0	0	0
Total Expenditure	125,654	115,530	112,269

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263102 LG Unconditional grants (Current)	0	21,630	0	0	21,630	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	16,634	0	0	16,634
263201 LG Conditional grants (Capital)	0	0	104,024	0	104,024	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	95,636	0	95,636
Total Cost of Output 51	0	21,630	104,024	0	125,654	0	16,634	95,636	0	112,269
Total Cost of Class of Output Lower Local Services	0	21,630	104,024	0	125,654	0	16,634	95,636	0	112,269
Total cost of District and Urban Administration	0	21,630	104,024	0	125,654	0	16,634	95,636	0	112,269
Total cost of Administration	0	21,630	104,024	0	125,654	0	16,634	95,636	0	112,269

Vote:604 Napak District**FY 2019/20****SubCounty/Town Council/Division: Lorengechora Sub County****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,868	8,553	16,514
District Unconditional Grant (Non-Wage)	10,018	7,513	10,014
Locally Raised Revenues	19,850	1,040	6,500
Development Revenues	88,237	88,237	81,063
District Discretionary Development Equalization Grant	88,237	88,237	81,063
Total Revenue Shares	118,105	96,791	97,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,868	8,553	16,514
Development Expenditure			
Domestic Development	88,237	88,237	81,063
External Financing	0	0	0
Total Expenditure	118,105	96,791	97,577

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
263102 LG Unconditional grants (Current)	0	29,868	0	0	29,868	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	16,514	0	0	16,514
263201 LG Conditional grants (Capital)	0	0	88,237	0	88,237	0	0	0	0	0

Vote:604 Napak District**FY 2019/20**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	81,063	0	81,063
Total Cost of Output 51	0	29,868	88,237	0	118,105	0	16,514	81,063	0	97,577
Total Cost of Class of Output Lower Local Services	0	29,868	88,237	0	118,105	0	16,514	81,063	0	97,577
Total cost of District and Urban Administration	0	29,868	88,237	0	118,105	0	16,514	81,063	0	97,577
Total cost of Administration	0	29,868	88,237	0	118,105	0	16,514	81,063	0	97,577

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,471	9,275	16,456
District Unconditional Grant (Non-Wage)	10,471	7,853	10,456
Locally Raised Revenues	10,000	1,422	6,000
Development Revenues	92,677	92,677	85,038
District Discretionary Development Equalization Grant	92,677	92,677	85,038
Total Revenue Shares	113,148	101,952	101,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,471	9,275	16,456
Development Expenditure			
Domestic Development	92,677	92,677	85,038
External Financing	0	0	0
Total Expenditure	113,148	101,952	101,493

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263102 LG Unconditional grants (Current)	0	20,471	0	0	20,471	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	16,456	0	0	16,456

Vote:604 Napak District

FY 2019/20

263201 LG Conditional grants (Capital)	0	0	92,677	0	92,677	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	85,038	0	85,038
Total Cost of Output 51	0	20,471	92,677	0	113,148	0	16,456	85,038	0	101,493
Total Cost of Class of Output Lower Local Services	0	20,471	92,677	0	113,148	0	16,456	85,038	0	101,493
Total cost of District and Urban Administration	0	20,471	92,677	0	113,148	0	16,456	85,038	0	101,493
Total cost of Administration	0	20,471	92,677	0	113,148	0	16,456	85,038	0	101,493

SubCounty/Town Council/Division: Lorengechora 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			
Recurrent Revenues	0	476,458	0
Locally Raised Revenues	0	2,390	0
Urban Unconditional Grant (Non-Wage)	0	21,623	0
Urban Unconditional Grant (Wage)	0	452,445	0
Development Revenues	0	24,226	0
Urban Discretionary Development Equalization Grant	0	24,226	0
Total Revenue Shares	0	500,684	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	452,445	0
Non Wage	0	24,013	0
Development Expenditure			
Domestic Development	0	24,226	0
External Financing	0	0	0
Total Expenditure	0	500,684	0

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

N/A