

**Vote:543 Nakapiripirit District****FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>88,472</b>	<b>67,579</b>	<b>92,896</b>
o/w Higher Local Government	46,472	67,579	85,896
o/w Lower Local Government	42,000	0	7,000
<b>Discretionary Government Transfers</b>	<b>2,513,478</b>	<b>2,171,495</b>	<b>2,761,110</b>
o/w Higher Local Government	1,730,889	1,474,716	1,764,432
o/w Lower Local Government	782,588	696,779	996,679
<b>Conditional Government Transfers</b>	<b>7,699,038</b>	<b>6,209,005</b>	<b>9,495,252</b>
o/w Higher Local Government	7,699,038	6,209,005	9,495,252
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>4,170,712</b>	<b>451,843</b>	<b>3,718,863</b>
o/w Higher Local Government	4,011,778	451,843	3,718,863
o/w Lower Local Government	158,934	0	0
<b>External Financing</b>	<b>1,645,426</b>	<b>859,480</b>	<b>2,357,657</b>
o/w Higher Local Government	1,645,426	859,480	2,357,657
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,117,126</b>	<b>9,759,402</b>	<b>18,425,778</b>
o/w Higher Local Government	15,133,604	9,062,623	17,422,099
o/w Lower Local Government	983,522	696,779	1,003,679

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>4,715,809</b>	<b>1,839,870</b>	<b>5,851,344</b>
o/w Higher Local Government	3,891,221	1,143,092	4,847,666
o/w Lower Local Government	824,588	696,779	1,003,679
<b>Finance</b>	<b>183,242</b>	<b>148,637</b>	<b>173,971</b>
o/w Higher Local Government	183,242	148,637	173,971
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>263,193</b>	<b>147,428</b>	<b>358,191</b>

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o/w Higher Local Government	263,193	147,428	358,191
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>658,205</b>	<b>391,442</b>	<b>465,361</b>
o/w Higher Local Government	658,205	391,442	465,361
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>2,705,111</b>	<b>1,765,567</b>	<b>3,155,552</b>
o/w Higher Local Government	2,705,111	1,765,567	3,155,552
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>4,903,540</b>	<b>4,061,387</b>	<b>5,457,793</b>
o/w Higher Local Government	4,903,540	4,061,387	5,457,793
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>1,050,353</b>	<b>494,962</b>	<b>523,070</b>
o/w Higher Local Government	891,419	494,962	523,070
o/w Lower Local Government	158,934	0	0
<b>Water</b>	<b>677,058</b>	<b>540,731</b>	<b>841,280</b>
o/w Higher Local Government	677,058	540,731	841,280
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>158,124</b>	<b>72,623</b>	<b>282,822</b>
o/w Higher Local Government	158,124	72,623	282,822
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>674,408</b>	<b>213,559</b>	<b>1,167,229</b>
o/w Higher Local Government	674,408	213,559	1,167,229
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>75,535</b>	<b>48,785</b>	<b>97,565</b>
o/w Higher Local Government	75,535	48,785	97,565
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>27,584</b>	<b>15,688</b>	<b>24,584</b>
o/w Higher Local Government	27,584	15,688	24,584
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>24,966</b>	<b>18,724</b>	<b>27,017</b>
o/w Higher Local Government	24,966	18,724	27,017

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,117,126</b>	<b>9,759,402</b>	<b>18,425,778</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>15,133,604</i></b>	<b><i>9,062,623</i></b>	<b><i>17,422,099</i></b>
<i>o/w: Wage:</i>	<i>5,430,170</i>	<i>4,181,735</i>	<i>5,921,769</i>
<i>Non-Wage Reccurent:</i>	<i>2,622,150</i>	<i>1,759,611</i>	<i>3,330,596</i>
<i>Domestic Devt:</i>	<i>5,435,858</i>	<i>2,261,798</i>	<i>5,812,077</i>
<i>External Financing:</i>	<i>1,645,426</i>	<i>859,480</i>	<i>2,357,657</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>983,522</i></b>	<b><i>696,779</i></b>	<b><i>1,003,679</i></b>
<i>o/w: Wage:</i>	<i>42,233</i>	<i>31,675</i>	<i>196,474</i>
<i>Non-Wage Reccurent:</i>	<i>295,899</i>	<i>19,714</i>	<i>102,976</i>
<i>Domestic Devt:</i>	<i>645,390</i>	<i>645,390</i>	<i>704,229</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:543 Nakapiripirit District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>88,472</b>	<b>67,579</b>	<b>92,896</b>
Business licenses	2,000	0	2,000
Ground rent	0	0	10,000
Inspection Fees	336	0	336
Land Fees	6,486	0	6,486
Local Hotel Tax	3,000	0	0
Local Services Tax	30,650	20,026	0
Lock-up Fees	0	0	5,000
Market /Gate Charges	15,000	0	15,000
Miscellaneous receipts/income	16,000	14,586	26,884
Other Fees and Charges	10,000	32,967	27,190
Property related Duties/Fees	5,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>2,513,478</b>	<b>2,171,495</b>	<b>2,761,110</b>
District Discretionary Development Equalization Grant	1,126,134	1,126,134	1,159,273
District Unconditional Grant (Non-Wage)	412,110	309,083	473,220
District Unconditional Grant (Wage)	887,301	665,476	887,301
Urban Discretionary Development Equalization Grant	19,414	19,414	18,576
Urban Unconditional Grant (Non-Wage)	26,285	19,714	26,266
Urban Unconditional Grant (Wage)	42,233	31,675	196,474
<b>2b. Conditional Government Transfer</b>	<b>7,699,038</b>	<b>6,209,005</b>	<b>9,495,252</b>
Sector Conditional Grant (Wage)	4,542,869	3,516,259	5,034,468
Sector Conditional Grant (Non-Wage)	947,689	662,392	1,208,927
Sector Development Grant	1,615,879	1,615,879	1,865,726
Transitional Development Grant	19,802	19,802	319,802
Pension for Local Governments	139,709	69,855	577,134
Gratuity for Local Governments	433,090	324,818	489,194
<b>2c. Other Government Transfer</b>	<b>4,170,712</b>	<b>451,843</b>	<b>3,718,863</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	2,669,723	68,880	2,720,299
Support to PLE (UNEB)	0	0	3,805
Uganda Road Fund (URF)	870,693	325,884	480,570
Youth Livelihood Programme (YLP)	432,629	0	432,629
Regional Pastoral Livelihoods Resilience Project	162,842	0	0
Global Fund	0	0	0

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Neglected Tropical Diseases (NTDs)	34,825	57,079	34,825
Uganda Sanitation Fund (USF)	0	0	46,735
<b>3. External Financing</b>	<b>1,645,426</b>	<b>859,480</b>	<b>2,357,657</b>
United Nations Children Fund (UNICEF)	1,210,426	749,265	1,928,870
United Nations Population Fund (UNPF)	200,000	11,683	113,274
Global Fund for HIV, TB & Malaria	0	0	2,720
World Health Organisation (WHO)	160,000	85,561	160,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	78,460
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	75,000	12,970	60,000
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	14,333
<b>Total Revenues shares</b>	<b>16,117,126</b>	<b>9,759,402</b>	<b>18,425,778</b>

**Vote:543 Nakapiripirit District****FY 2020/21****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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,063,082</b>	<b>908,239</b>	<b>1,488,943</b>
District Unconditional Grant (Non-Wage)	125,124	196,119	106,124
District Unconditional Grant (Wage)	345,159	258,869	293,595
Gratuity for Local Governments	433,090	324,818	489,194
Locally Raised Revenues	20,000	58,579	22,896
Pension for Local Governments	139,709	69,855	577,134
<b>Development Revenues</b>	<b>2,828,139</b>	<b>234,852</b>	<b>3,358,723</b>
District Discretionary Development Equalization Grant	158,416	165,972	389,000
Other Transfers from Central Government	2,669,723	68,880	2,669,723
Transitional Development Grant	0	0	300,000
<b>Total Revenues shares</b>	<b>3,891,221</b>	<b>1,143,092</b>	<b>4,847,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	345,159	253,549	293,595
Non Wage	717,923	350,052	1,195,347
<b>Development Expenditure</b>			
Domestic Development	2,828,139	58,507	3,358,723
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,891,221</b>	<b>662,109</b>	<b>4,847,666</b>

**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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	345,159	0	0	0	345,159	293,595	0	0	0	293,595
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
212105 Pension for Local Governments	0	139,709	0	0	139,709	0	577,134	0	0	577,134
212107 Gratuity for Local Governments	0	433,090	0	0	433,090	0	489,194	0	0	489,194
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
221003 Staff Training	0	3,279	0	0	3,279	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	280	0	0	280	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,436	0	0	1,436
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	3,500	0	0	3,500
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	2,400	0	0	2,400
223006 Water	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	21,000	0	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138101</b>	<b>345,159</b>	<b>636,359</b>	<b>0</b>	<b>0</b>	<b>981,518</b>	<b>293,595</b>	<b>1,140,424</b>	<b>0</b>	<b>0</b>	<b>1,434,019</b>
<b>138102 Human Resource Management Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,159	0	0	4,159
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	42,000	0	0	42,000	0	9,000	0	0	9,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>18,159</b>	<b>0</b>	<b>0</b>	<b>18,159</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	50,016	0	50,016	0	0	7,050	0	7,050

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221003 Staff Training	0	0	0	0	0	0	0	30,550	0	30,550
221012 Small Office Equipment	0	0	0	0	0	0	0	4,700	0	4,700
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	2,350	0	2,350
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	2,350	0	2,350
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>50,016</b>	<b>0</b>	<b>50,016</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	2,000	0	0	2,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**138105 Public Information Dissemination**

221002 Workshops and Seminars	0	2,600	0	0	2,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,700	0	0	3,700
221012 Small Office Equipment	0	800	0	0	800	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</b>

**138106 Office Support services**

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,100	0	0	3,100	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
223004 Guard and Security services	0	4,800	0	0	4,800	0	4,800	0	0	4,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,200	0	0	3,200
<b>Total Cost of output138106</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**138108 Assets and Facilities Management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	3,064	0	0	3,064	0	3,064	0	0	3,064
<b>Total Cost of output138109</b>	<b>0</b>	<b>3,064</b>	<b>0</b>	<b>0</b>	<b>3,064</b>	<b>0</b>	<b>3,064</b>	<b>0</b>	<b>0</b>	<b>3,064</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,100	0	0	2,100



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221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	2,900	0	0	2,900
Total Cost of output138111	0	5,000	0	0	5,000	0	5,000	0	0	5,000
138112 Information collection and management										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138112	0	2,000	0	0	2,000	0	0	0	0	0
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138113	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	345,159	717,923	50,016	0	1,113,098	293,595	1,195,347	47,000	0	1,535,943
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	2,778,123	0	2,778,123	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,302,223	0	3,302,223
Total for LCIII: Kakomongole			County: Chekwii							332,500
LCII: Namorotot	District Offices Completion		Building Construction - Offices-248		Source: District Discretionary Development Equalization Grant					332,500
Total for LCIII: Nakapiripirit Town Council			County: Chekwii							2,969,723
LCII: Katanga/Nangoromit	District Headquarters		Building Construction - General Construction Works-227		Source: Other Transfers from Central Government					2,669,723
LCII: Katanga/Nangoromit	District headquarters		Building Construction - Multipurpose Building-245		Source: Transitional Development Grant					300,000
312213 ICT Equipment	0	0	0	0	0	0	0	9,500	0	9,500
Total for LCIII: Nakapiripirit Town Council			County: Chekwii							9,500
LCII: Katanga/Nangoromit	District Administration offices		ICT - Modems and Routers-804		Source: District Discretionary Development Equalization Grant					3,500
LCII: Katanga/Nangoromit	Headquarters		ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant					6,000
Total Cost of output138172	0	0	2,778,123	0	2,778,123	0	0	3,311,723	0	3,311,723
Total Cost of Capital Purchases	0	0	2,778,123	0	2,778,123	0	0	3,311,723	0	3,311,723
Total cost of District and Urban Administration	345,159	717,923	2,828,139	0	3,891,221	293,595	1,195,347	3,358,723	0	4,847,666
Total cost of Administration	345,159	717,923	2,828,139	0	3,891,221	293,595	1,195,347	3,358,723	0	4,847,666

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>175,242</b>	<b>140,637</b>	<b>173,971</b>
District Unconditional Grant (Non-Wage)	26,866	35,209	44,067
District Unconditional Grant (Wage)	129,904	97,428	129,904
Locally Raised Revenues	18,472	8,000	0
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,000	8,000	0
<b>Total Revenues shares</b>	<b>183,242</b>	<b>148,637</b>	<b>173,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	129,904	97,428	129,904
Non Wage	45,338	23,495	44,067
<b>Development Expenditure</b>			
Domestic Development	8,000	7,933	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>183,242</b>	<b>128,856</b>	<b>173,971</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	129,904	0	0	0	129,904	129,904	0	0	0	129,904
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0

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223005 Electricity	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	5,000	0	0	5,000
<b>Total Cost of output148101</b>	<b>129,904</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>142,404</b>	<b>129,904</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>153,504</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,378	0	0	3,378	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>8,338</b>	<b>0</b>	<b>0</b>	<b>8,338</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	7,982	0	0	7,982	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	1,540	0	0	1,540	0	1,000	0	0	1,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>10,722</b>	<b>0</b>	<b>0</b>	<b>10,722</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**148104 LG Expenditure management Services**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	3,300	0	0	3,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	3,200	0	0	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,578	0	0	3,578	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,067	0	0	10,067
<b>Total Cost of output148105</b>	<b>0</b>	<b>7,778</b>	<b>0</b>	<b>0</b>	<b>7,778</b>	<b>0</b>	<b>12,467</b>	<b>0</b>	<b>0</b>	<b>12,467</b>

**148108 Sector Management and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output148108</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>129,904</b>	<b>45,338</b>	<b>8,000</b>	<b>0</b>	<b>183,242</b>	<b>129,904</b>	<b>44,067</b>	<b>0</b>	<b>0</b>	<b>173,971</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>129,904</b>	<b>45,338</b>	<b>8,000</b>	<b>0</b>	<b>183,242</b>	<b>129,904</b>	<b>44,067</b>	<b>0</b>	<b>0</b>	<b>173,971</b>
<b>Total cost of Finance</b>	<b>129,904</b>	<b>45,338</b>	<b>8,000</b>	<b>0</b>	<b>183,242</b>	<b>129,904</b>	<b>44,067</b>	<b>0</b>	<b>0</b>	<b>173,971</b>

**Vote:543 Nakapiripirit District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>263,193</b>	<b>147,428</b>	<b>358,191</b>
District Unconditional Grant (Non-Wage)	144,029	58,055	194,027
District Unconditional Grant (Wage)	119,164	89,373	119,164
Locally Raised Revenues	0	0	45,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>263,193</b>	<b>147,428</b>	<b>358,191</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,164	89,373	119,164
Non Wage	144,029	30,029	239,027
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>263,193</b>	<b>119,402</b>	<b>358,191</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	119,164	0	0	0	119,164	119,164	0	0	0	119,164
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	96,000	0	0	96,000
221002 Workshops and Seminars	0	37,460	0	0	37,460	0	26,067	0	0	26,067
221007 Books, Periodicals & Newspapers	0	78	0	0	78	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0

**Vote:543 Nakapiripirit District****FY 2020/21**

222001 Telecommunications	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0
<b>Total Cost of output138201</b>	<b>119,164</b>	<b>91,538</b>	<b>0</b>	<b>0</b>	<b>210,702</b>	<b>119,164</b>	<b>126,067</b>	<b>0</b>	<b>0</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	7,480	0	0
221001 Advertising and Public Relations	0	2,360	0	0	2,360	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>4,360</b>	<b>0</b>	<b>0</b>	<b>4,360</b>	<b>0</b>	<b>7,680</b>	<b>0</b>	<b>0</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	11,800	0	0	11,800
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	14,000	0	0	14,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	800
221009 Welfare and Entertainment	0	1,164	0	0	1,164	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	500
221012 Small Office Equipment	0	0	0	0	0	0	320	0	320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	500
<b>Total Cost of output138203</b>	<b>0</b>	<b>15,164</b>	<b>0</b>	<b>0</b>	<b>15,164</b>	<b>0</b>	<b>16,720</b>	<b>0</b>	<b>0</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	4,480	0	0	4,480
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	680	0	680
221012 Small Office Equipment	0	0	0	0	0	0	240	0	240
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of output138204</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,200	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	680	0	680
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,580</b>	<b>0</b>	<b>0</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	5,207	0	0	5,207	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	40	0	40

# Vote:543 Nakapiripirit District

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221009 Welfare and Entertainment	0	0	0	0	0	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
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	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>5,207</b>	<b>0</b>	<b>0</b>	<b>5,207</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,480	0	0	24,480
221002 Workshops and Seminars	0	18,760	0	0	18,760	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>20,760</b>	<b>0</b>	<b>0</b>	<b>20,760</b>	<b>0</b>	<b>27,880</b>	<b>0</b>	<b>0</b>	<b>27,880</b>
<b>Total Cost of Higher LG Services</b>	<b>119,164</b>	<b>144,029</b>	<b>0</b>	<b>0</b>	<b>263,193</b>	<b>119,164</b>	<b>239,027</b>	<b>0</b>	<b>0</b>	<b>358,191</b>
<b>Total cost of Local Statutory Bodies</b>	<b>119,164</b>	<b>144,029</b>	<b>0</b>	<b>0</b>	<b>263,193</b>	<b>119,164</b>	<b>239,027</b>	<b>0</b>	<b>0</b>	<b>358,191</b>
<b>Total cost of Statutory Bodies</b>	<b>119,164</b>	<b>144,029</b>	<b>0</b>	<b>0</b>	<b>263,193</b>	<b>119,164</b>	<b>239,027</b>	<b>0</b>	<b>0</b>	<b>358,191</b>

## Vote:543 Nakapiripirit District

FY 2020/21

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>415,685</b>	<b>311,764</b>	<b>406,325</b>
Sector Conditional Grant (Non-Wage)	138,427	103,820	129,067
Sector Conditional Grant (Wage)	277,258	207,944	277,258
<b>Development Revenues</b>	<b>242,520</b>	<b>79,678</b>	<b>59,036</b>
District Discretionary Development Equalization Grant	20,000	20,000	0
Other Transfers from Central Government	162,842	0	0
Sector Development Grant	59,678	59,678	59,036
<b>Total Revenues shares</b>	<b>658,205</b>	<b>391,442</b>	<b>465,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	277,258	207,944	277,258
Non Wage	138,427	100,934	129,067
<b>Development Expenditure</b>			
Domestic Development	242,520	4,360	59,036
External Financing	0	0	0
<b>Total Expenditure</b>	<b>658,205</b>	<b>313,237</b>	<b>465,361</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	277,258	0	0	0	277,258	277,258	0	0	0	277,258
<b>Total Cost of output018101</b>	<b>277,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,258</b>	<b>277,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,258</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
221002 Workshops and Seminars	0	1,160	0	0	1,160	0	1,200	0	0	1,200
227001 Travel inland	0	6,840	0	0	6,840	0	8,000	0	0	8,000
<b>Total Cost of output018104</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>

## Vote:543 Nakapiripirit District

FY 2020/21

**018106 Farmer Institution Development**

211103 Allowances (Incl. Casuals, Temporary)	0	10,008	0	0	10,008	0	0	0	0	0
221002 Workshops and Seminars	0	11,640	0	0	11,640	0	5,463	0	0	5,463
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	288	0	0	288	0	288	0	0	288
222001 Telecommunications	0	250	0	0	250	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	4,544	0	0	4,544
227004 Fuel, Lubricants and Oils	0	1,736	0	0	1,736	0	2,950	0	0	2,950
228002 Maintenance - Vehicles	0	600	0	0	600	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	350	0	0	350	0	340	0	0	340
<b>Total Cost of output018106</b>	<b>0</b>	<b>26,072</b>	<b>0</b>	<b>0</b>	<b>26,072</b>	<b>0</b>	<b>23,025</b>	<b>0</b>	<b>0</b>	<b>23,025</b>
<b>Total Cost of Higher LG Services</b>	<b>277,258</b>	<b>34,072</b>	<b>0</b>	<b>0</b>	<b>311,330</b>	<b>277,258</b>	<b>32,225</b>	<b>0</b>	<b>0</b>	<b>309,483</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263104 Transfers to other govt. units (Current)	0	79,499	0	0	79,499	0	75,192	0	0	75,192
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**Total for LCIII: Kakomongole** **County: Chekwii** **15,038**

*LCII: Okwapon* *Moruongor Village* *Kakomongole LLG* *Source: Sector Conditional Grant (Non-Wage)* *15,038*

**Total for LCIII: Namalu** **County: Chekwii** **15,038**

*LCII: Lokatapan* *Lokatapan* *Namalu Sub County* *Source: Sector Conditional Grant (Non-Wage)* *15,038*

**Total for LCIII: Loregae** **County: Chekwii** **15,038**

*LCII: Loregae* *Ajokokipi* *Loregae* *Source: Sector Conditional Grant (Non-Wage)* *15,038*

**Total for LCIII: Nakapiripirit Town Council** **County: Chekwii** **15,038**

*LCII: Katanga/Nangoromit* *Katanga Ward* *Nakapiripirit Town Council* *Source: Sector Conditional Grant (Non-Wage)* *15,038*

**Total for LCIII: Moruita** **County: Chekwii** **15,038**

*LCII: Moruita* *Moruita Trading Centre* *Moruita* *Source: Sector Conditional Grant (Non-Wage)* *15,038*

<b>Total Cost of output018151</b>	<b>0</b>	<b>79,499</b>	<b>0</b>	<b>0</b>	<b>79,499</b>	<b>0</b>	<b>75,192</b>	<b>0</b>	<b>0</b>	<b>75,192</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>79,499</b>	<b>0</b>	<b>0</b>	<b>79,499</b>	<b>0</b>	<b>75,192</b>	<b>0</b>	<b>0</b>	<b>75,192</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

312202 Machinery and Equipment	0	0	28,142	0	28,142	0	0	31,243	0	31,243
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# Vote:543 Nakapiripirit District

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<b>Total for LCIII: Loregae</b>				<b>County: Chekwii</b>				<b>31,243</b>		
<i>LCII: Naturum</i>		<i>Naturum Trading Center</i>		<i>Machinery and Equipment - Value Addition Equipment-1148</i>		<i>Source: Sector Development Grant</i>		<i>31,243</i>		
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>32,142</b>	<b>0</b>	<b>32,142</b>	<b>0</b>	<b>0</b>	<b>31,243</b>	<b>0</b>	<b>31,243</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,142</b>	<b>0</b>	<b>32,142</b>	<b>0</b>	<b>0</b>	<b>31,243</b>	<b>0</b>	<b>31,243</b>
<b>Total cost of Agricultural Extension Services</b>	<b>277,258</b>	<b>113,571</b>	<b>32,142</b>	<b>0</b>	<b>422,972</b>	<b>277,258</b>	<b>107,417</b>	<b>31,243</b>	<b>0</b>	<b>415,918</b>

## 0182 District Production Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	150	0	0	150
224001 Medical and Agricultural supplies	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,470	0	0	3,470
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	520	0	0	520
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	660	0	0	660
<b>Total Cost of output018203</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

### 018205 Crop disease control and regulation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222003 Information and communications technology (ICT)	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,400	0	0	1,400	0	1,400	0	0	1,400
<b>Total Cost of output018205</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### 018206 Agriculture statistics and information

221002 Workshops and Seminars	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
<b>Total Cost of output018206</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018207 Tsetse vector control and commercial insects farm promotion

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
224006 Agricultural Supplies	0	2,250	0	0	2,250	0	0	0	0	0
227001 Travel inland	0	605	0	0	605	0	1,400	0	0	1,400

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of output018207</b>	<b>0</b>	<b>2,855</b>	<b>0</b>	<b>0</b>	<b>2,855</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>

## 018212 District Production Management Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	400	0	0	400
221009 Welfare and Entertainment	0	600	0	0	600	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	800	0	0	800	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,600	0	0	1,600
<b>Total Cost of output018212</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>24,855</b>	<b>0</b>	<b>0</b>	<b>24,855</b>	<b>0</b>	<b>21,650</b>	<b>0</b>	<b>0</b>	<b>21,650</b>

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	20,000	0	20,000	0	0	9,000	0	9,000
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**Total for LCIII: Nakapiripirit Town Council** **County: Chekwii** **9,000**

LCII: Katanga/Nangoromit District Production Offices Building Construction - General Construction Works-227 Source: Sector Development Grant 9,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	14,793	0	14,793
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**Total for LCIII: Nakapiripirit Town Council** **County: Chekwii** **14,793**

LCII: Katanga/Nangoromit District Production Offices Machinery and Equipment - Laboratory Equipment-1070 Source: Sector Development Grant 14,793

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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**Total for LCIII: Nakapiripirit Town Council** **County: Chekwii** **4,000**

LCII: Katanga/Nangoromit District Production Offices Laboratory Reagents Source: Sector Development Grant 4,000

<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>27,793</b>	<b>0</b>	<b>27,793</b>
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## 018280 Valley dam construction

312104 Other Structures	0	0	162,842	0	162,842	0	0	0	0	0
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<b>Total Cost of output018280</b>	<b>0</b>	<b>0</b>	<b>162,842</b>	<b>0</b>	<b>162,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## 018281 Cattle dip construction

281501 Environment Impact Assessment for Capital Works	0	0	1,377	0	1,377	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,377	0	1,377	0	0	0	0	0
312104 Other Structures	0	0	24,782	0	24,782	0	0	0	0	0
<b>Total Cost of output018281</b>	<b>0</b>	<b>0</b>	<b>27,536</b>	<b>0</b>	<b>27,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>210,378</b>	<b>0</b>	<b>210,378</b>	<b>0</b>	<b>0</b>	<b>27,793</b>	<b>0</b>	<b>27,793</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>24,855</b>	<b>210,378</b>	<b>0</b>	<b>235,233</b>	<b>0</b>	<b>21,650</b>	<b>27,793</b>	<b>0</b>	<b>49,443</b>
<b>Total cost of Production and Marketing</b>	<b>277,258</b>	<b>138,427</b>	<b>242,520</b>	<b>0</b>	<b>658,205</b>	<b>277,258</b>	<b>129,067</b>	<b>59,036</b>	<b>0</b>	<b>465,361</b>

## Vote:543 Nakapiripirit District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,605,348</b>	<b>1,204,008</b>	<b>1,832,455</b>
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	0	0	81,560
Sector Conditional Grant (Non-Wage)	143,103	107,324	286,650
Sector Conditional Grant (Wage)	1,462,245	1,096,683	1,462,245
<b>Development Revenues</b>	<b>1,099,763</b>	<b>561,559</b>	<b>1,323,097</b>
District Discretionary Development Equalization Grant	80,519	80,519	0
External Financing	960,000	399,543	1,281,027
Other Transfers from Central Government	34,825	57,079	0
Sector Development Grant	24,419	24,419	42,070
<b>Total Revenues shares</b>	<b>2,705,111</b>	<b>1,765,567</b>	<b>3,155,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,462,245	1,096,683	1,462,245
Non Wage	143,103	107,271	370,211
<b>Development Expenditure</b>			
Domestic Development	139,763	27,846	42,070
External Financing	960,000	0	1,281,027
<b>Total Expenditure</b>	<b>2,705,111</b>	<b>1,231,800</b>	<b>3,155,552</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	34,825	0	0	34,825
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,825</b>	<b>0</b>	<b>0</b>	<b>34,825</b>

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## 088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	10,920	0	0	10,920
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,314	0	0	3,314
227001 Travel inland	0	0	0	0	0	0	32,501	0	0	32,501
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,735</b>	<b>0</b>	<b>0</b>	<b>46,735</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,560</b>	<b>0</b>	<b>0</b>	<b>81,560</b>

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	28,615	0	0	28,615	0	32,487	0	0	32,487
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**Total for LCIII: Namalu** **County: Chekwii** **8,122**

*LCII: Kaiku* *NABULENGER HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *8,122*

**Total for LCIII: Loregae** **County: Chekwii** **8,122**

*LCII: Loasam* *KARINGA HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *8,122*

**Total for LCIII: Missing Subcounty** **County: Missing County** **16,244**

*LCII: Missing Parish* *ST MATHIAS AMALER HEALTH CENTR* *Source: Sector Conditional Grant (Non-Wage)* *16,244*

<b>Total Cost of output088153</b>	<b>0</b>	<b>28,615</b>	<b>0</b>	<b>0</b>	<b>28,615</b>	<b>0</b>	<b>32,487</b>	<b>0</b>	<b>0</b>	<b>32,487</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	87,102	0	0	87,102	0	211,166	0	0	211,166
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**Total for LCIII: Kakomongole** **County: Chekwii** **32,487**

*LCII: Akuyam* *NAKAPIRIPIRIT HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *32,487*

**Total for LCIII: Namalu** **County: Chekwii** **16,244**

*LCII: Kaiku* *LOMORUNYAN GAE HC II* *Source: Sector Conditional Grant (Non-Wage)* *16,244*

**Total for LCIII: Moruita** **County: Chekwii** **16,244**

*LCII: Katabok* *MORUITA* *Source: Sector Conditional Grant (Non-Wage)* *16,244*

**Total for LCIII: Missing Subcounty** **County: Missing County** **146,192**

*LCII: Missing Parish* *CHEKWII HEALTH SUBDISTRICT* *Source: Sector Conditional Grant (Non-Wage)* *64,974*

*LCII: Missing Parish* *LEMUSUI HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *32,487*

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LCII: Missing Parish		LOMIRINYANG AE				Source: Sector Conditional Grant (Non-Wage)				16,244	
LCII: Missing Parish		NAMALU HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage)				32,487	
Total Cost of output088154		0	87,102	0	0	87,102	0	211,166	0	0	211,166
Total Cost of Lower Local Services		0	115,717	0	0	115,717	0	243,653	0	0	243,653
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	34,825	960,000	994,825	0	0	0	0	0
312104 Other Structures		0	0	24,419	0	24,419	0	0	0	0	0
Total Cost of output088175		0	0	59,244	960,000	1,019,244	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output088181		0	0	20,000	0	20,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	42,519	0	42,519	0	0	42,070	0	42,070
Total for LCIII: Nakapiripirit Town Council				County: Chekwii				22,070			
LCII: Katanga/Nangoromit		Nakapiripirit HCIII		Building Construction - General Construction Works-227		Source: Sector Development Grant				22,070	
Total for LCIII: Moruita				County: Chekwii				20,000			
LCII: Moruita		Komaret HCII		Building Construction - Latrines-237		Source: Sector Development Grant				20,000	
Total Cost of output088183		0	0	42,519	0	42,519	0	0	42,070	0	42,070
Total Cost of Capital Purchases		0	0	121,763	960,000	1,081,763	0	0	42,070	0	42,070
Total cost of Primary Healthcare		0	115,717	121,763	960,000	1,197,480	0	325,213	42,070	0	367,283

## 0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>											
211101 General Staff Salaries		1,462,245	0	0	0	1,462,245	1,462,245	0	0	0	1,462,245
211103 Allowances (Incl. Casuals, Temporary)		0	5,000	0	0	5,000	0	3,600	0	0	3,600
221009 Welfare and Entertainment		0	2,000	0	0	2,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	0	0	0	0	0	298	0	0	298
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
223004 Guard and Security services	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	101	0	0	101	0	800	0	0	800
227001 Travel inland	0	660	0	0	660	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,026	0	0	7,026	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	9,600	0	0	9,600	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output088301</b>	<b>1,462,245</b>	<b>27,386</b>	<b>0</b>	<b>0</b>	<b>1,489,631</b>	<b>1,462,245</b>	<b>35,498</b>	<b>0</b>	<b>0</b>	<b>1,497,742</b>

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	9,500	0	0	9,500
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>Total Cost of Higher LG Services</b>	<b>1,462,245</b>	<b>27,386</b>	<b>0</b>	<b>0</b>	<b>1,489,631</b>	<b>1,462,245</b>	<b>44,998</b>	<b>0</b>	<b>0</b>	<b>1,507,242</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	1,260,027	1,260,027
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**Total for LCIII: Nakapiripirit Town Council** **County: Chekwii** **1,260,027**

LCII: Katanga/Nangoromit DHO Nakapiripirit Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 17,053

LCII: Katanga/Nangoromit Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 1,242,974

312104 Other Structures	0	0	13,000	0	13,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	0	8,000	8,000

**Total for LCIII: Nakapiripirit Town Council** **County: Chekwii** **8,000**

LCII: Katanga/Nangoromit Nakapiripirit district Machinery and Equipment - Fridges-1055 Source: External Financing 8,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	2,500	2,500
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**Total for LCIII: Nakapiripirit Town Council** **County: Chekwii** **2,500**

LCII: Katanga/Nangoromit Headquarters Furniture and Fixtures - Cabinets-632 Source: External Financing 2,500

312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	10,500	10,500
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# Vote:543 Nakapiripirit District

FY 2020/21

<b>Total for LCIII: Nakapiripirit Town Council</b>				<b>County: Chekwii</b>				<b>10,500</b>		
<i>LCII: Katanga/Nangoromit Headquarters</i>				<i>ICT - Laptop (Notebook Computer) -779</i>				<i>Source: External Financing 10,500</i>		
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281,027</b>	<b>1,281,027</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281,027</b>	<b>1,281,027</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,462,245</b>	<b>27,386</b>	<b>18,000</b>	<b>0</b>	<b>1,507,631</b>	<b>1,462,245</b>	<b>44,998</b>	<b>0</b>	<b>1,281,027</b>	<b>2,788,269</b>
<b>Total cost of Health</b>	<b>1,462,245</b>	<b>143,103</b>	<b>139,763</b>	<b>960,000</b>	<b>2,705,111</b>	<b>1,462,245</b>	<b>370,211</b>	<b>42,070</b>	<b>1,281,027</b>	<b>3,155,552</b>



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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,426,856</b>	<b>2,628,129</b>	<b>4,003,342</b>
District Unconditional Grant (Non-Wage)	5,000	1,000	3,000
District Unconditional Grant (Wage)	38,039	28,529	38,039
Locally Raised Revenues	0	0	2,000
Other Transfers from Central Government	0	0	3,805
Sector Conditional Grant (Non-Wage)	580,452	386,968	661,533
Sector Conditional Grant (Wage)	2,803,366	2,211,632	3,294,965
<b>Development Revenues</b>	<b>1,476,684</b>	<b>1,433,258</b>	<b>1,454,451</b>
District Discretionary Development Equalization Grant	60,000	60,000	0
External Financing	260,426	217,000	166,312
Sector Development Grant	1,156,258	1,156,258	1,288,139
<b>Total Revenues shares</b>	<b>4,903,540</b>	<b>4,061,387</b>	<b>5,457,793</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,841,405	2,036,891	3,333,004
Non Wage	585,452	352,216	670,338
<b>Development Expenditure</b>			
Domestic Development	1,216,258	342,598	1,288,139
External Financing	260,426	0	166,312
<b>Total Expenditure</b>	<b>4,903,540</b>	<b>2,731,704</b>	<b>5,457,793</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,180,079	0	0	0	2,180,079	2,509,700	0	0	0	2,509,700

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Total Cost of output078102		2,180,079	0	0	0	2,180,079	2,509,700	0	0	0	2,509,700
Total Cost of Higher LG Services		2,180,079	0	0	0	2,180,079	2,509,700	0	0	0	2,509,700
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	181,554	0	0	181,554	0	274,758	0	0	274,758	

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<b>Total for LCIII: Kakomongole</b>	<b>County: Chekwii</b>	<b>45,442</b>
LCII: Akuyam	KAKOMONGOL Source: Sector Conditional Grant (Non-Wage) E P.S.	6,943
LCII: Nabolis	Lokadwaran P/S Source: Sector Conditional Grant (Non-Wage)	11,618
LCII: Okwapon	Okwapon P.S. Source: Sector Conditional Grant (Non-Wage)	9,901
LCII: Tokora	NADIP P.S. Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Tokora	TOKORA P.S. Source: Sector Conditional Grant (Non-Wage)	10,156
<b>Total for LCIII: Namalu</b>	<b>County: Chekwii</b>	<b>97,337</b>
LCII: Kokuwam	AMALER P/S Source: Sector Conditional Grant (Non-Wage)	9,374
LCII: Kokuwam	NAMALU Source: Sector Conditional Grant (Non-Wage) MIXED P.S.	17,696
LCII: Kokuwam	NAMATATA Source: Sector Conditional Grant (Non-Wage)	4,784
LCII: Lokatapan	KAGATA Source: Sector Conditional Grant (Non-Wage)	6,416
LCII: Lokatapan	LOBUREPEDE Source: Sector Conditional Grant (Non-Wage) D P.S.	10,819
LCII: Lokatapan	LOMORUNYAN Source: Sector Conditional Grant (Non-Wage) GAE P.S.	10,182
LCII: Lokatapan	ST. MARYS Source: Sector Conditional Grant (Non-Wage) GIRLS P.S.	19,098
LCII: Loperot	KAIKU P.S. Source: Sector Conditional Grant (Non-Wage)	10,241
LCII: Loperot	LOMORIMOR Source: Sector Conditional Grant (Non-Wage) P.S.	8,728
<b>Total for LCIII: Loregae</b>	<b>County: Chekwii</b>	<b>80,060</b>
LCII: Loregae	AOYARENG P.S. Source: Sector Conditional Grant (Non-Wage)	13,726
LCII: Loregae	LOLELE P.S. Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Loregae	LOREGAE P.S. Source: Sector Conditional Grant (Non-Wage)	8,524
LCII: Loreng	KOBEYON P/S Source: Sector Conditional Grant (Non-Wage)	7,113
LCII: Loreng	LORENG P.S. Source: Sector Conditional Grant (Non-Wage)	11,261
LCII: Nakaale	ALAMACAR P.S. Source: Sector Conditional Grant (Non-Wage)	7,064
LCII: Nakaale	NAKAALE P/S Source: Sector Conditional Grant (Non-Wage)	10,020
LCII: Naturum	NAPIANANYA Source: Sector Conditional Grant (Non-Wage) P.S.	13,998
<b>Total for LCIII: Nakapiripirit Town Council</b>	<b>County: Chekwii</b>	<b>21,786</b>
LCII: Katanga/Nangoromit	NAKAPIRIPIRIT Source: Sector Conditional Grant (Non-Wage) P.S. SEVEN SCHOOL	11,873
LCII: Katanga/Nangoromit	NAMOROTOT Source: Sector Conditional Grant (Non-Wage) P.S.	9,913
<b>Total for LCIII: Moruita</b>	<b>County: Chekwii</b>	<b>30,133</b>
LCII: Katabok	DOO P.S. Source: Sector Conditional Grant (Non-Wage)	9,323
LCII: Katabok	LEMUSUI P.S. Source: Sector Conditional Grant (Non-Wage)	12,184

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LCII: Moruita		MORUITA P.S				Source: Sector Conditional Grant (Non-Wage)					8,626
Total Cost of output078151		0	181,554	0	0	181,554	0	274,758	0	0	274,758
Total Cost of Lower Local Services		0	181,554	0	0	181,554	0	274,758	0	0	274,758
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	27,848	0	27,848	0	0	0	0	0
312101 Non-Residential Buildings		0	0	30,000	0	30,000	0	0	16,180	0	16,180
Total for LCIII: Nakapiripirit Town Council				County: Chekwii							16,180
LCII: Katanga/Nangoromit	Retention for FY 2019/20 projects	Building Construction - Contractor-216			Source: Sector Development Grant					16,180	
312104 Other Structures		0	0	55,000	0	55,000	0	0	0	0	0
Total Cost of output078175		0	0	112,848	0	112,848	0	0	16,180	0	16,180
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	20,000	0	20,000	0	0	21,965	0	21,965
Total for LCIII: Kakomongole				County: Chekwii							21,965
LCII: Tokora	Tokora P/S Class renovation	Building Construction - Maintenance and Repair-240			Source: Sector Development Grant					21,965	
Total Cost of output078180		0	0	20,000	0	20,000	0	0	21,965	0	21,965
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	55,000	0	55,000
Total for LCIII: Namalu				County: Chekwii							25,000
LCII: Lokatapan	5 Pupil Latrine Stances in Lomuranyangae PS	Building Construction - Latrines-237			Source: Sector Development Grant					25,000	
Total for LCIII: Moruita				County: Chekwii							30,000
LCII: Katabok	2 Staff Latrine Stance in Doo P/S	Building Construction - Latrines-237			Source: Sector Development Grant					15,000	
LCII: Katabok	2 Staff Stance latrine in Lemusui P/S	Building Construction - Latrines-237			Source: Sector Development Grant					15,000	
Total Cost of output078181		0	0	0	0	0	0	0	55,000	0	55,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	18,000	0	18,000	0	0	120,000	0	120,000

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Total for LCIII: Moruita				County: Chekwii						120,000	
LCII: Katabok		Doo p/s		Building Construction - Building Costs-210		Source: Sector Development Grant				120,000	
Total Cost of output078182		0	0	18,000	0	18,000	0	0	120,000	0	120,000
Total Cost of Capital Purchases		0	0	150,848	0	150,848	0	0	213,145	0	213,145
Total cost of Pre-Primary and Primary Education		2,180,079	181,554	150,848	0	2,512,482	2,509,700	274,758	213,145	0	2,997,603

## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		376,368	0	0	0	376,368	538,346	0	0	0	538,346
<b>Total Cost of output078201</b>		<b>376,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,368</b>	<b>538,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>538,346</b>
<b>Total Cost of Higher LG Services</b>		<b>376,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,368</b>	<b>538,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>538,346</b>
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	95,634	0	0	95,634	0	120,710	0	0	120,710
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>							<b>120,710</b>		
<i>LCII: Missing Parish</i>			<i>NAKAPIRIPIRIT</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>53,550</i>
<i>LCII: Missing Parish</i>			<i>NAMALU SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>67,160</i>
<b>Total Cost of output078251</b>	<b>0</b>	<b>95,634</b>	<b>0</b>	<b>0</b>	<b>95,634</b>	<b>0</b>	<b>120,710</b>	<b>0</b>	<b>0</b>	<b>120,710</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>95,634</b>	<b>0</b>	<b>0</b>	<b>95,634</b>	<b>0</b>	<b>120,710</b>	<b>0</b>	<b>0</b>	<b>120,710</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078275 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: Kakomongole</b>	<b>County: Chekwii</b>							<b>4,000</b>		
<i>LCII: Namorotot</i>	<i>Nakapiripirit Seed school</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,146	0	16,146	0	0	65,026	0	65,026

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Total for LCIII: Kakomongole			County: Chekwii				65,026			
LCII: Katanga Township Ward	Seed School Site Meeting	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant				8,053			
LCII: Namorotot	Nakapiripirit Seed Sec Sch	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				12,403			
LCII: Namorotot	Nakapiripirit Seed Sec. Sch	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				12,000			
LCII: Namorotot	Nakapiripirit Seed Secondary School	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				8,000			
LCII: Namorotot	Nakapiripirit Seed Secondary School	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant				4,000			
LCII: Namorotot	Nakapiripirit Seed Secondary School	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant				20,570			
312104 Other Structures	0	0	81,694	0	81,694	0	0	0	0	0
Total Cost of output078275	0	0	97,840	0	97,840	0	0	69,026	0	69,026

## 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings		0	0	0	0	0	0	497,278	0	497,278
Total for LCIII: Kakomongole		County: Chekwii								497,278
LCII: Namorotot	Nakapiripirit Seed Secondary School	Building Construction - General Construction Works-227	Source: Sector Development Grant						152,300	
LCII: Namorotot	Nakapiripirit Seed Secondary School	Building Construction - Kitchen-235	Source: Sector Development Grant						35,425	
LCII: Namorotot	Nakapiripirit Seed Secondary School	Building Construction - Latrines-237	Source: Sector Development Grant						22,823	
LCII: Namorotot	Nakapiripirit Seed Secondary School	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant						106,069	

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LCII: Namorotot	Nakapiripirit Seed Secondary School	Building Construction - Schools-256	Source: Sector Development Grant	180,661							
312104 Other Structures	0	0	0	0	0	0	128,251	0	128,251		
Total for LCIII: Kakomongole		County: Chekwii		50,000							
LCII: Namorotot	Nakapiripirit Seed Secondary School	Construction Services - Other Construction Works-405	Source: Sector Development Grant	50,000							
Total for LCIII: Moruita		County: Chekwii		78,251							
LCII: Moruita	Moruita Seed Sec Sch.	Construction Services - New Structures-402	Source: Sector Development Grant	78,251							
Total Cost of output078280		0	0	0	0	0	0	625,528	0	625,528	
078281 Administration block rehabilitation											
312101 Non-Residential Buildings	0	0	34,811	0	34,811	0	0	30,496	0	30,496	
Total for LCIII: Kakomongole		County: Chekwii		30,496							
LCII: Namorotot	Nakapiripirit seed school	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	30,496							
Total Cost of output078281		0	0	34,811	0	34,811	0	0	30,496	0	30,496
078282 Teacher house construction											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	148,602	0	148,602	
Total for LCIII: Kakomongole		County: Chekwii		148,602							
LCII: Namorotot	Nakapiripirit SS Staff House	Building Construction - Staff Houses-262	Source: Sector Development Grant	148,602							
Total Cost of output078282		0	0	0	0	0	0	148,602	0	148,602	
078283 Laboratories and Science Room Construction											
312101 Non-Residential Buildings	0	0	301,125	0	301,125	0	0	0	0	0	
312104 Other Structures	0	0	366,458	0	366,458	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	44,795	0	44,795	
Total for LCIII: Kakomongole		County: Chekwii		44,795							
LCII: Namorotot	Nakapiripirit SS ICT Furniture	Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant	22,398							
LCII: Namorotot	Nakapiripirit SS Lab furniture	Furniture and Fixtures - Work Station-659	Source: Sector Development Grant	22,398							
312213 ICT Equipment	0	0	0	0	0	0	0	57,623	0	57,623	

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<b>Total for LCIII: Kakomongole</b>		<b>County: Chekwii</b>		<b>57,623</b>	
<i>LCII: Namorotot</i>	<i>Nakapiripirit SS ICT Equipment</i>	<i>ICT - Assorted Computer Consumables-709</i>	<i>Source: Sector Development Grant</i>	<i>57,623</i>	
312214 Laboratory and Research Equipment	0	0	0	0	98,923
<b>Total for LCIII: Kakomongole</b>		<b>County: Chekwii</b>		<b>98,923</b>	
<i>LCII: Namorotot</i>	<i>Nakapiripirit SS Science Lab Equipment</i>	<i>Science Lab Equipment</i>	<i>Source: Sector Development Grant</i>	<i>98,923</i>	
<b>Total Cost of output078283</b>	<b>0</b>	<b>0</b>	<b>667,583</b>	<b>0</b>	<b>201,342</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>800,234</b>	<b>0</b>	<b>1,074,994</b>
<b>Total cost of Secondary Education</b>	<b>376,368</b>	<b>95,634</b>	<b>800,234</b>	<b>0</b>	<b>1,734,050</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	246,919	0	0	0	246,919	246,919	0	0	0	246,919
Total Cost of output078301	246,919	0	0	0	246,919	246,919	0	0	0	246,919
Total Cost of Higher LG Services	246,919	0	0	0	246,919	246,919	0	0	0	246,919
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty			County: Missing County					156,317		
LCII: Missing Parish			NAKAPIRIPIRIT TECHNICAL INSTITUTE Source: Sector Conditional Grant (Non-Wage)					156,317		
263369 Support Services Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	0	0	0	0
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	246,919	156,317	0	0	403,236	246,919	156,317	0	0	403,236

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500



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227001 Travel inland	0	21,580	0	0	21,580	0	15,550	0	0	15,550
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,880	0	0	2,880
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>21,580</b>	<b>0</b>	<b>0</b>	<b>21,580</b>	<b>0</b>	<b>21,580</b>	<b>0</b>	<b>0</b>	<b>21,580</b>

## 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	10,460	0	0	10,460	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	32,267	0	0	32,267	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	0	0	0	0
221012 Small Office Equipment	0	0	16,000	0	16,000	0	0	0	0	0
227001 Travel inland	0	14,200	0	0	14,200	0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils	0	2,793	0	0	2,793	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>60,000</b>	<b>16,000</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

## 078404 Sector Capacity Development

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

## 078405 Education Management Services

211101 General Staff Salaries	38,039	0	0	0	38,039	38,039	0	0	0	38,039
211103 Allowances (Incl. Casuals, Temporary)	0	11,367	0	0	11,367	0	3,805	0	0	3,805
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	600	0	0	600
221009 Welfare and Entertainment	0	5,300	0	0	5,300	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	0	0	0	0	1,100	0	0	1,100
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	800	0	0	800

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227001 Travel inland	0	2,400	0	0	2,400	0	8,468	0	0	8,468
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>38,039</b>	<b>23,367</b>	<b>0</b>	<b>0</b>	<b>61,405</b>	<b>38,039</b>	<b>43,973</b>	<b>0</b>	<b>0</b>	<b>82,011</b>
<b>Total Cost of Higher LG Services</b>	<b>38,039</b>	<b>151,947</b>	<b>16,000</b>	<b>0</b>	<b>205,985</b>	<b>38,039</b>	<b>115,553</b>	<b>0</b>	<b>0</b>	<b>153,591</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078472 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,176	260,426	289,602	0	0	0	166,312	166,312

**Total for LCIII: Nakapiripirit Town Council** **County: Chekwii** **166,312**

*LCII: Lobuneit/Lokona* *UNICEF supported activities* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: External Financing* *166,312*

312201 Transport Equipment	0	0	190,000	0	190,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	26,000	0	26,000	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>249,176</b>	<b>260,426</b>	<b>509,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,312</b>	<b>166,312</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>249,176</b>	<b>260,426</b>	<b>509,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,312</b>	<b>166,312</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>38,039</b>	<b>151,947</b>	<b>265,176</b>	<b>260,426</b>	<b>715,587</b>	<b>38,039</b>	<b>115,553</b>	<b>0</b>	<b>166,312</b>	<b>319,903</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078501 Special Needs Education Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>2,841,405</b>	<b>585,452</b>	<b>1,216,258</b>	<b>260,426</b>	<b>4,903,540</b>	<b>3,333,004</b>	<b>670,338</b>	<b>1,288,139</b>	<b>166,312</b>	<b>5,457,793</b>

## Vote:543 Nakapiripirit District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>753,196</b>	<b>356,962</b>	<b>523,070</b>
District Unconditional Grant (Wage)	41,437	31,078	42,500
Other Transfers from Central Government	711,759	325,884	480,570
<b>Development Revenues</b>	<b>138,223</b>	<b>138,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	138,223	138,000	0
<b>Total Revenues shares</b>	<b>891,419</b>	<b>494,962</b>	<b>523,070</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,437	30,690	42,500
Non Wage	711,759	176,287	480,570
<b>Development Expenditure</b>			
Domestic Development	138,223	135,751	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>891,419</b>	<b>342,728</b>	<b>523,070</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	50,000	0	0	50,000	0	54,000	0	0	54,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	41,437	0	0	0	41,437	42,500	0	0	0	42,500
221002 Workshops and Seminars	0	0	0	0	0	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,650	0	0	6,650
223004 Guard and Security services	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	600	0	0	600

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224004 Cleaning and Sanitation	0	28,000	0	0	28,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	9,549	0	0	9,549
<b>Total Cost of output048108</b>	<b>41,437</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>69,437</b>	<b>42,500</b>	<b>33,999</b>	<b>0</b>	<b>0</b>	<b>76,499</b>
<b>Total Cost of Higher LG Services</b>	<b>41,437</b>	<b>78,000</b>	<b>0</b>	<b>0</b>	<b>119,437</b>	<b>42,500</b>	<b>87,999</b>	<b>0</b>	<b>0</b>	<b>130,499</b>

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)**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	80,920	0	0	80,920
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**Total for LCIII: Kakomongole** **County: Chekwii** **17,366**

LCII: Akuyam Akuyam Kakomongole Subcounty Source: Other Transfers from Central Government 17,366

**Total for LCIII: Namalu** **County: Chekwii** **24,581**

LCII: Lokatapan Namalu Namalu Subcounty Source: Other Transfers from Central Government 24,581

**Total for LCIII: Loregae** **County: Chekwii** **22,851**

LCII: Loregae Loregae Loregae Subcounty Source: Other Transfers from Central Government 22,851

**Total for LCIII: Moruita** **County: Chekwii** **16,122**

LCII: Moruita Moruita Mouruita Subcounty Source: Other Transfers from Central Government 16,122

<b>Total Cost of output048151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,920</b>	<b>0</b>	<b>0</b>	<b>80,920</b>
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**048156 Urban unpaved roads Maintenance (LLS)**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	97,255	0	0	97,255
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**Total for LCIII: Nakapiripirit Town Council** **County: Chekwii** **97,255**

LCII: Katanga/Nangoromit Nakapiripirit Town Council Nakapiripirit Town Council Source: Other Transfers from Central Government 97,255

<b>Total Cost of output048156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,255</b>	<b>0</b>	<b>0</b>	<b>97,255</b>
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**048158 District Roads Maintenance (URF)**

263206 Other Capital grants	0	633,759	0	0	633,759	0	214,396	0	0	214,396
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**Total for LCIII: Kakomongole** **County: Chekwii** **32,000**

LCII: Akuyam Akuyam Routine Maintenance of Nakapiripirit-Kakomongole road 16km Source: Other Transfers from Central Government 20,000

LCII: Tokora Tokora Routine maintenance of Nakapiripirit-Tokora Road Source: Other Transfers from Central Government 12,000

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Total for LCIII: Namalu		County: Chekwii		10,000							
LCII: Lokatapan	Nabulenger	Routine Maintenance of Namalu-Nabulenger road 8km	Source: Other Transfers from Central Government	10,000							
Total for LCIII: Loregae		County: Chekwii		119,668							
LCII: Loregae	Kobeyon	Routine Mechanised Maintenance of Namalu-Lorenge road 10km	Source: Other Transfers from Central Government	109,668							
LCII: Loregae	Lorenge	Routine maintenance of Namalu-Lorenge road 10km	Source: Other Transfers from Central Government	10,000							
Total for LCIII: Moruita		County: Chekwii		52,728							
LCII: Katabok	Katabok	Routine mechanised maintenance of Katabok-Lemusui road 5km	Source: Other Transfers from Central Government	40,228							
LCII: Katabok	KOMARET	Routine maintenance of Amudatmain road Komaret road 8km	Source: Other Transfers from Central Government	12,500							
Total Cost of output048158		0	633,759	0	0	633,759	0	214,396	0	0	214,396

## 048159 District and Community Access Roads Maintenance

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output048159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>633,759</b>	<b>0</b>	<b>0</b>	<b>633,759</b>	<b>0</b>	<b>392,571</b>	<b>0</b>	<b>0</b>	<b>392,571</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	138,223	0	138,223	0	0	0	0	0
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>138,223</b>	<b>0</b>	<b>138,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>138,223</b>	<b>0</b>	<b>138,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>41,437</b>	<b>711,759</b>	<b>138,223</b>	<b>0</b>	<b>891,419</b>	<b>42,500</b>	<b>480,570</b>	<b>0</b>	<b>0</b>	<b>523,070</b>
<b>Total cost of Roads and Engineering</b>	<b>41,437</b>	<b>711,759</b>	<b>138,223</b>	<b>0</b>	<b>891,419</b>	<b>42,500</b>	<b>480,570</b>	<b>0</b>	<b>0</b>	<b>523,070</b>

## Vote:543 Nakapiripirit District

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## Water

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,732</b>	<b>61,299</b>	<b>109,997</b>
District Unconditional Grant (Wage)	45,233	33,925	45,233
Sector Conditional Grant (Non-Wage)	36,499	27,374	64,764
<b>Development Revenues</b>	<b>595,326</b>	<b>479,431</b>	<b>731,283</b>
External Financing	200,000	84,106	235,000
Sector Development Grant	375,524	375,524	476,481
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>677,058</b>	<b>540,731</b>	<b>841,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,233	23,188	45,233
Non Wage	36,499	27,373	64,764
<b>Development Expenditure</b>			
Domestic Development	395,326	105,229	496,283
External Financing	200,000	0	235,000
<b>Total Expenditure</b>	<b>677,058</b>	<b>155,790</b>	<b>841,280</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	45,233	0	0	0	45,233	45,233	0	0	0	45,233
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	320	0	0	320
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	1,800	0	0	1,800

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227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,800	0	0	6,800
228002 Maintenance - Vehicles	0	6,600	0	0	6,600	0	5,200	0	0	5,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,209	0	0	3,209
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098101</b>	<b>45,233</b>	<b>18,400</b>	<b>0</b>	<b>0</b>	<b>63,633</b>	<b>45,233</b>	<b>20,929</b>	<b>0</b>	<b>0</b>	<b>66,162</b>

## 098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	10,147	0	0	10,147	0	7,312	0	0	7,312
227001 Travel inland	0	1,632	0	0	1,632	0	10,611	0	6,850	17,461
<b>Total Cost of output098102</b>	<b>0</b>	<b>11,779</b>	<b>0</b>	<b>0</b>	<b>11,779</b>	<b>0</b>	<b>17,923</b>	<b>0</b>	<b>6,850</b>	<b>24,773</b>

## 098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	0	30,000	30,000	0	4,485	0	0	4,485
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,971	0	0	4,971
227001 Travel inland	0	6,320	0	0	6,320	0	16,455	0	0	16,455
<b>Total Cost of output098105</b>	<b>0</b>	<b>6,320</b>	<b>0</b>	<b>30,000</b>	<b>36,320</b>	<b>0</b>	<b>25,912</b>	<b>0</b>	<b>0</b>	<b>25,912</b>
<b>Total Cost of Higher LG Services</b>	<b>45,233</b>	<b>36,499</b>	<b>0</b>	<b>30,000</b>	<b>111,732</b>	<b>45,233</b>	<b>64,764</b>	<b>0</b>	<b>6,850</b>	<b>116,847</b>

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	8,705	0	8,705	0	0	0	0	0
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>8,705</b>	<b>0</b>	<b>8,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,500	0	2,500
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**Total for LCIII: Nakapiripirit Town Council** **County: Chekwii** **2,500**

*LCII: Katanga/Nangoromit Nakapiripirit Water Office Environmental Impact Assessment - Impact Assessment-499* *Source: Sector Development Grant* **2,500**

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,860	0	5,860
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**Total for LCIII: Loregae** **County: Chekwii** **5,860**

*LCII: Nakaale Loregae Feasibility Studies - Capital Works-566* *Source: Sector Development Grant* **5,860**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,302	0	22,302	0	0	30,691	0	30,691
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<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>		<b>30,691</b>						
<i>LCII: Katanga/Nangoromit</i>	<i>All sub counties</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>18,986</i>						
<i>LCII: Katanga/Nangoromit</i>	<i>Salary for ADWO</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>8,705</i>						
<i>LCII: Katanga/Nangoromit</i>	<i>Surpport to procurement office</i>	<i>Monitoring, Supervision and Appraisal - Master Plan- 1262</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>						
312104 Other Structures	0	0	19,070	0	19,070	0	0	11,648	0	11,648
<b>Total for LCIII: Moruita</b>		<b>County: Chekwii</b>		<b>11,648</b>						
<i>LCII: Moruita</i>	<i>Komaret health center II</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>11,648</i>						
312201 Transport Equipment	0	0	0	0	0	0	0	22,609	0	22,609
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>		<b>22,609</b>						
<i>LCII: Katanga/Nangoromit</i>	<i>Nakapiripirit District water office</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>	<i>22,609</i>						
312203 Furniture & Fixtures	0	0	11,266	0	11,266	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	3,200	0	3,200	0	0	26,446	0	26,446
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>		<b>6,644</b>						
<i>LCII: Katanga/Nangoromit</i>	<i>District head quarters</i>	<i>Water quality testing old sources</i>	<i>Source: Sector Development Grant</i>	<i>6,644</i>						
<b>Total for LCIII: Moruita</b>		<b>County: Chekwii</b>		<b>19,802</b>						
<i>LCII: Moruita</i>	<i>Komaret</i>	<i>Promotion of sanitation and Hygiene at RGC using CLTS approach</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>						
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>55,837</b>	<b>0</b>	<b>55,837</b>	<b>0</b>	<b>0</b>	<b>99,754</b>	<b>99,754</b>
<b>098180 Construction of public latrines in RGCs</b>										
312104 Other Structures	0	0	19,250	0	19,250	0	0	0	18,500	18,500



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<b>Total for LCIII: Kakomongole</b>		<b>County: Chekwii</b>		<b>18,500</b>						
<i>LCII: Nabolis</i>	<i>Nabolis</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: External Financing</i>	<i>18,500</i>						
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>19,250</b>	<b>0</b>	<b>19,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>18,500</b>
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	8,445	0	8,445	0	0	9,209	0	9,209
<b>Total for LCIII: Namalu</b>		<b>County: Chekwii</b>		<b>9,209</b>						
<i>LCII: Kaiku</i>	<i>Lokitela-Adida</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>8,885</i>						
<i>LCII: Kaiku</i>	<i>Nabore B</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>	<i>324</i>						
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>8,445</b>	<b>0</b>	<b>8,445</b>	<b>0</b>	<b>0</b>	<b>9,209</b>	<b>0</b>	<b>9,209</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	41,442	0	41,442	0	0	0	0	0
312104 Other Structures	0	0	222,435	170,000	392,435	0	0	152,698	209,650	362,348
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>		<b>292,448</b>						
<i>LCII: Katanga/Nangoromit</i>	<i>District water office</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>62,767</i>						
<i>LCII: Katanga/Nangoromit</i>	<i>District water office</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>20,031</i>						
<i>LCII: Katanga/Nangoromit</i>	<i>Nakapiripirit District water office</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: External Financing</i>	<i>84,000</i>						
<i>LCII: Katanga/Nangoromit</i>	<i>Nakapiripirit District water office</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: External Financing</i>	<i>125,650</i>						
<b>Total for LCIII: Moruita</b>		<b>County: Chekwii</b>		<b>69,900</b>						
<i>LCII: Moruita</i>	<i>Moruita sub county</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>69,900</i>						
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>263,878</b>	<b>170,000</b>	<b>433,878</b>	<b>0</b>	<b>0</b>	<b>152,698</b>	<b>209,650</b>	<b>362,348</b>
<b>098184 Construction of piped water supply system</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	39,210	0	39,210	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	234,622	0	234,622

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Total for LCIII: Loregae			County: Chekwii			208,806				
LCII: Nakaale	Nakaale		Construction Services - Water Schemes-418	Source: Sector Development Grant			208,806			
Total for LCIII: Moruita			County: Chekwii			25,817				
LCII: Moruita	Komaret		Construction Services - Master Plan-401	Source: Sector Development Grant			25,817			
Total Cost of output098184	0	0	39,210	0	39,210	0	0	234,622	0	234,622
Total Cost of Capital Purchases	0	0	395,326	170,000	565,326	0	0	496,283	228,150	724,433
Total cost of Rural Water Supply and Sanitation	45,233	36,499	395,326	200,000	677,058	45,233	64,764	496,283	235,000	841,280
Total cost of Water	45,233	36,499	395,326	200,000	677,058	45,233	64,764	496,283	235,000	841,280

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,124</b>	<b>68,956</b>	<b>112,246</b>
District Unconditional Grant (Non-Wage)	4,515	3,000	2,000
District Unconditional Grant (Wage)	82,997	62,248	86,997
Locally Raised Revenues	1,000	1,000	3,000
Sector Conditional Grant (Non-Wage)	3,611	2,708	20,249
<b>Development Revenues</b>	<b>66,000</b>	<b>3,667</b>	<b>170,576</b>
District Discretionary Development Equalization Grant	11,000	3,667	60,000
External Financing	55,000	0	60,000
Other Transfers from Central Government	0	0	50,576
<b>Total Revenues shares</b>	<b>158,124</b>	<b>72,623</b>	<b>282,822</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,997	15,686	86,997
Non Wage	9,127	2,752	25,249
<b>Development Expenditure</b>			
Domestic Development	11,000	1,500	110,576
External Financing	55,000	0	60,000
<b>Total Expenditure</b>	<b>158,124</b>	<b>19,938</b>	<b>282,822</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	82,997	0	0	0	82,997	86,997	0	0	0	86,997
227001 Travel inland	0	0	0	0	0	0	8,161	0	0	8,161
<b>Total Cost of output098301</b>	<b>82,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,997</b>	<b>86,997</b>	<b>8,161</b>	<b>0</b>	<b>0</b>	<b>95,158</b>

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**098303 Tree Planting and Afforestation**

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	2,800	0	0	2,800
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	2,000	0	0	2,000	0	3,944	0	0	3,944
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,944</b>	<b>0</b>	<b>0</b>	<b>3,944</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	0	0	0	0	0	2,162	0	0	2,162
227001 Travel inland	0	3,611	0	0	3,611	0	2,938	0	0	2,938
<b>Total Cost of output098306</b>	<b>0</b>	<b>3,611</b>	<b>0</b>	<b>0</b>	<b>3,611</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

**098307 River Bank and Wetland Restoration**

224006 Agricultural Supplies	0	0	0	0	0	0	2,544	0	0	2,544
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,544</b>	<b>0</b>	<b>0</b>	<b>3,544</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,925	0	2,925
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,515	0	0	1,515	0	0	1,275	0	1,275
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,515</b>	<b>0</b>	<b>0</b>	<b>2,515</b>	<b>0</b>	<b>500</b>	<b>4,200</b>	<b>0</b>	<b>4,700</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,000	0	0	1,000	0	0	5,800	0	5,800
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>

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

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

**098311 Infrastructure Planning**

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,200	0	3,200
221012 Small Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	0	15,300	0	15,300
<b>Total Cost of output098311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>82,997</b>	<b>9,127</b>	<b>0</b>	<b>0</b>	<b>92,124</b>	<b>86,997</b>	<b>25,249</b>	<b>60,000</b>	<b>0</b>	<b>172,246</b>

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	11,000	0	11,000	0	0	0	0	0
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Total Cost of output098372		0	0	11,000	0	11,000	0	0	0	0	0
<b>098375 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	50,576	0	50,576
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>									<b>50,576</b>
LCII: Katanga/Nangoromit	Nakapiripirit	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Other Transfers from Central Government		24,576					
LCII: Katanga/Nangoromit	Nakapiripirit	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Other Transfers from Central Government		26,000					
311101 Land		0	0	0	55,000	55,000	0	0	0	60,000	60,000
<b>Total for LCIII: Nakapiripirit Town Council</b>		<b>County: Chekwii</b>									<b>60,000</b>
LCII: Katanga/Nangoromit	All sub-counties	Real estate services - Allowances and Facilitation-1514		Source: External Financing		30,000					
LCII: Katanga/Nangoromit	SParishes and Sub-counties	Real estate services - Land Expenses-1516		Source: External Financing		30,000					
Total Cost of output098375		0	0	0	55,000	55,000	0	0	50,576	60,000	110,576
Total Cost of Capital Purchases		0	0	11,000	55,000	66,000	0	0	50,576	60,000	110,576
Total cost of Natural Resources Management		82,997	9,127	11,000	55,000	158,124	86,997	25,249	110,576	60,000	282,822
Total cost of Natural Resources		82,997	9,127	11,000	55,000	158,124	86,997	25,249	110,576	60,000	282,822

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>91,779</b>	<b>67,697</b>	<b>119,282</b>
District Unconditional Grant (Non-Wage)	4,515	3,000	2,000
District Unconditional Grant (Wage)	54,980	41,235	83,980
Locally Raised Revenues	1,000	0	1,000
Sector Conditional Grant (Non-Wage)	31,283	23,462	32,302
<b>Development Revenues</b>	<b>582,629</b>	<b>145,861</b>	<b>1,047,947</b>
External Financing	150,000	145,861	615,318
Other Transfers from Central Government	432,629	0	432,629
<b>Total Revenues shares</b>	<b>674,408</b>	<b>213,559</b>	<b>1,167,229</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,980	41,235	83,980
Non Wage	36,799	10,765	35,302
<b>Development Expenditure</b>			
Domestic Development	432,629	0	432,629
External Financing	150,000	0	615,318
<b>Total Expenditure</b>	<b>674,408</b>	<b>52,000</b>	<b>1,167,229</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	510	0	0	510
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	130	0	0	130	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	195	0	0	195	0	300	0	0	300
<b>Total Cost of output108102</b>	<b>0</b>	<b>1,825</b>	<b>0</b>	<b>0</b>	<b>1,825</b>	<b>0</b>	<b>1,610</b>	<b>0</b>	<b>0</b>	<b>1,610</b>
<b>108103 Operational and Maintenance of Public Libraries</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	191	0	0	191
<b>Total Cost of output108103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>191</b>
<b>108104 Facilitation of Community Development Workers</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	500	0	0	500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	663	0	0	663
221011 Printing, Stationery, Photocopying and Binding	0	515	0	0	515	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	100	0	0	100	0	407	0	0	407
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>4,515</b>	<b>0</b>	<b>0</b>	<b>4,515</b>	<b>0</b>	<b>1,610</b>	<b>0</b>	<b>0</b>	<b>1,610</b>
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	0	0	0	0	0	1,063	0	0	1,063
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,400	0	0	1,400	0	300	0	0	300
<b>Total Cost of output108105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,863</b>	<b>0</b>	<b>0</b>	<b>4,863</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	610	0	0	610
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,610</b>	<b>0</b>	<b>0</b>	<b>2,610</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	300	0	0	300
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	83	0	0	83
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	1,600	0	0	1,600	0	764	0	0	764
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,493	0	0	1,493
<b>Total Cost of output108108</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>

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**108109 Support to Youth Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	160	0	0	160	0	156	0	0	156
221011 Printing, Stationery, Photocopying and Binding	0	448	0	0	448	0	466	0	0	466
227001 Travel inland	0	2,300	0	0	2,300	0	734	0	0	734
227004 Fuel, Lubricants and Oils	0	242	0	0	242	0	508	0	0	508
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>3,864</b>	<b>0</b>	<b>0</b>	<b>3,864</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	3,727	0	0	3,727	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	520	0	0	520
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>9,627</b>	<b>0</b>	<b>0</b>	<b>9,627</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>

**108111 Culture mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	1,010	0	0	1,010
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010</b>	<b>0</b>	<b>0</b>	<b>1,010</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	2,860	0	0	2,860	0	1,571	0	0	1,571
221002 Workshops and Seminars	0	0	0	0	0	0	1,392	0	0	1,392
221009 Welfare and Entertainment	0	790	0	0	790	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>2,963</b>	<b>0</b>	<b>0</b>	<b>2,963</b>

**108116 Social Rehabilitation Services**

227001 Travel inland	0	0	0	0	0	0	1,610	0	0	1,610
282101 Donations	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110</b>	<b>0</b>	<b>0</b>	<b>3,110</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	54,980	0	0	0	54,980	83,980	0	0	0	83,980
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,032	0	0	1,032	0	1,030	0	0	1,030
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	200	0	0	200



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224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000	
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0	
Total Cost of output108117	54,980	2,532	0	0	57,512	83,980	7,030	0	0	91,010	
Total Cost of Higher LG Services	54,980	36,799	0	0	91,779	83,980	35,302	0	0	119,282	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	432,629	0	432,629	
Total for LCIII: Nakapiripirit Town Council			County: Chekwii							432,629	
LCII: Katanga/Nangoromit	District headquarters		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Other Transfers from Central Government					432,629	
Total Cost of output108172	0	0	0	0	0	0	0	432,629	0	432,629	
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	432,629	150,000	582,629	0	0	0	615,318	615,318	
Total for LCIII: Nakapiripirit Town Council			County: Chekwii							615,318	
LCII: Katanga/Nangoromit	Headquarter		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: External Financing					615,318	
Total Cost of output108175	0	0	432,629	150,000	582,629	0	0	0	615,318	615,318	
Total Cost of Capital Purchases	0	0	432,629	150,000	582,629	0	0	432,629	615,318	1,047,947	
Total cost of Community Mobilisation and Empowerment	54,980	36,799	432,629	150,000	674,408	83,980	35,302	432,629	615,318	1,167,229	
Total cost of Community Based Services	54,980	36,799	432,629	150,000	674,408	83,980	35,302	432,629	615,318	1,167,229	

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,535</b>	<b>15,815</b>	<b>72,944</b>
District Unconditional Grant (Non-Wage)	21,382	8,200	39,291
District Unconditional Grant (Wage)	10,153	7,615	27,653
Locally Raised Revenues	4,000	0	6,000
<b>Development Revenues</b>	<b>40,000</b>	<b>32,970</b>	<b>24,621</b>
District Discretionary Development Equalization Grant	20,000	20,000	24,621
External Financing	20,000	12,970	0
<b>Total Revenues shares</b>	<b>75,535</b>	<b>48,785</b>	<b>97,565</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,153	0	27,653
Non Wage	25,382	7,278	45,291
<b>Development Expenditure</b>			
Domestic Development	20,000	16,541	24,621
External Financing	20,000	0	0
<b>Total Expenditure</b>	<b>75,535</b>	<b>23,819</b>	<b>97,565</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	10,153	0	0	0	10,153	27,653	0	0	0	27,653
221009 Welfare and Entertainment	0	551	0	0	551	0	400	0	0	400
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	2,200	0	0	2,200	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,220	0	0	1,220
<b>Total Cost of output138301</b>	<b>10,153</b>	<b>10,351</b>	<b>0</b>	<b>0</b>	<b>20,504</b>	<b>27,653</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>35,153</b>

## 138302 District Planning

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of output138302</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

## 138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	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	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of output138304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	1,031	0	10,000	11,031	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	10,000	12,000	0	4,291	0	0	4,291
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>4,031</b>	<b>0</b>	<b>20,000</b>	<b>24,031</b>	<b>0</b>	<b>5,291</b>	<b>0</b>	<b>0</b>	<b>5,291</b>

## 138308 Operational Planning

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

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## 138309 Monitoring and Evaluation of Sector plans

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	8,400	0	8,400	0	0	16,200	0	16,200
227004 Fuel, Lubricants and Oils	0	0	1,200	0	1,200	0	0	3,200	0	3,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,421	0	2,421
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>24,621</b>	<b>0</b>	<b>24,621</b>
<b>Total Cost of Higher LG Services</b>	<b>10,153</b>	<b>25,382</b>	<b>16,600</b>	<b>20,000</b>	<b>72,135</b>	<b>27,653</b>	<b>45,291</b>	<b>24,621</b>	<b>0</b>	<b>97,565</b>

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

312213 ICT Equipment	0	0	3,400	0	3,400	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>10,153</b>	<b>25,382</b>	<b>20,000</b>	<b>20,000</b>	<b>75,535</b>	<b>27,653</b>	<b>45,291</b>	<b>24,621</b>	<b>0</b>	<b>97,565</b>
<b>Total cost of Planning</b>	<b>10,153</b>	<b>25,382</b>	<b>20,000</b>	<b>20,000</b>	<b>75,535</b>	<b>27,653</b>	<b>45,291</b>	<b>24,621</b>	<b>0</b>	<b>97,565</b>

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,584</b>	<b>11,688</b>	<b>24,584</b>
District Unconditional Grant (Non-Wage)	12,000	4,500	11,000
District Unconditional Grant (Wage)	9,584	7,188	9,584
Locally Raised Revenues	2,000	0	4,000
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	4,000	0
<b>Total Revenues shares</b>	<b>27,584</b>	<b>15,688</b>	<b>24,584</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,584	4,792	9,584
Non Wage	14,000	3,685	15,000
<b>Development Expenditure</b>			
Domestic Development	4,000	3,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,584</b>	<b>11,810</b>	<b>24,584</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	9,584	0	0	0	9,584	9,584	0	0	0	9,584
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	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	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	0	2,400	0	0	0	0	0

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<b>Total Cost of output148201</b>	<b>9,584</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>15,584</b>	<b>9,584</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>15,584</b>
<b>148202 Internal Audit</b>										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148204 Sector Management and Monitoring</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output148204</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>9,584</b>	<b>14,000</b>	<b>4,000</b>	<b>0</b>	<b>27,584</b>	<b>9,584</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>24,584</b>
<b>Total cost of Internal Audit Services</b>	<b>9,584</b>	<b>14,000</b>	<b>4,000</b>	<b>0</b>	<b>27,584</b>	<b>9,584</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>24,584</b>
<b>Total cost of Internal Audit</b>	<b>9,584</b>	<b>14,000</b>	<b>4,000</b>	<b>0</b>	<b>27,584</b>	<b>9,584</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>24,584</b>

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,966</b>	<b>18,724</b>	<b>27,017</b>
District Unconditional Grant (Non-Wage)	0	0	2,002
District Unconditional Grant (Wage)	10,652	7,989	10,652
Sector Conditional Grant (Non-Wage)	14,314	10,735	14,363
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>24,966</b>	<b>18,724</b>	<b>27,017</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,652	7,989	10,652
Non Wage	14,314	10,528	16,365
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,966</b>	<b>18,517</b>	<b>27,017</b>

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

##### 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	10,652	0	0	0	10,652	10,652	0	0	0	10,652
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	820	0	0	820	0	0	0	0	0
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200	0	360	0	0	360
226002 Licenses	0	140	0	0	140	0	0	0	0	0

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227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output068301</b>	<b>10,652</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>12,412</b>	<b>10,652</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>12,412</b>
<b>068302 Enterprise Development Services</b>										
221001 Advertising and Public Relations	0	500	0	0	500	0	1,620	0	0	1,620
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	240	0	0	240	0	0	0	0	0
<b>Total Cost of output068302</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>1,620</b>
<b>068303 Market Linkage Services</b>										
221001 Advertising and Public Relations	0	983	0	0	983	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output068303</b>	<b>0</b>	<b>4,983</b>	<b>0</b>	<b>0</b>	<b>4,983</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output068304</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>068305 Tourism Promotional Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	70	0	0	70	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
<b>Total Cost of output068305</b>	<b>0</b>	<b>1,670</b>	<b>0</b>	<b>0</b>	<b>1,670</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>068307 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	2,002	0	0	2,002
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,002</b>	<b>0</b>	<b>0</b>	<b>2,002</b>
<b>068308 Sector Management and Monitoring</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,983	0	0	1,983
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of output068308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,983</b>	<b>0</b>	<b>0</b>	<b>1,983</b>
<b>Total Cost of Higher LG Services</b>	<b>10,652</b>	<b>14,314</b>	<b>0</b>	<b>0</b>	<b>24,966</b>	<b>10,652</b>	<b>16,365</b>	<b>0</b>	<b>0</b>	<b>27,017</b>
<b>Total cost of Commercial Services</b>	<b>10,652</b>	<b>14,314</b>	<b>0</b>	<b>0</b>	<b>24,966</b>	<b>10,652</b>	<b>16,365</b>	<b>0</b>	<b>0</b>	<b>27,017</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>10,652</b>	<b>14,314</b>	<b>0</b>	<b>0</b>	<b>24,966</b>	<b>10,652</b>	<b>16,365</b>	<b>0</b>	<b>0</b>	<b>27,017</b>



# Vote:543 Nakapiripirit District

# FY 2020/21

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kakomongole	181,478	0	178,851
Namalu	245,587	0	232,301
Loregae	210,744	0	195,976
Nakapiripirit Town Council	190,178	0	248,316
Moruita	155,534	0	148,235
<b>Grand Total</b>	<b>983,522</b>	<b>0</b>	<b>1,003,679</b>
<i>o/w: Wage:</i>	42,233	0	196,474
<i>Non-Wage Reccurent:</i>	295,899	0	102,976
<i>Domestic Devt:</i>	645,390	0	704,229
<i>External Financing:</i>	0	0	0

#### A2: Revenues and Expenditures by LLG

**Vote:543 Nakapiripirit District****FY 2020/21****SubCounty/Town Council/Division: Kakomongole**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>33,666</b>	<b>0</b>	<b>16,562</b>
District Unconditional Grant (Non-Wage)	16,281	0	16,562
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	15,385	0	0
<b><i>Development Revenues</i></b>	<b>147,812</b>	<b>147,812</b>	<b>162,290</b>
District Discretionary Development Equalization Grant	147,812	147,812	162,290
<b>Total Revenue Shares</b>	<b>181,478</b>	<b>147,812</b>	<b>178,851</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	33,666	0	16,562
<b><i>Development Expenditure</i></b>			
Domestic Development	147,812	0	162,290
External Financing	0	0	0
<b>Total Expenditure</b>	<b>181,478</b>	<b>0</b>	<b>178,851</b>

**Vote:543 Nakapiripirit District****FY 2020/21****SubCounty/Town Council/Division: Namalu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>52,675</b>	<b>0</b>	<b>21,194</b>
District Unconditional Grant (Non-Wage)	20,899	0	21,194
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	21,776	0	0
<b>Development Revenues</b>	<b>192,912</b>	<b>192,912</b>	<b>211,107</b>
District Discretionary Development Equalization Grant	192,912	192,912	211,107
<b>Total Revenue Shares</b>	<b>245,587</b>	<b>192,912</b>	<b>232,301</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	52,675	0	21,194
<b>Development Expenditure</b>			
Domestic Development	192,912	0	211,107
External Financing	0	0	0
<b>Total Expenditure</b>	<b>245,587</b>	<b>0</b>	<b>232,301</b>

**Vote:543 Nakapiripirit District****FY 2020/21****SubCounty/Town Council/Division: Loregae**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>48,049</b>	<b>0</b>	<b>18,046</b>
District Unconditional Grant (Non-Wage)	17,805	0	18,046
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	20,244	0	0
<b><i>Development Revenues</i></b>	<b>162,695</b>	<b>162,695</b>	<b>177,930</b>
District Discretionary Development Equalization Grant	162,695	162,695	177,930
<b>Total Revenue Shares</b>	<b>210,744</b>	<b>162,695</b>	<b>195,976</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	48,049	0	18,046
<b><i>Development Expenditure</i></b>			
Domestic Development	162,695	0	177,930
External Financing	0	0	0
<b>Total Expenditure</b>	<b>210,744</b>	<b>0</b>	<b>195,976</b>

**Vote:543 Nakapiripirit District****FY 2020/21****SubCounty/Town Council/Division: Nakapiripirit Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>170,764</b>	<b>51,388</b>	<b>229,740</b>
Locally Raised Revenues	15,000	0	7,000
Other Transfers from Central Government	87,246	0	0
Urban Unconditional Grant (Non-Wage)	26,285	19,714	26,266
Urban Unconditional Grant (Wage)	42,233	31,675	196,474
<b><i>Development Revenues</i></b>	<b>19,414</b>	<b>19,414</b>	<b>18,576</b>
Urban Discretionary Development Equalization Grant	19,414	19,414	18,576
<b>Total Revenue Shares</b>	<b>190,178</b>	<b>70,803</b>	<b>248,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	42,233	0	196,474
Non Wage	128,531	0	33,266
<b><i>Development Expenditure</i></b>			
Domestic Development	19,414	0	18,576
External Financing	0	0	0
<b>Total Expenditure</b>	<b>190,178</b>	<b>0</b>	<b>248,316</b>

**Vote:543 Nakapiripirit District****FY 2020/21****SubCounty/Town Council/Division: Moruita**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>32,977</b>	<b>0</b>	<b>13,908</b>
District Unconditional Grant (Non-Wage)	13,695	0	13,908
Locally Raised Revenues	5,000	0	0
Other Transfers from Central Government	14,283	0	0
<b><i>Development Revenues</i></b>	<b>122,557</b>	<b>122,557</b>	<b>134,326</b>
District Discretionary Development Equalization Grant	122,557	122,557	134,326
<b>Total Revenue Shares</b>	<b>155,534</b>	<b>122,557</b>	<b>148,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	32,977	0	13,908
<b><i>Development Expenditure</i></b>			
Domestic Development	122,557	0	134,326
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,534</b>	<b>0</b>	<b>148,235</b>

**Vote:543 Nakapiripirit District****FY 2020/21****SubCounty/Town Council/Division: Kakomongole****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,281</b>	<b>0</b>	<b>16,562</b>
District Unconditional Grant (Non-Wage)	16,281	0	16,562
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>147,812</b>	<b>147,812</b>	<b>162,290</b>
District Discretionary Development Equalization Grant	147,812	147,812	162,290
<b>Total Revenue Shares</b>	<b>166,093</b>	<b>147,812</b>	<b>178,851</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,281	0	16,562
<b>Development Expenditure</b>			
Domestic Development	147,812	0	162,290
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,093</b>	<b>0</b>	<b>178,851</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,250	0	0	5,250
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	9,312	0	0	9,312
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,562</b>	<b>0</b>	<b>0</b>	<b>16,562</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,562</b>	<b>0</b>	<b>0</b>	<b>16,562</b>

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FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	16,281	0	0	16,281	0	0	0	0	0
263106 Other Current grants	0	2,000	0	0	2,000	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	147,812	0	147,812	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>18,281</b>	<b>147,812</b>	<b>0</b>	<b>166,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>18,281</b>	<b>147,812</b>	<b>0</b>	<b>166,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,790	0	12,790
312101 Non-Residential Buildings	0	0	0	0	0	0	0	149,500	0	149,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,290</b>	<b>0</b>	<b>162,290</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,290</b>	<b>0</b>	<b>162,290</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,281</b>	<b>147,812</b>	<b>0</b>	<b>166,093</b>	<b>0</b>	<b>16,562</b>	<b>162,290</b>	<b>0</b>	<b>178,851</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,281</b>	<b>147,812</b>	<b>0</b>	<b>166,093</b>	<b>0</b>	<b>16,562</b>	<b>162,290</b>	<b>0</b>	<b>178,851</b>

## Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,385</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	15,385	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>15,385</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,385	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,385</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048159 District and Community Access Roads Maintenance</b>											
263201 LG Conditional grants (Capital)		0	15,385	0	0	15,385	0	0	0	0	0
<b>Total Cost of Output 59</b>		0	15,385	0	0	15,385	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>		0	15,385	0	0	15,385	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>		0	15,385	0	0	15,385	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>		0	15,385	0	0	15,385	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,899</b>	<b>0</b>	<b>21,194</b>
District Unconditional Grant (Non-Wage)	20,899	0	21,194
Locally Raised Revenues	10,000	0	0
<b>Development Revenues</b>	<b>192,912</b>	<b>192,912</b>	<b>211,107</b>
District Discretionary Development Equalization Grant	192,912	192,912	211,107
<b>Total Revenue Shares</b>	<b>223,811</b>	<b>192,912</b>	<b>232,301</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,899	0	21,194
<b>Development Expenditure</b>			
Domestic Development	192,912	0	211,107
External Financing	0	0	0
<b>Total Expenditure</b>	<b>223,811</b>	<b>0</b>	<b>232,301</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,920	0	0	1,920
227001 Travel inland	0	0	0	0	0	0	11,474	0	0	11,474
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,194</b>	<b>0</b>	<b>0</b>	<b>21,194</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,194</b>	<b>0</b>	<b>0</b>	<b>21,194</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	20,899	0	0	20,899	0	0	0	0	0
263106 Other Current grants	0	10,000	0	0	10,000	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	192,912	0	192,912	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>30,899</b>	<b>192,912</b>	<b>0</b>	<b>223,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>30,899</b>	<b>192,912</b>	<b>0</b>	<b>223,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,107	0	19,107
312101 Non-Residential Buildings	0	0	0	0	0	0	0	192,000	0	192,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,107</b>	<b>0</b>	<b>211,107</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,107</b>	<b>0</b>	<b>211,107</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,899</b>	<b>192,912</b>	<b>0</b>	<b>223,811</b>	<b>0</b>	<b>21,194</b>	<b>211,107</b>	<b>0</b>	<b>232,301</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,899</b>	<b>192,912</b>	<b>0</b>	<b>223,811</b>	<b>0</b>	<b>21,194</b>	<b>211,107</b>	<b>0</b>	<b>232,301</b>

**Workplan : Roads and Engineering**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

# Vote:543 Nakapiripirit District

FY 2020/21

<b>Recurrent Revenues</b>	<b>21,776</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	21,776	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>21,776</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,776	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,776</b>	<b>0</b>	<b>0</b>

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

### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263201 LG Conditional grants (Capital)	0	21,776	0	0	21,776	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>21,776</b>	<b>0</b>	<b>0</b>	<b>21,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>21,776</b>	<b>0</b>	<b>0</b>	<b>21,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>21,776</b>	<b>0</b>	<b>0</b>	<b>21,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>21,776</b>	<b>0</b>	<b>0</b>	<b>21,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SubCounty/Town Council/Division: Loregae

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,805</b>	<b>0</b>	<b>18,046</b>
District Unconditional Grant (Non-Wage)	17,805	0	18,046
Locally Raised Revenues	10,000	0	0

**Vote:543 Nakapiripirit District****FY 2020/21**

<i>Development Revenues</i>	<b>162,695</b>	<b>162,695</b>	<b>177,930</b>
District Discretionary Development Equalization Grant	162,695	162,695	177,930
<b>Total Revenue Shares</b>	<b>190,500</b>	<b>162,695</b>	<b>195,976</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,805	0	18,046
<i>Development Expenditure</i>			
Domestic Development	162,695	0	177,930
External Financing	0	0	0
<b>Total Expenditure</b>	<b>190,500</b>	<b>0</b>	<b>195,976</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>138104 Supervision of Sub County programme implementation</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	2,240	0	0	2,240
227001 Travel inland		0	0	0	0	0	0	11,006	0	0	11,006
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,046</b>	<b>0</b>	<b>0</b>	<b>18,046</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,046</b>	<b>0</b>	<b>0</b>	<b>18,046</b>
02 Lower Local Services											
<b>138151 Lower Local Government Administration</b>											
263104 Transfers to other govt. units (Current)		0	17,805	0	0	17,805	0	0	0	0	0
263106 Other Current grants		0	10,000	0	0	10,000	0	0	0	0	0
263204 Transfers to other govt. units (Capital)		0	0	162,695	0	162,695	0	0	0	0	0
<b>Total Cost of Output 51</b>		<b>0</b>	<b>27,805</b>	<b>162,695</b>	<b>0</b>	<b>190,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>27,805</b>	<b>162,695</b>	<b>0</b>	<b>190,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases											
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	17,930	0	17,930

**Vote:543 Nakapiripirit District****FY 2020/21**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	160,000	0	160,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,930</b>	<b>0</b>	<b>177,930</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,930</b>	<b>0</b>	<b>177,930</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,805</b>	<b>162,695</b>	<b>0</b>	<b>190,500</b>	<b>0</b>	<b>18,046</b>	<b>177,930</b>	<b>0</b>	<b>195,976</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,805</b>	<b>162,695</b>	<b>0</b>	<b>190,500</b>	<b>0</b>	<b>18,046</b>	<b>177,930</b>	<b>0</b>	<b>195,976</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,244</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	20,244	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,244</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,244	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,244</b>	<b>0</b>	<b>0</b>

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

**Vote:543 Nakapiripirit District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263201 LG Conditional grants (Capital)	0	20,244	0	0	20,244	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>20,244</b>	<b>0</b>	<b>0</b>	<b>20,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>20,244</b>	<b>0</b>	<b>0</b>	<b>20,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>20,244</b>	<b>0</b>	<b>0</b>	<b>20,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>20,244</b>	<b>0</b>	<b>0</b>	<b>20,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,518</b>	<b>51,388</b>	<b>229,740</b>
Locally Raised Revenues	15,000	0	7,000
Urban Unconditional Grant (Non-Wage)	26,285	19,714	26,266
Urban Unconditional Grant (Wage)	42,233	31,675	196,474
<b>Development Revenues</b>	<b>19,414</b>	<b>19,414</b>	<b>18,576</b>
Urban Discretionary Development Equalization Grant	19,414	19,414	18,576
<b>Total Revenue Shares</b>	<b>102,932</b>	<b>70,803</b>	<b>248,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	42,233	0	196,474
Non Wage	41,285	0	33,266
<b>Development Expenditure</b>			
Domestic Development	19,414	0	18,576
External Financing	0	0	0
<b>Total Expenditure</b>	<b>102,932</b>	<b>0</b>	<b>248,316</b>

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

**Vote:543 Nakapiripirit District****FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**138104 Supervision of Sub County programme implementation**

211101 General Staff Salaries	0	0	0	0	0	196,474	0	0	0	196,474
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	11,000	0	0	11,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	14,066	0	0	14,066
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,474</b>	<b>33,266</b>	<b>0</b>	<b>0</b>	<b>229,740</b>

**138106 Office Support services**

211101 General Staff Salaries	42,233	0	0	0	42,233	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>42,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>42,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,233</b>	<b>196,474</b>	<b>33,266</b>	<b>0</b>	<b>0</b>	<b>229,740</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	26,285	0	0	26,285	0	0	0	0	0
263106 Other Current grants	0	15,000	0	0	15,000	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	19,414	0	19,414	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>41,285</b>	<b>19,414</b>	<b>0</b>	<b>60,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>41,285</b>	<b>19,414</b>	<b>0</b>	<b>60,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,576	0	16,576
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,576</b>	<b>0</b>	<b>18,576</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,576</b>	<b>0</b>	<b>18,576</b>
<b>Total cost of District and Urban Administration</b>	<b>42,233</b>	<b>41,285</b>	<b>19,414</b>	<b>0</b>	<b>102,932</b>	<b>196,474</b>	<b>33,266</b>	<b>18,576</b>	<b>0</b>	<b>248,316</b>
<b>Total cost of Administration</b>	<b>42,233</b>	<b>41,285</b>	<b>19,414</b>	<b>0</b>	<b>102,932</b>	<b>196,474</b>	<b>33,266</b>	<b>18,576</b>	<b>0</b>	<b>248,316</b>

**Workplan : Roads and Engineering**

**Vote:543 Nakapiripirit District****FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,246</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	87,246	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>87,246</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	87,246	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,246</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263201 LG Conditional grants (Capital)	0	87,246	0	0	87,246	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>87,246</b>	<b>0</b>	<b>0</b>	<b>87,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>87,246</b>	<b>0</b>	<b>0</b>	<b>87,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>87,246</b>	<b>0</b>	<b>0</b>	<b>87,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>87,246</b>	<b>0</b>	<b>0</b>	<b>87,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
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**Vote:543 Nakapiripirit District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,695</b>	<b>0</b>	<b>13,908</b>
District Unconditional Grant (Non-Wage)	13,695	0	13,908
Locally Raised Revenues	5,000	0	0
<b>Development Revenues</b>	<b>122,557</b>	<b>122,557</b>	<b>134,326</b>
District Discretionary Development Equalization Grant	122,557	122,557	134,326
<b>Total Revenue Shares</b>	<b>141,252</b>	<b>122,557</b>	<b>148,235</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,695	0	13,908
<b>Development Expenditure</b>			
Domestic Development	122,557	0	134,326
External Financing	0	0	0
<b>Total Expenditure</b>	<b>141,252</b>	<b>0</b>	<b>148,235</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
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	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	6,308	0	0	6,308
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,908</b>	<b>0</b>	<b>0</b>	<b>13,908</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,908</b>	<b>0</b>	<b>0</b>	<b>13,908</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	13,695	0	0	13,695	0	0	0	0	0
263106 Other Current grants	0	5,000	0	0	5,000	0	0	0	0	0

**Vote:543 Nakapiripirit District****FY 2020/21**

263204 Transfers to other govt. units (Capital)	0	0	122,557	0	122,557	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>18,695</b>	<b>122,557</b>	<b>0</b>	<b>141,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>18,695</b>	<b>122,557</b>	<b>0</b>	<b>141,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,117	0	14,117
312101 Non-Residential Buildings	0	0	0	0	0	0	0	120,209	0	120,209
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,326</b>	<b>0</b>	<b>134,326</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,326</b>	<b>0</b>	<b>134,326</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,695</b>	<b>122,557</b>	<b>0</b>	<b>141,252</b>	<b>0</b>	<b>13,908</b>	<b>134,326</b>	<b>0</b>	<b>148,235</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,695</b>	<b>122,557</b>	<b>0</b>	<b>141,252</b>	<b>0</b>	<b>13,908</b>	<b>134,326</b>	<b>0</b>	<b>148,235</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,283</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	14,283	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,283</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,283	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,283</b>	<b>0</b>	<b>0</b>

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

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## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263201 LG Conditional grants (Capital)	0	14,283	0	0	14,283	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>14,283</b>	<b>0</b>	<b>0</b>	<b>14,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>14,283</b>	<b>0</b>	<b>0</b>	<b>14,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>14,283</b>	<b>0</b>	<b>0</b>	<b>14,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>14,283</b>	<b>0</b>	<b>0</b>	<b>14,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>