

**Vote:604 Napak 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>180,000</b>	<b>197,722</b>	<b>180,000</b>
o/w Higher Local Government	113,633	186,002	113,633
o/w Lower Local Government	66,367	11,720	66,367
<b>Discretionary Government Transfers</b>	<b>4,447,889</b>	<b>2,494,995</b>	<b>4,457,749</b>
o/w Higher Local Government	2,809,050	1,524,606	2,787,595
o/w Lower Local Government	1,638,838	970,390	1,670,154
<b>Conditional Government Transfers</b>	<b>8,986,199</b>	<b>4,623,531</b>	<b>10,196,648</b>
o/w Higher Local Government	8,986,199	4,623,531	10,196,648
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>6,756,243</b>	<b>381,809</b>	<b>739,675</b>
o/w Higher Local Government	6,756,243	381,809	739,675
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>2,130,000</b>	<b>569,434</b>	<b>1,420,000</b>
o/w Higher Local Government	2,130,000	569,434	1,420,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>22,500,331</b>	<b>8,267,491</b>	<b>16,994,071</b>
o/w Higher Local Government	20,795,125	7,285,381	15,257,550
o/w Lower Local Government	1,705,205	982,110	1,736,521

*A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>8,958,415</b>	<b>1,766,111</b>	<b>3,293,734</b>
o/w Higher Local Government	7,253,209	784,001	1,557,213
o/w Lower Local Government	1,705,205	982,110	1,736,521
<b>Finance</b>	<b>225,876</b>	<b>110,938</b>	<b>311,146</b>
o/w Higher Local Government	225,876	110,938	311,146
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>527,164</b>	<b>260,036</b>	<b>531,592</b>

**Vote:604 Napak District****FY 2020/21**

o/w Higher Local Government	527,164	260,036	531,592
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>712,626</b>	<b>380,435</b>	<b>831,292</b>
o/w Higher Local Government	712,626	380,435	831,292
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,934,521</b>	<b>1,697,293</b>	<b>3,683,396</b>
o/w Higher Local Government	3,934,521	1,697,293	3,683,396
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>5,556,728</b>	<b>2,875,423</b>	<b>5,829,757</b>
o/w Higher Local Government	5,556,728	2,875,423	5,829,757
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>740,489</b>	<b>478,093</b>	<b>631,732</b>
o/w Higher Local Government	740,489	478,093	631,732
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>575,531</b>	<b>277,374</b>	<b>827,794</b>
o/w Higher Local Government	575,531	277,374	827,794
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>208,596</b>	<b>95,860</b>	<b>205,279</b>
o/w Higher Local Government	208,596	95,860	205,279
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>786,231</b>	<b>197,474</b>	<b>547,037</b>
o/w Higher Local Government	786,231	197,474	547,037
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>172,890</b>	<b>78,989</b>	<b>204,440</b>
o/w Higher Local Government	172,890	78,989	204,440
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>58,710</b>	<b>27,355</b>	<b>59,429</b>
o/w Higher Local Government	58,710	27,355	59,429
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>42,553</b>	<b>22,110</b>	<b>37,444</b>
o/w Higher Local Government	42,553	22,110	37,444

# Vote:604 Napak District

FY 2020/21

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>22,500,331</b>	<b>8,267,491</b>	<b>16,994,071</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>20,795,125</i></b>	<b><i>7,285,381</i></b>	<b><i>15,257,550</i></b>
<i>o/w: Wage:</i>	<i>7,247,003</i>	<i>3,623,501</i>	<i>7,315,949</i>
<i>Non-Wage Reccurent:</i>	<i>9,194,760</i>	<i>1,610,205</i>	<i>3,632,550</i>
<i>Domestic Devt:</i>	<i>2,223,362</i>	<i>1,482,241</i>	<i>2,889,050</i>
<i>External Financing:</i>	<i>2,130,000</i>	<i>569,434</i>	<i>1,420,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,705,205</i></b>	<b><i>982,110</i></b>	<b><i>1,736,521</i></b>
<i>o/w: Wage:</i>	<i>600,056</i>	<i>300,028</i>	<i>600,056</i>
<i>Non-Wage Reccurent:</i>	<i>199,328</i>	<i>78,201</i>	<i>198,977</i>
<i>Domestic Devt:</i>	<i>905,821</i>	<i>603,881</i>	<i>937,487</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Vote:604 Napak District

FY 2020/21

## A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>180,000</b>	<b>197,722</b>	<b>180,000</b>
Agency Fees	15,000	9,555	15,000
Animal & Crop Husbandry related Levies	20,000	7,520	20,000
Application Fees	2,000	140	2,000
Business licenses	4,500	0	4,500
Group registration	4,000	200	4,000
Inspection Fees	1,258	0	1,258
Land Fees	15,000	129,449	15,000
Local Hotel Tax	1,000	0	1,000
Local Services Tax	24,000	42,423	24,000
Market /Gate Charges	12,000	1,155	12,000
Miscellaneous receipts/income	20,000	4,517	20,000
Other Fees and Charges	45,902	2,087	45,902
Park Fees	7,000	0	7,000
Property related Duties/Fees	4,840	0	4,840
Quarry Charges	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	675	2,500
<b>2a. Discretionary Government Transfers</b>	<b>4,447,889</b>	<b>2,494,995</b>	<b>4,457,749</b>
District Discretionary Development Equalization Grant	1,605,432	1,070,288	1,567,418
District Unconditional Grant (Non-Wage)	564,313	282,156	613,613
District Unconditional Grant (Wage)	1,629,640	814,820	1,629,640
Urban Discretionary Development Equalization Grant	20,874	13,916	19,713
Urban Unconditional Grant (Non-Wage)	27,573	13,787	27,308
Urban Unconditional Grant (Wage)	600,056	300,028	600,056
<b>2b. Conditional Government Transfer</b>	<b>8,986,199</b>	<b>4,623,531</b>	<b>10,196,648</b>
Sector Conditional Grant (Wage)	5,617,362	2,808,681	5,686,309
Sector Conditional Grant (Non-Wage)	1,502,201	631,053	1,771,540
Sector Development Grant	1,483,076	988,717	2,219,604
Transitional Development Grant	19,802	13,201	19,802
Pension for Local Governments	53,623	26,812	74,804
Gratuity for Local Governments	310,134	155,067	424,588
<b>2c. Other Government Transfer</b>	<b>6,756,243</b>	<b>381,809</b>	<b>739,675</b>
Northern Uganda Social Action Fund (NUSAF)	6,144,444	49,908	44,876
Uganda Road Fund (URF)	484,357	331,901	484,357
Uganda Women Entrepreneurship Program(UWEP)	0	0	18,774

**Vote:604 Napak District****FY 2020/21**

Youth Livelihood Programme (YLP)	127,442	0	80,000
Micro Projects under Karamoja Development Programme	0	0	55,000
Development Initiative for Northern Uganda (DINU)	0	0	56,668
<b>3. External Financing</b>	<b>2,130,000</b>	<b>569,434</b>	<b>1,420,000</b>
United Nations Children Fund (UNICEF)	2,000,000	558,141	1,300,000
United Nations Population Fund (UNPF)	80,000	11,293	80,000
Gesellschaft für Internationale Zusammenarbeit (GIZ)	50,000	0	40,000
<b>Total Revenues shares</b>	<b>22,500,331</b>	<b>8,267,491</b>	<b>16,994,071</b>

# Vote:604 Napak 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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,086,267</b>	<b>672,705</b>	<b>1,121,334</b>
District Unconditional Grant (Non-Wage)	75,000	41,130	81,000
District Unconditional Grant (Wage)	472,465	236,233	472,465
Gratuity for Local Governments	310,134	155,067	424,588
Locally Raised Revenues	30,600	163,556	23,600
Other Transfers from Central Government	6,144,444	49,908	44,876
Pension for Local Governments	53,623	26,812	74,804
<b>Development Revenues</b>	<b>166,943</b>	<b>111,295</b>	<b>435,879</b>
District Discretionary Development Equalization Grant	166,943	111,295	435,879
<b>Total Revenues shares</b>	<b>7,253,209</b>	<b>784,001</b>	<b>1,557,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	472,465	236,233	472,465
Non Wage	6,613,801	448,943	648,869
<b>Development Expenditure</b>			
Domestic Development	166,943	10,634	435,879
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,253,209</b>	<b>695,810</b>	<b>1,557,213</b>

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

#### 1381 District and Urban Administration

## Vote:604 Napak District

FY 2020/21

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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>138101 Operation of the Administration Department</b>											
211101 General Staff Salaries		472,465	0	0	0	472,465	472,465	0	0	0	472,465
211103 Allowances (Incl. Casuals, Temporary)		0	10,000	0	0	10,000	0	7,600	0	0	7,600
212105 Pension for Local Governments		0	53,623	0	0	53,623	0	74,804	0	0	74,804
212107 Gratuity for Local Governments		0	310,134	0	0	310,134	0	424,588	0	0	424,588
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations		0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars		0	4,000	0	0	4,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,630	0	0	1,630	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment		0	2,000	0	0	2,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs		0	800	0	0	800	0	800	0	0	800
221017 Subscriptions		0	7,000	0	0	7,000	0	2,252	0	0	2,252
222001 Telecommunications		0	0	0	0	0	0	1,494	0	0	1,494
222003 Information and communications technology (ICT)		0	2,000	0	0	2,000	0	1,630	0	0	1,630
223004 Guard and Security services		0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity		0	2,000	0	0	2,000	0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation		0	2,000	0	0	2,000	0	2,000	0	0	2,000
224006 Agricultural Supplies		0	6,144,444	0	0	6,144,444	0	0	0	0	0
227001 Travel inland		0	10,000	0	0	10,000	0	10,400	0	0	10,400
227002 Travel abroad		0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles		0	12,000	0	0	12,000	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000	0	0	0	0	0
282101 Donations		0	0	0	0	0	0	44,876	0	0	44,876
282102 Fines and Penalties/ Court wards		0	1,100	0	0	1,100	0	2,000	0	0	2,000
<b>Total Cost of output138101</b>		<b>472,465</b>	<b>6,591,731</b>	<b>0</b>	<b>0</b>	<b>7,064,197</b>	<b>472,465</b>	<b>618,444</b>	<b>0</b>	<b>0</b>	<b>1,090,909</b>
<b>138102 Human Resource Management Services</b>											
221009 Welfare and Entertainment		0	1,000	0	0	1,000	0	1,000	0	0	1,000

## Vote:604 Napak District

FY 2020/21

227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	57,639	0	57,639	0	0	40,101	0	40,101
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>57,639</b>	<b>0</b>	<b>57,639</b>	<b>0</b>	<b>0</b>	<b>40,101</b>	<b>0</b>	<b>40,101</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138105 Public Information Dissemination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138106 Office Support services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,100	0	0	3,100
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>138108 Assets and Facilities Management</b>										
228004 Maintenance – Other	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,178	0	0	3,178	0	3,178	0	0	3,178
<b>Total Cost of output138109</b>	<b>0</b>	<b>3,178</b>	<b>0</b>	<b>0</b>	<b>3,178</b>	<b>0</b>	<b>3,178</b>	<b>0</b>	<b>0</b>	<b>3,178</b>
<b>138111 Records Management Services</b>										
221009 Welfare and Entertainment	0	1,092	0	0	1,092	0	1,092	0	0	1,092
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,592</b>	<b>0</b>	<b>0</b>	<b>2,592</b>	<b>0</b>	<b>2,592</b>	<b>0</b>	<b>0</b>	<b>2,592</b>
<b>138112 Information collection and management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	3,000	0	0	3,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,755	0	0	1,755
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>5,555</b>	<b>0</b>	<b>0</b>	<b>5,555</b>
<b>Total Cost of Higher LG Services</b>	<b>472,465</b>	<b>6,613,801</b>	<b>57,639</b>	<b>0</b>	<b>7,143,906</b>	<b>472,465</b>	<b>648,869</b>	<b>40,101</b>	<b>0</b>	<b>1,161,435</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>										
312101 Non-Residential Buildings	0	0	87,620	0	87,620	0	0	0	0	0



# Vote:604 Napak District

FY 2020/21

312102 Residential Buildings	0	0	0	0	0	0	0	369,883	0	369,883
Total for LCIII: Matany Sub County			County: Bokora							369,883
LCII: Nakichumet Parish	Lokiteded - District HQ	Building Construction - Staff Houses-263	Source: District Discretionary Development Equalization Grant						369,883	
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	18,395	0	18,395
Total for LCIII: Matany Sub County			County: Bokora							18,395
LCII: Nakichumet Parish	District Headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant						18,395	
312213 ICT Equipment	0	0	20,184	0	20,184	0	0	7,500	0	7,500
Total for LCIII: Matany Sub County			County: Bokora							2,500
LCII: Lokuwas Parish	Matany Sub county Headquarters	ICT - Computers-734	Source: District Discretionary Development Equalization Grant						2,500	
Total for LCIII: Lopeei Sub County			County: Bokora							2,500
LCII: Lopeei Parish	Lopeei Sub county Headquarters	ICT - Computers-733	Source: District Discretionary Development Equalization Grant						2,500	
Total for LCIII: Lotome Sub County			County: Bokora							2,500
LCII: Lomuno Parish	Lotome Sub county	ICT - Computers-733	Source: District Discretionary Development Equalization Grant						2,500	
Total Cost of output138172	0	0	109,304	0	109,304	0	0	395,778	0	395,778
Total Cost of Capital Purchases	0	0	109,304	0	109,304	0	0	395,778	0	395,778
Total cost of District and Urban Administration	472,465	6,613,801	166,943	0	7,253,209	472,465	648,869	435,879	0	1,557,213
Total cost of Administration	472,465	6,613,801	166,943	0	7,253,209	472,465	648,869	435,879	0	1,557,213

## Vote:604 Napak District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>213,876</b>	<b>102,938</b>	<b>302,044</b>
District Unconditional Grant (Non-Wage)	42,500	21,250	74,000
District Unconditional Grant (Wage)	153,376	76,688	153,376
Locally Raised Revenues	18,000	5,000	18,000
Other Transfers from Central Government	0	0	56,668
<b>Development Revenues</b>	<b>12,000</b>	<b>8,000</b>	<b>9,102</b>
District Discretionary Development Equalization Grant	12,000	8,000	9,102
<b>Total Revenues shares</b>	<b>225,876</b>	<b>110,938</b>	<b>311,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	153,376	76,688	153,376
Non Wage	60,500	26,250	148,668
<b>Development Expenditure</b>			
Domestic Development	12,000	8,000	9,102
External Financing	0	0	0
<b>Total Expenditure</b>	<b>225,876</b>	<b>110,938</b>	<b>311,146</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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	153,376	0	0	0	153,376	153,376	0	0	0	153,376
211103 Allowances (Incl. Casuals, Temporary)	0	4,250	0	0	4,250	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	12,000	0	12,400	0	0	9,102	0	9,102

## Vote:604 Napak District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,750	0	0	1,750	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	904	0	0	904	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	5,800	0	0	5,800	0	6,000	0	0	6,000
<b>Total Cost of output148101</b>	<b>153,376</b>	<b>24,104</b>	<b>12,000</b>	<b>0</b>	<b>189,480</b>	<b>153,376</b>	<b>51,000</b>	<b>9,102</b>	<b>0</b>	<b>213,478</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	56,668	0	0	56,668
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,398	0	0	3,398	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>8,898</b>	<b>0</b>	<b>0</b>	<b>8,898</b>	<b>0</b>	<b>71,668</b>	<b>0</b>	<b>0</b>	<b>71,668</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	3,000	0	0	3,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

# Vote:604 Napak District

FY 2020/21

## 148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	848	0	0	848	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output148104</b>	<b>0</b>	<b>9,848</b>	<b>0</b>	<b>0</b>	<b>9,848</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 148105 LG Accounting Services

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

<b>Total Cost of Higher LG Services</b>	<b>153,376</b>	<b>60,500</b>	<b>12,000</b>	<b>0</b>	<b>225,876</b>	<b>153,376</b>	<b>148,668</b>	<b>9,102</b>	<b>0</b>	<b>311,146</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>153,376</b>	<b>60,500</b>	<b>12,000</b>	<b>0</b>	<b>225,876</b>	<b>153,376</b>	<b>148,668</b>	<b>9,102</b>	<b>0</b>	<b>311,146</b>
<b>Total cost of Finance</b>	<b>153,376</b>	<b>60,500</b>	<b>12,000</b>	<b>0</b>	<b>225,876</b>	<b>153,376</b>	<b>148,668</b>	<b>9,102</b>	<b>0</b>	<b>311,146</b>

## Vote:604 Napak District

FY 2020/21

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>524,664</b>	<b>258,369</b>	<b>531,592</b>
District Unconditional Grant (Non-Wage)	266,772	133,386	266,700
District Unconditional Grant (Wage)	222,859	111,430	222,859
Locally Raised Revenues	35,033	13,554	42,033
<b>Development Revenues</b>	<b>2,500</b>	<b>1,667</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	1,667	0
<b>Total Revenues shares</b>	<b>527,164</b>	<b>260,036</b>	<b>531,592</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	222,859	111,430	222,859
Non Wage	301,805	146,940	308,733
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>527,164</b>	<b>258,369</b>	<b>531,592</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	222,859	0	0	0	222,859	222,859	0	0	0	222,859
211103 Allowances (Incl. Casuals, Temporary)	0	167,488	0	0	167,488	0	167,488	0	0	167,488
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600

## Vote:604 Napak District

FY 2020/21

222001 Telecommunications	0	0	0	0	0	0	205	0	0	205
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	560	0	0	560
227001 Travel inland	0	3,704	0	0	3,704	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,800	0	0	8,800	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	4,800	0	0	4,800	0	6,000	0	0	6,000
<b>Total Cost of output138201</b>	<b>222,859</b>	<b>184,792</b>	<b>0</b>	<b>0</b>	<b>407,651</b>	<b>222,859</b>	<b>192,253</b>	<b>0</b>	<b>0</b>	<b>415,112</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	8,800	0	0	8,800
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	2,500	0	800	0	0	800
221009 Welfare and Entertainment	0	400	0	0	400	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>7,000</b>	<b>2,500</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,500	0	0	2,500
221004 Recruitment Expenses	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	700	0	0	700
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,162	0	0	2,162	0	662	0	0	662
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output138203</b>	<b>0</b>	<b>25,762</b>	<b>0</b>	<b>0</b>	<b>25,762</b>	<b>0</b>	<b>20,762</b>	<b>0</b>	<b>0</b>	<b>20,762</b>

**138204 LG Land Management Services**

221002 Workshops and Seminars	0	10,460	0	0	10,460	0	13,000	0	0	13,000
227001 Travel inland	0	3,540	0	0	3,540	0	0	0	0	0
<b>Total Cost of output138204</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	7,840	0	0	7,840	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	620	0	0	620	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0

# Vote:604 Napak District

FY 2020/21

<b>Total Cost of output138205</b>	<b>0</b>	<b>10,460</b>	<b>0</b>	<b>0</b>	<b>10,460</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138206 LG Political and executive oversight</b>										
221002 Workshops and Seminars	0	21,200	0	0	21,200	0	40,590	0	0	40,590
221009 Welfare and Entertainment	0	2,390	0	0	2,390	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>40,590</b>	<b>0</b>	<b>0</b>	<b>40,590</b>	<b>0</b>	<b>40,590</b>	<b>0</b>	<b>0</b>	<b>40,590</b>
<b>138207 Standing Committees Services</b>										
221002 Workshops and Seminars	0	18,200	0	0	18,200	0	19,128	0	0	19,128
221011 Printing, Stationery, Photocopying and Binding	0	1,001	0	0	1,001	0	0	0	0	0
<b>Total Cost of output138207</b>	<b>0</b>	<b>19,201</b>	<b>0</b>	<b>0</b>	<b>19,201</b>	<b>0</b>	<b>19,128</b>	<b>0</b>	<b>0</b>	<b>19,128</b>
<b>Total Cost of Higher LG Services</b>	<b>222,859</b>	<b>301,805</b>	<b>2,500</b>	<b>0</b>	<b>527,164</b>	<b>222,859</b>	<b>308,733</b>	<b>0</b>	<b>0</b>	<b>531,592</b>
<b>Total cost of Local Statutory Bodies</b>	<b>222,859</b>	<b>301,805</b>	<b>2,500</b>	<b>0</b>	<b>527,164</b>	<b>222,859</b>	<b>308,733</b>	<b>0</b>	<b>0</b>	<b>531,592</b>
<b>Total cost of Statutory Bodies</b>	<b>222,859</b>	<b>301,805</b>	<b>2,500</b>	<b>0</b>	<b>527,164</b>	<b>222,859</b>	<b>308,733</b>	<b>0</b>	<b>0</b>	<b>531,592</b>

## Vote:604 Napak 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>567,892</b>	<b>283,946</b>	<b>557,154</b>
District Unconditional Grant (Wage)	45,546	22,773	45,546
Sector Conditional Grant (Non-Wage)	189,292	94,646	178,554
Sector Conditional Grant (Wage)	333,054	166,527	333,054
<b>Development Revenues</b>	<b>144,733</b>	<b>96,489</b>	<b>274,137</b>
District Discretionary Development Equalization Grant	50,000	33,333	0
Sector Development Grant	94,733	63,155	274,137
<b>Total Revenues shares</b>	<b>712,626</b>	<b>380,435</b>	<b>831,292</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	378,600	189,300	378,600
Non Wage	189,292	88,926	178,554
<b>Development Expenditure</b>			
Domestic Development	144,733	0	274,137
External Financing	0	0	0
<b>Total Expenditure</b>	<b>712,626</b>	<b>278,226</b>	<b>831,292</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>018101 Extension Worker Services</b>										
211101 General Staff Salaries	333,054	0	0	0	333,054	333,054	0	0	0	333,054
211103 Allowances (Incl. Casuals, Temporary)	0	24,480	0	0	24,480	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	0	28,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	43,200	0	0	43,200	0	0	0	0	0



## Vote:604 Napak District

FY 2020/21

228002 Maintenance - Vehicles	0	12,085	0	0	12,085	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>333,054</b>	<b>108,565</b>	<b>0</b>	<b>0</b>	<b>441,619</b>	<b>333,054</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>340,054</b>
<b>Total Cost of Higher LG Services</b>	<b>333,054</b>	<b>108,565</b>	<b>0</b>	<b>0</b>	<b>441,619</b>	<b>333,054</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>340,054</b>
<b>02 Lower Local Services</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>018151 LLG Extension Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	101,281	0	0	101,281
<b>Total for LCIII: Lokopo sub county</b>	<b>County: Bokora</b>									<b>14,400</b>
LCII: Lorikita	Lokopo			Travel Inland	Source: Sector Conditional Grant (Non-Wage)					14,400
<b>Total for LCIII: Iriiri Sub county</b>	<b>County: Bokora</b>									<b>14,881</b>
LCII: Iriiri Parish	Iriiri			Travel Inland	Source: Sector Conditional Grant (Non-Wage)					14,881
<b>Total for LCIII: Matany Sub County</b>	<b>County: Bokora</b>									<b>14,400</b>
LCII: Lokuwas Parish	Matany Sub county			Travel inland	Source: Sector Conditional Grant (Non-Wage)					14,400
<b>Total for LCIII: Ngoleriet Sub County</b>	<b>County: Bokora</b>									<b>14,400</b>
LCII: Nawaikorot Parish	Ngoleriet			Travel inland	Source: Sector Conditional Grant (Non-Wage)					14,400
<b>Total for LCIII: Lopeei Sub County</b>	<b>County: Bokora</b>									<b>14,400</b>
LCII: Lokudumo Parish	Lopeei Sub county			Travel inland	Source: Sector Conditional Grant (Non-Wage)					14,400
<b>Total for LCIII: Lorengechora Sub County</b>	<b>County: Bokora</b>									<b>14,400</b>
LCII: Kokipurat Parish	Lorengchora Sub county			Travel Inland	Source: Sector Conditional Grant (Non-Wage)					14,400
<b>Total for LCIII: Lotome Sub County</b>	<b>County: Bokora</b>									<b>14,400</b>
LCII: Moruongora Parish	Lotome Sub county			Travel inland	Source: Sector Conditional Grant (Non-Wage)					14,400
<b>Total Cost of output018151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,281</b>	<b>0</b>	<b>0</b>	<b>101,281</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,281</b>	<b>0</b>	<b>0</b>	<b>101,281</b>
<b>Total cost of Agricultural Extension Services</b>	<b>333,054</b>	<b>108,565</b>	<b>0</b>	<b>0</b>	<b>441,619</b>	<b>333,054</b>	<b>108,281</b>	<b>0</b>	<b>0</b>	<b>441,336</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>018205 Crop disease control and regulation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900	0	1,200	0	0	1,200
227001 Travel inland	0	3,200	0	0	3,200	0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output018205</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>12,100</b>
<b>018208 Sector Capacity Development</b>										
221003 Staff Training	0	12,000	0	0	12,000	0	8,399	0	0	8,399

## Vote:604 Napak District

FY 2020/21

<b>Total Cost of output018208</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>8,399</b>	<b>0</b>	<b>0</b>	<b>8,399</b>
<b>018211 Livestock Health and Marketing</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	3,100	0	0	3,100	0	6,900	0	0	6,900
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018211</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>13,100</b>

**018212 District Production Management Services**

211101 General Staff Salaries	45,546	0	0	0	45,546	45,546	0	0	0	45,546
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	800	0	0	800	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	672	0	0	672
221002 Workshops and Seminars	0	3,328	0	0	3,328	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,001	0	0	1,001
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	1,200	0	0	1,200
227001 Travel inland	0	10,000	0	0	10,000	0	8,400	0	0	8,400
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>45,546</b>	<b>46,528</b>	<b>0</b>	<b>0</b>	<b>92,074</b>	<b>45,546</b>	<b>36,673</b>	<b>0</b>	<b>0</b>	<b>82,219</b>
<b>Total Cost of Higher LG Services</b>	<b>45,546</b>	<b>80,727</b>	<b>0</b>	<b>0</b>	<b>126,273</b>	<b>45,546</b>	<b>70,273</b>	<b>0</b>	<b>0</b>	<b>115,819</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018272 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	42,968	0	42,968
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## Vote:604 Napak District

FY 2020/21

Total for LCIII: Matany Sub County				County: Bokora						42,968	
LCII: Nakichumet Parish	District Headquarters	Building Construction - Maintenance and Repair-240			Source: Sector Development Grant					42,968	
Total Cost of output018272		0	0	0	0	0	0	0	42,968	0	42,968
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Matany Sub County				County: Bokora						15,000	
LCII: Nakichumet Parish	Lokiteded- District HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant					15,000	
312104 Other Structures		0	0	50,000	0	50,000	0	0	0	0	0
312202 Machinery and Equipment		0	0	20,000	0	20,000	0	0	0	0	0
312203 Furniture & Fixtures		0	0	31,000	0	31,000	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	57,000	0	57,000

## Vote:604 Napak District

FY 2020/21

<b>Total for LCIII: Matany Sub County</b>		<b>County: Bokora</b>	<b>57,000</b>
LCII: Nakichumet Parish	District Headquarters	Installation of Solar Fridges and Accessories to the Veterinary Laboratory	Source: Sector Development Grant 3,000
LCII: Nakichumet Parish	District Headquarters	Procurement of Acaricides for LLGs	Source: Sector Development Grant 3,000
LCII: Nakichumet Parish	District Headquarters	Procurement of Bucket Pumps	Source: Sector Development Grant 7,000
LCII: Nakichumet Parish	District Headquarters	Procurement of Cassava Chippers	Source: Sector Development Grant 10,000
LCII: Nakichumet Parish	District Headquarters	Procurement of Laboratory Equipment and Kits	Source: Sector Development Grant 20,000
LCII: Nakichumet Parish	District Headquarters	Procurement of Solar Batteries and Accessories to Production Office Block	Source: Sector Development Grant 10,000
LCII: Nakichumet Parish	District Headquarters-Lokiteded	Refilling of Gas Cylinder at Veterinary Laboratory	Source: Sector Development Grant 2,000
LCII: Nakichumet Parish	District Headquarters	Procurement of Soil Testing Kits	Source: Sector Development Grant 2,000
312301 Cultivated Assets	0	0	43,733 0 43,733 0 0 4,000 0 4,000
<b>Total for LCIII: Matany Sub County</b>		<b>County: Bokora</b>	<b>4,000</b>
LCII: Nakichumet Parish	District Headquarters	Cultivated Assets - Plantation-424	Source: Sector Development Grant 4,000
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>144,733 0 144,733 0 0 76,000 0 76,000</b>
<b>018284 Plant clinic/mini laboratory construction</b>			
312104 Other Structures	0	0	0 0 0 0 0 35,170 0 35,170
<b>Total for LCIII: Matany Sub County</b>		<b>County: Bokora</b>	<b>35,170</b>
LCII: Nakichumet Parish	Lokiteded - District HQ	Construction Services - Other Construction Works-405	Source: Sector Development Grant 35,170
<b>Total Cost of output018284</b>	<b>0</b>	<b>0</b>	<b>0 0 0 0 0 35,170 0 35,170</b>
<b>018285 Crop marketing facility construction</b>			
312101 Non-Residential Buildings	0	0	0 0 0 0 0 120,000 0 120,000

# Vote:604 Napak District

FY 2020/21

<b>Total for LCIII: Matany Sub County</b>					<b>County: Bokora</b>				<b>120,000</b>	
<i>LCII: Nakichumet Parish</i>		<i>District Headquarters</i>		<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>				<i>120,000</i>
<b>Total Cost of output018285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>144,733</b>	<b>0</b>	<b>144,733</b>	<b>0</b>	<b>0</b>	<b>274,137</b>	<b>0</b>	<b>274,137</b>
<b>Total cost of District Production Services</b>	<b>45,546</b>	<b>80,727</b>	<b>144,733</b>	<b>0</b>	<b>271,006</b>	<b>45,546</b>	<b>70,273</b>	<b>274,137</b>	<b>0</b>	<b>389,956</b>
<b>Total cost of Production and Marketing</b>	<b>378,600</b>	<b>189,292</b>	<b>144,733</b>	<b>0</b>	<b>712,626</b>	<b>378,600</b>	<b>178,554</b>	<b>274,137</b>	<b>0</b>	<b>831,292</b>

## Vote:604 Napak District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,626,903</b>	<b>1,313,452</b>	<b>2,833,534</b>
Sector Conditional Grant (Non-Wage)	478,602	239,301	685,233
Sector Conditional Grant (Wage)	2,148,302	1,074,151	2,148,302
<b>Development Revenues</b>	<b>1,307,618</b>	<b>383,842</b>	<b>849,861</b>
District Discretionary Development Equalization Grant	100,000	66,667	50,000
External Financing	1,180,000	298,763	760,000
Sector Development Grant	27,618	18,412	39,861
<b>Total Revenues shares</b>	<b>3,934,521</b>	<b>1,697,293</b>	<b>3,683,396</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,148,302	1,074,151	2,148,302
Non Wage	478,602	239,301	685,233
<b>Development Expenditure</b>			
Domestic Development	127,618	0	89,861
External Financing	1,180,000	0	760,000
<b>Total Expenditure</b>	<b>3,934,521</b>	<b>1,313,452</b>	<b>3,683,396</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>										
221002 Workshops and Seminars	0	0	0	280,000	280,000	0	0	0	100,000	100,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>088106 District healthcare management services</b>										
221002 Workshops and Seminars	0	0	0	450,000	450,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0	25,000	25,000
<b>Total Cost of output088106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>

## Vote:604 Napak District

FY 2020/21

**088107 Immunisation Services**

227001 Travel inland	0	0	0	210,000	210,000	0	0	0	120,000	120,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>245,000</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	12,773	0	0	12,773	0	19,417	0	0	19,417
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**Total for LCIII: Missing Subcounty** **County: Missing County** **19,417**

*LCII: Missing Parish* *KANGOLE HC Source: Sector Conditional Grant (Non-Wage)* *19,417*  
*III*

<b>Total Cost of output088153</b>	<b>0</b>	<b>12,773</b>	<b>0</b>	<b>0</b>	<b>12,773</b>	<b>0</b>	<b>19,417</b>	<b>0</b>	<b>0</b>	<b>19,417</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	141,000	0	0	141,000	0	349,510	0	0	349,510
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## Vote:604 Napak District

FY 2020/21

Total for LCIII: Lokopo sub county				County: Bokora				38,834			
LCII: Akalale				LOTOME HC III				Source: Sector Conditional Grant (Non-Wage) 38,834			
Total for LCIII: Iriiri Sub county				County: Bokora				38,834			
LCII: Tepeth Parish				NAMENDERA HC II				Source: Sector Conditional Grant (Non-Wage) 19,417			
LCII: Tepeth Parish				NGOLERIET HC II				Source: Sector Conditional Grant (Non-Wage) 19,417			
Total for LCIII: Matany Sub County				County: Bokora				19,417			
LCII: Nakichumet Parish				NAKICHUMET HC II				Source: Sector Conditional Grant (Non-Wage) 19,417			
Total for LCIII: Lotome Sub County				County: Bokora				19,417			
LCII: Kalokengel East Parish				KALOKENGEL HC II				Source: Sector Conditional Grant (Non-Wage) 19,417			
Total for LCIII: Missing Subcounty				County: Missing County				233,007			
LCII: Missing Parish				AMEDEK HC II				Source: Sector Conditional Grant (Non-Wage) 19,417			
LCII: Missing Parish				APEITOLIM HC II				Source: Sector Conditional Grant (Non-Wage) 19,417			
LCII: Missing Parish				IRIIRI HC III				Source: Sector Conditional Grant (Non-Wage) 38,834			
LCII: Missing Parish				LOKOPO HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage) 38,834			
LCII: Missing Parish				LOPEEI HC III				Source: Sector Conditional Grant (Non-Wage) 38,834			
LCII: Missing Parish				LORENGECHO RA HC III				Source: Sector Conditional Grant (Non-Wage) 38,834			
LCII: Missing Parish				MORULINGA HC II				Source: Sector Conditional Grant (Non-Wage) 19,417			
LCII: Missing Parish				NABWAL HC II				Source: Sector Conditional Grant (Non-Wage) 19,417			
Total Cost of output088154		0	141,000	0	0	141,000	0	349,510	0	0	349,510
Total Cost of Lower Local Services		0	153,774	0	0	153,774	0	368,927	0	0	368,927
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	67,000	0	67,000	0	0	9,888	0	9,888
Total for LCIII: Matany Sub County				County: Bokora				9,888			
LCII: Nakichumet Parish		Lokiteded		Construction Services - Incenerator-398		Source: Sector Development Grant 9,888					
Total Cost of output088175		0	0	67,000	0	67,000	0	0	9,888	0	9,888



## Vote:604 Napak District

FY 2020/21

**088182 Maternity Ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of output088182</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>0</b>	<b>0</b>	<b>0</b>

**088183 OPD and other ward Construction and Rehabilitation**

312102 Residential Buildings	0	0	27,000	0	27,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	50,000	0	50,000

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

LCII: Nakichumet Parish Lokiteded Construction Services - Water Reservoirs-417 Source: District Discretionary Development Equalization Grant 50,000

<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
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**088185 Specialist Health Equipment and Machinery**

312202 Machinery and Equipment	0	0	27,618	0	27,618	0	0	29,973	0	29,973
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**Total for LCIII: Matany Sub County** **County: Bokora** **29,973**

LCII: Nakichumet Parish Lokiteded Machinery and Equipment - Maintenance and Repair-1076 Source: Sector Development Grant 29,973

<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>27,618</b>	<b>0</b>	<b>27,618</b>	<b>0</b>	<b>0</b>	<b>29,973</b>	<b>0</b>	<b>29,973</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>127,618</b>	<b>0</b>	<b>127,618</b>	<b>0</b>	<b>0</b>	<b>89,861</b>	<b>0</b>	<b>89,861</b>
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<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>153,774</b>	<b>127,618</b>	<b>940,000</b>	<b>1,221,392</b>	<b>0</b>	<b>368,927</b>	<b>89,861</b>	<b>245,000</b>	<b>703,788</b>
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**0882 District Hospital Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

**088252 NGO Hospital Services (LLS.)**

263367 Sector Conditional Grant (Non-Wage)	0	293,200	0	0	293,200	0	251,201	0	0	251,201
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**Total for LCIII: Missing Subcounty** **County: Missing County** **251,201**

LCII: Missing Parish ST KIZITO MATANY HOSPITAL Source: Sector Conditional Grant (Non-Wage) 251,201

<b>Total Cost of output088252</b>	<b>0</b>	<b>293,200</b>	<b>0</b>	<b>0</b>	<b>293,200</b>	<b>0</b>	<b>251,201</b>	<b>0</b>	<b>0</b>	<b>251,201</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>293,200</b>	<b>0</b>	<b>0</b>	<b>293,200</b>	<b>0</b>	<b>251,201</b>	<b>0</b>	<b>0</b>	<b>251,201</b>
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<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>293,200</b>	<b>0</b>	<b>0</b>	<b>293,200</b>	<b>0</b>	<b>251,201</b>	<b>0</b>	<b>0</b>	<b>251,201</b>
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**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

**088301 Healthcare Management Services**

211101 General Staff Salaries	2,148,302	0	0	0	2,148,302	2,148,302	0	0	0	2,148,302
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## Vote:604 Napak District

FY 2020/21

213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	4,000	0	40,000	44,000	0	25,661	0	124,266	149,927
221007 Books, Periodicals & Newspapers	0	650	0	0	650	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,456	0	0	2,456	0	2,456	0	0	2,456
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	3,538	0	0	3,538
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,800	0	0	4,800	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	4,722	0	0	4,722	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	3,250	0	0	3,250
<b>Total Cost of output088301</b>	<b>2,148,302</b>	<b>23,628</b>	<b>0</b>	<b>40,000</b>	<b>2,211,929</b>	<b>2,148,302</b>	<b>55,105</b>	<b>0</b>	<b>124,266</b>	<b>2,327,672</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221002 Workshops and Seminars	0	2,000	0	80,000	82,000	0	0	0	50,734	50,734
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,256	0	0	2,256
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	3,400	0	120,000	123,400	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,144	0	0	6,144
<b>Total Cost of output088302</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>200,000</b>	<b>208,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>90,734</b>	<b>100,734</b>
<b>088303 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	300,000	300,000
<b>Total Cost of output088303</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>300,000</b>	<b>300,000</b>
<b>Total Cost of Higher LG Services</b>	<b>2,148,302</b>	<b>31,628</b>	<b>0</b>	<b>240,000</b>	<b>2,419,929</b>	<b>2,148,302</b>	<b>65,105</b>	<b>0</b>	<b>515,000</b>	<b>2,728,406</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,148,302</b>	<b>31,628</b>	<b>0</b>	<b>240,000</b>	<b>2,419,929</b>	<b>2,148,302</b>	<b>65,105</b>	<b>0</b>	<b>515,000</b>	<b>2,728,406</b>
<b>Total cost of Health</b>	<b>2,148,302</b>	<b>478,602</b>	<b>127,618</b>	<b>1,180,000</b>	<b>3,934,521</b>	<b>2,148,302</b>	<b>685,233</b>	<b>89,861</b>	<b>760,000</b>	<b>3,683,396</b>

## Vote:604 Napak District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,983,804</b>	<b>1,868,223</b>	<b>4,051,756</b>
District Unconditional Grant (Non-Wage)	7,262	0	0
District Unconditional Grant (Wage)	120,246	60,123	120,246
Sector Conditional Grant (Non-Wage)	720,290	240,097	726,556
Sector Conditional Grant (Wage)	3,136,006	1,568,003	3,204,953
<b>Development Revenues</b>	<b>1,572,925</b>	<b>1,007,200</b>	<b>1,778,002</b>
District Discretionary Development Equalization Grant	120,000	80,000	40,000
External Financing	320,000	171,917	320,000
Sector Development Grant	1,132,925	755,283	1,418,002
<b>Total Revenues shares</b>	<b>5,556,728</b>	<b>2,875,423</b>	<b>5,829,757</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,256,252	1,628,126	3,325,199
Non Wage	727,551	226,838	726,556
<b>Development Expenditure</b>			
Domestic Development	1,252,925	0	1,458,002
External Financing	320,000	0	320,000
<b>Total Expenditure</b>	<b>5,556,728</b>	<b>1,854,964</b>	<b>5,829,757</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,251,415	0	0	0	2,251,415	2,403,616	0	0	0	2,403,616
228004 Maintenance – Other	0	102,236	0	0	102,236	0	82,233	0	0	82,233
<b>Total Cost of output078102</b>	<b>2,251,415</b>	<b>102,236</b>	<b>0</b>	<b>0</b>	<b>2,353,651</b>	<b>2,403,616</b>	<b>82,233</b>	<b>0</b>	<b>0</b>	<b>2,485,850</b>
<b>Total Cost of Higher LG Services</b>	<b>2,251,415</b>	<b>102,236</b>	<b>0</b>	<b>0</b>	<b>2,353,651</b>	<b>2,403,616</b>	<b>82,233</b>	<b>0</b>	<b>0</b>	<b>2,485,850</b>

## Vote:604 Napak District

FY 2020/21

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	241,002	0	0	241,002	0	244,812	0	0	244,812
<b>Total for LCIII: Lokopo sub county</b>										<b>39,420</b>
LCII: Akalale					NAKICHELEET	Source: Sector Conditional Grant (Non-Wage)				9,534
LCII: Apeitolim					APEITOLIM P.S.	Source: Sector Conditional Grant (Non-Wage)				9,174
LCII: Longalom					LONGALOM P.S.	Source: Sector Conditional Grant (Non-Wage)				15,438
LCII: Lorikitae					LOKOPO P.S.	Source: Sector Conditional Grant (Non-Wage)				5,274
<b>Total for LCIII: Iriiri Sub county</b>										<b>56,628</b>
LCII: Iriiri Parish					Alekelek	Source: Sector Conditional Grant (Non-Wage)				4,254
LCII: Iriiri Parish					Kapuat P.S.	Source: Sector Conditional Grant (Non-Wage)				15,426
LCII: Iriiri Parish					Kaurikiakine Prmary School	Source: Sector Conditional Grant (Non-Wage)				10,314
LCII: Iriiri Parish					Lomaratoit	Source: Sector Conditional Grant (Non-Wage)				5,034
LCII: Nabwal Parish					AMEDEK P.S.	Source: Sector Conditional Grant (Non-Wage)				5,070
LCII: Nabwal Parish					KODIKE P/S	Source: Sector Conditional Grant (Non-Wage)				6,246
LCII: Nabwal Parish					NABWAL P.S.	Source: Sector Conditional Grant (Non-Wage)				6,282
LCII: Tepeth Parish					PILAS P.S.	Source: Sector Conditional Grant (Non-Wage)				4,002
<b>Total for LCIII: Matany Sub County</b>										<b>27,852</b>
LCII: Lokupoi Parish					LOKUPOI P.S	Source: Sector Conditional Grant (Non-Wage)				7,950
LCII: Lokupoi Parish					LOODOI P.S	Source: Sector Conditional Grant (Non-Wage)				6,270
LCII: Lokuwas Parish					MATANY P.S.	Source: Sector Conditional Grant (Non-Wage)				8,034
LCII: Morulinga Parish					MORULINGA P.S	Source: Sector Conditional Grant (Non-Wage)				5,598
<b>Total for LCIII: Ngoleriet Sub County</b>										<b>66,396</b>
LCII: Kautakou Parish					KAUTAKOU P.S.	Source: Sector Conditional Grant (Non-Wage)				5,454
LCII: Lokoreto Parish					KANGOLE BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)				13,506
LCII: Lokoreto Parish					KANGOLE GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)				11,826
LCII: Naitakwae Parish					LOKODIOKODI OI P.S.	Source: Sector Conditional Grant (Non-Wage)				8,670
LCII: Narengemoru Parish					Lorengecora	Source: Sector Conditional Grant (Non-Wage)				10,818
LCII: Nawaikorot Parish					KALOTOM P.S.	Source: Sector Conditional Grant (Non-Wage)				16,122
<b>Total for LCIII: Lopeei Sub County</b>										<b>12,564</b>
LCII: Lokudumo Parish					LOPARIPAR P.S.	Source: Sector Conditional Grant (Non-Wage)				6,318
LCII: Lopeei Parish					LOPEEI P.S.	Source: Sector Conditional Grant (Non-Wage)				6,246

# Vote:604 Napak District

# FY 2020/21

Total for LCIII: Lorengechora Sub County					County: Bokora					6,282		
LCII: Cholichol Parish					CHOLILICHOL P.S.		Source: Sector Conditional Grant (Non-Wage)					6,282
Total for LCIII: Lotome Sub County					County: Bokora					29,952		
LCII: Kalokengel East Parish					KALOKENGEL P.S		Source: Sector Conditional Grant (Non-Wage)					4,950
LCII: Lomuno Parish					LOMUNO P.S		Source: Sector Conditional Grant (Non-Wage)					6,582
LCII: Moruongora Parish					LOTOME BOYS P.S.		Source: Sector Conditional Grant (Non-Wage)					11,310
LCII: Moruongora Parish					LOTOME GIRLS P.S.		Source: Sector Conditional Grant (Non-Wage)					7,110
Total for LCIII: Missing Subcounty					County: Missing County					5,718		
LCII: Missing Parish					KOKORIO COMMUNITY P.S.		Source: Sector Conditional Grant (Non-Wage)					5,718
Total Cost of output078151			0	241,002	0	0	241,002	0	244,812	0	0	244,812
Total Cost of Lower Local Services			0	241,002	0	0	241,002	0	244,812	0	0	244,812
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital												
312104 Other Structures			0	0	19,067	0	19,067	0	0	0	0	0
Total Cost of output078175			0	0	19,067	0	19,067	0	0	0	0	0
078180 Classroom construction and rehabilitation												
312101 Non-Residential Buildings			0	0	108,912	0	108,912	0	0	30,000	0	30,000
Total for LCIII: Iriiri Sub county					County: Bokora					30,000		
LCII: Tepeth Parish		Amedek P/S		Building Construction - Construction Expenses-213		Source: Sector Development Grant					30,000	
312104 Other Structures			0	0	11,088	0	11,088	0	0	0	0	0
Total Cost of output078180			0	0	120,000	0	120,000	0	0	30,000	0	30,000
078181 Latrine construction and rehabilitation												
312104 Other Structures			0	0	22,430	0	22,430	0	0	20,753	0	20,753
Total for LCIII: Iriiri Sub county					County: Bokora					20,753		
LCII: Nabwal Parish		Kodike P/S		Construction Services - Sanitation Facilities-409		Source: Sector Development Grant					20,753	
Total Cost of output078181			0	0	22,430	0	22,430	0	0	20,753	0	20,753
078182 Teacher house construction and rehabilitation												
312102 Residential Buildings			0	0	150,000	0	150,000	0	0	219,000	0	219,000

## Vote:604 Napak District

FY 2020/21

<b>Total for LCIII: Lokopo sub county</b>		<b>County: Bokora</b>	<b>140,000</b>
<i>LCII: Longalom</i>	<i>Longalom P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant 140,000</i>
<b>Total for LCIII: Iriiri Sub county</b>		<b>County: Bokora</b>	<b>30,000</b>
<i>LCII: Iriiri Parish</i>	<i>Kaurikiakinei P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant 30,000</i>
<b>Total for LCIII: Ngoleriet Sub County</b>		<b>County: Bokora</b>	<b>49,000</b>
<i>LCII: Nawaikorot Parish</i>	<i>Kalotom P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant 49,000</i>
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
			<b>150,000</b>
			<b>0</b>
			<b>0</b>
			<b>219,000</b>
			<b>0</b>
			<b>219,000</b>

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	69,845	0	69,845	0	0	40,000	0	40,000
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<b>Total for LCIII: Lopeei Sub County</b>	<b>County: Bokora</b>		<b>20,000</b>
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<i>LCII: Lokudumo Parish</i>	<i>Loparipar PS</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: District Discretionary Development Equalization Grant 20,000</i>
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<b>Total for LCIII: Lotome Sub County</b>	<b>County: Bokora</b>		<b>20,000</b>
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<i>LCII: Lomuno Parish</i>	<i>Lomuno PS</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>	<i>Source: District Discretionary Development Equalization Grant 20,000</i>
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<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>69,845</b>	<b>0</b>	<b>69,845</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>381,342</b>	<b>0</b>	<b>381,342</b>	<b>0</b>	<b>0</b>	<b>309,753</b>	<b>0</b>	<b>309,753</b>
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<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,251,415</b>	<b>343,238</b>	<b>381,342</b>	<b>0</b>	<b>2,975,996</b>	<b>2,403,616</b>	<b>327,045</b>	<b>309,753</b>	<b>0</b>	<b>3,040,415</b>
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**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										

**078201 Secondary Teaching Services**

211101 General Staff Salaries	453,569	0	0	0	453,569	618,665	0	0	0	618,665
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	59,495	0	0	59,495	0	0	0	0	0
<b>Total Cost of output078201</b>	<b>453,569</b>	<b>72,495</b>	<b>0</b>	<b>0</b>	<b>526,064</b>	<b>618,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,665</b>
<b>Total Cost of Higher LG Services</b>	<b>453,569</b>	<b>72,495</b>	<b>0</b>	<b>0</b>	<b>526,064</b>	<b>618,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,665</b>

## Vote:604 Napak District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	142,260	0	0	142,260	0	164,736	0	0	164,736
<b>Total for LCIII: Ngoleriet Sub County</b>										<b>122,661</b>
<i>LCII: Nawaikorot Parish</i>			<i>KANGOLE GIRLS S.S.S</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>122,661</i>
<b>Total for LCIII: Lotome Sub County</b>										<b>42,075</b>
<i>LCII: Kalokengel East Parish</i>			<i>ST ANDREWS SS LOTOME</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>42,075</i>
<b>Total Cost of output078251</b>	<b>0</b>	<b>142,260</b>	<b>0</b>	<b>0</b>	<b>142,260</b>	<b>0</b>	<b>164,736</b>	<b>0</b>	<b>0</b>	<b>164,736</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>142,260</b>	<b>0</b>	<b>0</b>	<b>142,260</b>	<b>0</b>	<b>164,736</b>	<b>0</b>	<b>0</b>	<b>164,736</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	828,003	0	828,003	0	0	1,148,249	0	1,148,249
<b>Total for LCIII: Iriiri Sub county</b>										<b>1,148,249</b>
<i>LCII: Iriiri Parish</i>		<i>Iriiri Seed Secondary School</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>1,148,249</i>
312104 Other Structures	0	0	43,579	0	43,579	0	0	0	0	0
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>871,582</b>	<b>0</b>	<b>871,582</b>	<b>0</b>	<b>0</b>	<b>1,148,249</b>	<b>0</b>	<b>1,148,249</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>871,582</b>	<b>0</b>	<b>871,582</b>	<b>0</b>	<b>0</b>	<b>1,148,249</b>	<b>0</b>	<b>1,148,249</b>
<b>Total cost of Secondary Education</b>	<b>453,569</b>	<b>214,755</b>	<b>871,582</b>	<b>0</b>	<b>1,539,906</b>	<b>618,665</b>	<b>164,736</b>	<b>1,148,249</b>	<b>0</b>	<b>1,931,650</b>
<b>0783 Skills Development</b>										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	182,671	0	0	0	182,671	182,671	0	0	0	182,671
<b>Total Cost of output078301</b>	<b>182,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,671</b>	<b>182,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,671</b>
<b>Total Cost of Higher LG Services</b>	<b>182,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,671</b>	<b>182,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,671</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	118,249	0	0	118,249	0	0	0	0	0
<b>Total Cost of output078351</b>	<b>0</b>	<b>118,249</b>	<b>0</b>	<b>0</b>	<b>118,249</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>118,249</b>	<b>0</b>	<b>0</b>	<b>118,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>182,671</b>	<b>118,249</b>	<b>0</b>	<b>0</b>	<b>300,920</b>	<b>182,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,671</b>

## Vote:604 Napak District

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,226	0	0	13,226
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	24,048	0	0	24,048	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,500	0	0	6,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,590	0	0	3,590
<b>Total Cost of output078401</b>	<b>0</b>	<b>24,048</b>	<b>0</b>	<b>0</b>	<b>24,048</b>	<b>0</b>	<b>23,616</b>	<b>0</b>	<b>0</b>	<b>23,616</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	30,000	0	0	30,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	368,597	0	0	0	368,597	120,246	0	0	0	120,246
221002 Workshops and Seminars	0	0	0	320,000	320,000	0	29,110	0	320,000	349,110
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,262	0	0	1,262	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	8,000	0	0	8,000
228004 Maintenance – Other	0	0	0	0	0	0	118,249	0	0	118,249
<b>Total Cost of output078405</b>	<b>368,597</b>	<b>7,262</b>	<b>0</b>	<b>320,000</b>	<b>695,859</b>	<b>120,246</b>	<b>181,159</b>	<b>0</b>	<b>320,000</b>	<b>621,405</b>
<b>Total Cost of Higher LG Services</b>	<b>368,597</b>	<b>51,310</b>	<b>0</b>	<b>320,000</b>	<b>739,907</b>	<b>120,246</b>	<b>234,775</b>	<b>0</b>	<b>320,000</b>	<b>675,021</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>368,597</b>	<b>51,310</b>	<b>0</b>	<b>320,000</b>	<b>739,907</b>	<b>120,246</b>	<b>234,775</b>	<b>0</b>	<b>320,000</b>	<b>675,021</b>
<b>Total cost of Education</b>	<b>3,256,252</b>	<b>727,551</b>	<b>1,252,925</b>	<b>320,000</b>	<b>5,556,728</b>	<b>3,325,199</b>	<b>726,556</b>	<b>1,458,002</b>	<b>320,000</b>	<b>5,829,757</b>



## Vote:604 Napak District

FY 2020/21

**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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>631,732</b>	<b>405,589</b>	<b>631,732</b>
District Unconditional Grant (Wage)	147,375	73,688	147,375
Other Transfers from Central Government	484,357	331,901	484,357
<b>Development Revenues</b>	<b>108,757</b>	<b>72,505</b>	<b>0</b>
District Discretionary Development Equalization Grant	108,757	72,505	0
<b>Total Revenues shares</b>	<b>740,489</b>	<b>478,093</b>	<b>631,732</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	147,375	73,688	147,375
Non Wage	484,357	175,378	484,357
<b>Development Expenditure</b>			
Domestic Development	108,757	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>740,489</b>	<b>249,066</b>	<b>631,732</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	48,270	0	0	48,270	0	42,270	0	0	42,270
<b>Total Cost of output048105</b>	<b>0</b>	<b>48,270</b>	<b>0</b>	<b>0</b>	<b>48,270</b>	<b>0</b>	<b>48,270</b>	<b>0</b>	<b>0</b>	<b>48,270</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	147,375	0	0	0	147,375	147,375	0	0	0	147,375
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221003 Staff Training	0	3,000	0	0	3,000	0	3,000	0	0	3,000

# Vote:604 Napak District

FY 2020/21

221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221012 Small Office Equipment	0	1,539	0	0	1,539	0	1,539	0	0	1,539
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	12,000	0	0	12,000	0	9,626	0	0	9,626
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,300	0	0	2,300
<b>Total Cost of output048108</b>	<b>147,375</b>	<b>39,039</b>	<b>0</b>	<b>0</b>	<b>186,414</b>	<b>147,375</b>	<b>36,665</b>	<b>0</b>	<b>0</b>	<b>184,040</b>
<b>Total Cost of Higher LG Services</b>	<b>147,375</b>	<b>87,309</b>	<b>0</b>	<b>0</b>	<b>234,684</b>	<b>147,375</b>	<b>84,935</b>	<b>0</b>	<b>0</b>	<b>232,310</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	62,089	0	0	62,089	0	62,089	0	0	62,089
Total for LCIII: Lokopo sub county			County: Bokora				12,521			
LCII: Lorikitae	Lokalil-Namorukwang Road		Lokopo Sub county		Source: Other Transfers from Central Government				12,521	
Total for LCIII: Iriiri Sub county			County: Bokora				17,501			
LCII: Tepeth Parish	Iriiri-Pilas Road		Iriiri Sub county		Source: Other Transfers from Central Government				17,501	
Total for LCIII: Matany Sub County			County: Bokora				9,388			
LCII: Morulinga Parish	Lochola-Kokorio Road		Matany Sub county		Source: Other Transfers from Central Government				9,388	
Total for LCIII: Ngoleriet Sub County			County: Bokora				6,909			
LCII: Nawaikorot Parish	Naguleangolol-Nawaikorot Road		Ngoleriet Sub county		Source: Other Transfers from Central Government				6,909	
Total for LCIII: Lopeei Sub County			County: Bokora				6,397			
LCII: Nakwamoru Parish	Lokodiokodioi - Loparipar Road		Lopeei Sub county		Source: Other Transfers from Central Government				6,397	
Total for LCIII: Lorengechora Sub County			County: Bokora				4,303			
LCII: Cholichol Parish	Lorengecora - Nakwakwa Road		Lorengecora Sub county		Source: Other Transfers from Central Government				4,303	
Total for LCIII: Lotome Sub County			County: Bokora				5,070			
LCII: Moruongora Parish	Lotome-korithae road		Lotome Sub county		Source: Other Transfers from Central Government				5,070	
263206 Other Capital grants	0	0	108,757	0	108,757	0	0	0	0	0
<b>Total Cost of output048151</b>	<b>0</b>	<b>62,089</b>	<b>108,757</b>	<b>0</b>	<b>170,846</b>	<b>0</b>	<b>62,089</b>	<b>0</b>	<b>0</b>	<b>62,089</b>

# Vote:604 Napak District

FY 2020/21

## 048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	100,333	0	0	100,333	0	100,333	0	0	100,333
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**Total for LCIII: Lorengchora Town council** **County: Bokora** **100,333**

LCII: Kopopwa A Lorengchora TC roads Lorengchora TC URF Source: Other Transfers from Central Government 100,333

**Total Cost of output048156** **0** **100,333** **0** **0** **100,333** **0** **100,333** **0** **0** **100,333**

## 048158 District Roads Maintenance (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	237,000	0	0	237,000
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**Total for LCIII: Iriiri Sub county** **County: Bokora** **12,000**

LCII: Iriiri Parish Iriiri Routine labour base maint. of Lorengchora-Namendera road Source: Other Transfers from Central Government 12,000

**Total for LCIII: Matany Sub County** **County: Bokora** **35,000**

LCII: Nakichumet Parish Matany Mechanized maintenance of Lokiteded - Matany Road Source: Other Transfers from Central Government 35,000

**Total for LCIII: Ngoleriet Sub County** **County: Bokora** **72,000**

LCII: Nawaikorot Parish Kangole - Matany Road Periodic Maintainance of Kangole - Matany Road Source: Other Transfers from Central Government 72,000

**Total for LCIII: Lorengchora Sub County** **County: Bokora** **72,020**

LCII: Cholichol Parish Iriiri and Lorengchora Routine labour base maint. of Lorengchora - Tririkol road Source: Other Transfers from Central Government 15,000

LCII: Cholichol Parish Lorengchora and Iriiri Mechanized maintenance of Lorengchora - Tirikol Road Source: Other Transfers from Central Government 50,000

LCII: Cholichol Parish Moroto main road - Cholichol Road Labour Based maintenance of Moroto main road - Cholichol Road Source: Other Transfers from Central Government 7,020

**Total for LCIII: Lotome Sub County** **County: Bokora** **45,980**

LCII: Lomuno Parish Kangole and Lotome mechanized maint. of kangole- lotome road Source: Other Transfers from Central Government 30,980

# Vote:604 Napak District

FY 2020/21

LCII: Lomuno Parish	Lotome	Routine labour base maintenance of Lokiteded - Lomuno Road	Source: Other Transfers from Central Government	15,000						
Total Cost of output048158	0	0	0	0	0	0	237,000	0	0	237,000
048159 District and Community Access Roads Maintenance										
263367 Sector Conditional Grant (Non-Wage)	0	234,626	0	0	234,626	0	0	0	0	0
Total Cost of output048159	0	234,626	0	0	234,626	0	0	0	0	0
Total Cost of Lower Local Services	0	397,048	108,757	0	505,805	0	399,422	0	0	399,422
Total cost of District, Urban and Community Access Roads	147,375	484,357	108,757	0	740,489	147,375	484,357	0	0	631,732
Total cost of Roads and Engineering	147,375	484,357	108,757	0	740,489	147,375	484,357	0	0	631,732

## Vote:604 Napak District

FY 2020/21

## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,929</b>	<b>43,965</b>	<b>140,388</b>
District Unconditional Grant (Wage)	44,805	22,403	44,805
Sector Conditional Grant (Non-Wage)	43,124	21,562	95,583
<b>Development Revenues</b>	<b>487,601</b>	<b>233,409</b>	<b>687,406</b>
District Discretionary Development Equalization Grant	40,000	26,667	0
External Financing	200,000	41,675	180,000
Sector Development Grant	227,799	151,866	487,604
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>575,531</b>	<b>277,374</b>	<b>827,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,805	22,403	44,805
Non Wage	43,124	21,562	95,583
<b>Development Expenditure</b>			
Domestic Development	287,601	29,949	507,406
External Financing	200,000	0	180,000
<b>Total Expenditure</b>	<b>575,531</b>	<b>73,914</b>	<b>827,794</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	44,805	0	0	0	44,805	44,805	0	0	0	44,805
221012 Small Office Equipment	0	0	0	0	0	0	5,690	0	0	5,690
224006 Agricultural Supplies	0	0	0	0	0	0	5,018	0	0	5,018
227004 Fuel, Lubricants and Oils	0	2,480	0	0	2,480	0	4,200	0	0	4,200
228002 Maintenance - Vehicles	0	13,200	0	0	13,200	0	22,700	0	0	22,700

## Vote:604 Napak District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098101</b>	<b>44,805</b>	<b>15,680</b>	<b>0</b>	<b>0</b>	<b>60,485</b>	<b>44,805</b>	<b>39,608</b>	<b>0</b>	<b>0</b>	<b>84,413</b>

**098102 Supervision, monitoring and coordination**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,299	0	15,000	34,299
221001 Advertising and Public Relations	0	1,150	0	0	1,150	0	1,150	0	0	1,150
221002 Workshops and Seminars	0	9,364	0	0	9,364	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	636	0	0	636	0	780	0	0	780
227001 Travel inland	0	10,686	0	0	10,686	0	11,736	0	0	11,736
<b>Total Cost of output098102</b>	<b>0</b>	<b>21,836</b>	<b>0</b>	<b>0</b>	<b>21,836</b>	<b>0</b>	<b>32,965</b>	<b>0</b>	<b>15,000</b>	<b>47,965</b>

**098103 Support for O&M of district water and sanitation**

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

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	5,609	0	39,000	44,609	0	17,660	0	10,000	27,660
221009 Welfare and Entertainment	0	0	4,478	0	4,478	0	0	0	0	0
<b>Total Cost of output098104</b>	<b>0</b>	<b>5,609</b>	<b>4,478</b>	<b>39,000</b>	<b>49,086</b>	<b>0</b>	<b>17,660</b>	<b>0</b>	<b>10,000</b>	<b>27,660</b>
<b>Total Cost of Higher LG Services</b>	<b>44,805</b>	<b>43,124</b>	<b>9,828</b>	<b>39,000</b>	<b>136,757</b>	<b>44,805</b>	<b>95,583</b>	<b>0</b>	<b>25,000</b>	<b>165,388</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	9,886	0	9,886	0	0	38,258	25,000	63,258
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**Total for LCIII: Matany Sub County** **County: Bokora** **63,258**

LCII: Nakichumet Parish District Hqtrs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 18,456

LCII: Nakichumet Parish District Hqtrs Monitoring, Supervision and Appraisal - Inspections-1261 Source: Transitional Development Grant 19,802

LCII: Nakichumet Parish Napak Water Office Monitoring, Supervision and Appraisal - Inspections-1261 Source: External Financing 25,000

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>9,886</b>	<b>0</b>	<b>9,886</b>	<b>0</b>	<b>0</b>	<b>38,258</b>	<b>25,000</b>	<b>63,258</b>
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**098183 Borehole drilling and rehabilitation**

312104 Other Structures	0	0	221,618	161,000	382,618	0	0	260,063	130,000	390,063
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## Vote:604 Napak District

FY 2020/21

<b>Total for LCIII: Matany Sub County</b>		<b>County: Bokora</b>		<b>390,063</b>						
<i>LCII: Nakichumet Parish</i>	<i>District Hqtrs</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: External Financing</i>	<i>130,000</i>						
<i>LCII: Nakichumet Parish</i>	<i>District Hqtrs</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>44,018</i>						
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>221,618</b>	<b>161,000</b>	<b>382,618</b>	<b>0</b>	<b>0</b>	<b>260,063</b>	<b>130,000</b>	<b>390,063</b>
<b>098184 Construction of piped water supply system</b>										
281502 Feasibility Studies for Capital Works	0	0	46,270	0	46,270	0	0	209,084	0	209,084
<b>Total for LCIII: Matany Sub County</b>		<b>County: Bokora</b>		<b>209,084</b>						
<i>LCII: Nakichumet Parish</i>	<i>District Hqtrs</i>	<i>Feasibility Studies - Piped Water Systems-568</i>	<i>Source: Sector Development Grant</i>	<i>209,084</i>						
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>46,270</b>	<b>0</b>	<b>46,270</b>	<b>0</b>	<b>0</b>	<b>209,084</b>	<b>0</b>	<b>209,084</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>277,774</b>	<b>161,000</b>	<b>438,774</b>	<b>0</b>	<b>0</b>	<b>507,406</b>	<b>155,000</b>	<b>662,406</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>44,805</b>	<b>43,124</b>	<b>287,601</b>	<b>200,000</b>	<b>575,531</b>	<b>44,805</b>	<b>95,583</b>	<b>507,406</b>	<b>180,000</b>	<b>827,794</b>
<b>Total cost of Water</b>	<b>44,805</b>	<b>43,124</b>	<b>287,601</b>	<b>200,000</b>	<b>575,531</b>	<b>44,805</b>	<b>95,583</b>	<b>507,406</b>	<b>180,000</b>	<b>827,794</b>

## Vote:604 Napak District

FY 2020/21

*Natural Resources***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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>147,225</b>	<b>71,613</b>	<b>160,580</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	6,000
District Unconditional Grant (Wage)	127,540	63,770	127,540
Locally Raised Revenues	6,000	1,000	6,000
Sector Conditional Grant (Non-Wage)	5,685	2,843	21,040
<b>Development Revenues</b>	<b>61,371</b>	<b>24,247</b>	<b>44,699</b>
District Discretionary Development Equalization Grant	36,371	24,247	24,699
External Financing	25,000	0	20,000
<b>Total Revenues shares</b>	<b>208,596</b>	<b>95,860</b>	<b>205,279</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	127,540	63,770	127,540
Non Wage	19,685	6,115	33,040
<b>Development Expenditure</b>			
Domestic Development	36,371	6,500	24,699
External Financing	25,000	0	20,000
<b>Total Expenditure</b>	<b>208,596</b>	<b>76,385</b>	<b>205,279</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	127,540	0	0	0	127,540	127,540	0	0	0	127,540
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	908	0	0	908
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	584	0	0	584



## Vote:604 Napak District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	996	0	0	996
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,508	0	0	1,508
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>127,540</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>137,040</b>	<b>127,540</b>	<b>3,996</b>	<b>0</b>	<b>0</b>	<b>131,536</b>

**098303 Tree Planting and Afforestation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0	7,000	0	7,000	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**098305 Forestry Regulation and Inspection**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,156	0	0	1,156
<b>Total Cost of output098305</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,156</b>	<b>0</b>	<b>0</b>	<b>3,156</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	1,137	0	0	1,137	0	4,208	0	0	4,208
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,137</b>	<b>0</b>	<b>0</b>	<b>1,137</b>	<b>0</b>	<b>4,208</b>	<b>0</b>	<b>0</b>	<b>4,208</b>

**098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	3,160	0	0	3,160	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,312	0	0	6,312
221009 Welfare and Entertainment	0	490	0	0	490	0	0	0	0	0
224004 Cleaning and Sanitation	0	360	0	0	360	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	538	0	0	538	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>4,548</b>	<b>0</b>	<b>0</b>	<b>4,548</b>	<b>0</b>	<b>6,312</b>	<b>0</b>	<b>0</b>	<b>6,312</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	3,699	0	6,699
221005 Hire of Venue (chairs, projector, etc)	0	0	300	0	300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,200	0	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	371	0	371	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>3,371</b>	<b>0</b>	<b>3,371</b>	<b>0</b>	<b>3,000</b>	<b>3,699</b>	<b>0</b>	<b>6,699</b>

# Vote:604 Napak District

FY 2020/21

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,500	0	0	1,500	0	5,368	0	0	5,368
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>5,368</b>	<b>0</b>	<b>0</b>	<b>5,368</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	3,000	5,000	8,000	0	0	6,000	0	6,000
221002 Workshops and Seminars	0	0	2,000	20,000	22,000	0	0	0	20,000	20,000
225001 Consultancy Services- Short term	0	0	20,000	0	20,000	0	0	15,000	0	15,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>20,000</b>	<b>41,000</b>
<b>Total Cost of Higher LG Services</b>	<b>127,540</b>	<b>19,685</b>	<b>36,371</b>	<b>25,000</b>	<b>208,596</b>	<b>127,540</b>	<b>33,040</b>	<b>24,699</b>	<b>20,000</b>	<b>205,279</b>
<b>Total cost of Natural Resources Management</b>	<b>127,540</b>	<b>19,685</b>	<b>36,371</b>	<b>25,000</b>	<b>208,596</b>	<b>127,540</b>	<b>33,040</b>	<b>24,699</b>	<b>20,000</b>	<b>205,279</b>
<b>Total cost of Natural Resources</b>	<b>127,540</b>	<b>19,685</b>	<b>36,371</b>	<b>25,000</b>	<b>208,596</b>	<b>127,540</b>	<b>33,040</b>	<b>24,699</b>	<b>20,000</b>	<b>205,279</b>

## Vote:604 Napak District

FY 2020/21

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>376,231</b>	<b>120,395</b>	<b>402,037</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	8,000
District Unconditional Grant (Wage)	184,837	92,419	184,837
Locally Raised Revenues	10,000	1,000	10,000
Other Transfers from Central Government	127,442	0	153,774
Sector Conditional Grant (Non-Wage)	45,952	22,976	45,427
<b>Development Revenues</b>	<b>410,000</b>	<b>77,079</b>	<b>145,000</b>
District Discretionary Development Equalization Grant	30,000	20,000	25,000
External Financing	380,000	57,079	120,000
<b>Total Revenues shares</b>	<b>786,231</b>	<b>197,474</b>	<b>547,037</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	184,837	92,419	184,837
Non Wage	191,394	30,575	217,200
<b>Development Expenditure</b>			
Domestic Development	30,000	0	25,000
External Financing	380,000	0	120,000
<b>Total Expenditure</b>	<b>786,231</b>	<b>122,994</b>	<b>547,037</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	20,000	24,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

## Vote:604 Napak District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	127,442	0	0	127,442	0	0	0	0	0
227001 Travel inland	0	2,202	0	0	2,202	0	18,774	0	0	18,774
282101 Donations	0	0	0	0	0	0	55,000	0	0	55,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>139,244</b>	<b>0</b>	<b>20,000</b>	<b>159,244</b>	<b>0</b>	<b>73,774</b>	<b>0</b>	<b>0</b>	<b>73,774</b>

**108104 Facilitation of Community Development Workers**

211103 Allowances (Incl. Casuals, Temporary)	0	805	0	0	805	0	850	0	0	850
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	755	0	0	755
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	900	0	0	900
<b>Total Cost of output108104</b>	<b>0</b>	<b>2,505</b>	<b>0</b>	<b>0</b>	<b>2,505</b>	<b>0</b>	<b>2,505</b>	<b>0</b>	<b>0</b>	<b>2,505</b>

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	0	0	0	0
221002 Workshops and Seminars	0	3,934	0	0	3,934	0	7,859	0	0	7,859
227001 Travel inland	0	2,171	0	0	2,171	0	0	0	0	0
<b>Total Cost of output108105</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>0</b>	<b>10,065</b>	<b>0</b>	<b>7,859</b>	<b>0</b>	<b>0</b>	<b>7,859</b>

**108107 Gender Mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,590	0	0	1,590
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	160,000	160,000	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108107</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>160,000</b>	<b>165,000</b>	<b>0</b>	<b>1,590</b>	<b>0</b>	<b>40,000</b>	<b>41,590</b>

**108108 Children and Youth Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,445	0	0	2,445
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	200,000	200,000	0	3,755	0	80,000	83,755
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	72,000	0	0	72,000
227001 Travel inland	0	3,511	0	0	3,511	0	8,845	0	0	8,845
227004 Fuel, Lubricants and Oils	0	2,034	0	0	2,034	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>7,045</b>	<b>0</b>	<b>200,000</b>	<b>207,045</b>	<b>0</b>	<b>87,045</b>	<b>0</b>	<b>80,000</b>	<b>167,045</b>

**108109 Support to Youth Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	664	0	0	664	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,564	0	0	1,564

## Vote:604 Napak District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>6,564</b>	<b>0</b>	<b>0</b>	<b>6,564</b>	<b>0</b>	<b>6,564</b>	<b>0</b>	<b>0</b>	<b>6,564</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,011	0	0	2,011
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,511	0	0	2,511	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,726	0	0	1,726
224006 Agricultural Supplies	0	0	0	0	0	0	6,360	0	0	6,360
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>5,011</b>	<b>0</b>	<b>0</b>	<b>5,011</b>	<b>0</b>	<b>15,096</b>	<b>0</b>	<b>0</b>	<b>15,096</b>

**108111 Culture mainstreaming**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,681	0	0	1,681
<b>Total Cost of output108111</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,681</b>	<b>0</b>	<b>0</b>	<b>1,681</b>

**108112 Work based inspections**

227001 Travel inland	0	500	0	0	500	0	681	0	0	681
<b>Total Cost of output108112</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>681</b>	<b>0</b>	<b>0</b>	<b>681</b>

**108113 Labour dispute settlement**

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	1,489	0	0	1,489	0	4,610	0	0	4,610
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	0	0	0	0
227001 Travel inland	0	1,621	0	0	1,621	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,610</b>	<b>0</b>	<b>0</b>	<b>4,610</b>	<b>0</b>	<b>4,610</b>	<b>0</b>	<b>0</b>	<b>4,610</b>

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

211101 General Staff Salaries	184,837	0	0	0	184,837	184,837	0	0	0	184,837
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800

# Vote:604 Napak District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,245	0	0	5,245
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800	0	2,859	0	0	2,859
228002 Maintenance - Vehicles	0	6,550	0	0	6,550	0	0	0	0	0
282101 Donations	0	0	30,000	0	30,000	0	0	25,000	0	25,000
<b>Total Cost of output108117</b>	<b>184,837</b>	<b>8,350</b>	<b>30,000</b>	<b>0</b>	<b>223,187</b>	<b>184,837</b>	<b>13,704</b>	<b>25,000</b>	<b>0</b>	<b>223,541</b>
<b>Total Cost of Higher LG Services</b>	<b>184,837</b>	<b>191,394</b>	<b>30,000</b>	<b>380,000</b>	<b>786,231</b>	<b>184,837</b>	<b>215,610</b>	<b>25,000</b>	<b>120,000</b>	<b>545,447</b>
<b>02 Lower Local Services</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>108151 Community Development Services for LLGs (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,590	0	0	1,590
<b>Total for LCIII: Iriiri Sub county</b>	<b>County: Bokora</b>									<b>1,590</b>
<i>LCII: Iriiri Parish</i>	<i>All Sub Counties</i>		<i>Travel inland</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>1,590</i>	
<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>1,590</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,590</b>	<b>0</b>	<b>0</b>	<b>1,590</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>184,837</b>	<b>191,394</b>	<b>30,000</b>	<b>380,000</b>	<b>786,231</b>	<b>184,837</b>	<b>217,200</b>	<b>25,000</b>	<b>120,000</b>	<b>547,037</b>
<b>Total cost of Community Based Services</b>	<b>184,837</b>	<b>191,394</b>	<b>30,000</b>	<b>380,000</b>	<b>786,231</b>	<b>184,837</b>	<b>217,200</b>	<b>25,000</b>	<b>120,000</b>	<b>547,037</b>

## Vote:604 Napak District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,976</b>	<b>46,380</b>	<b>119,476</b>
District Unconditional Grant (Non-Wage)	35,500	17,750	56,000
District Unconditional Grant (Wage)	53,476	26,738	53,476
Locally Raised Revenues	10,000	1,892	10,000
<b>Development Revenues</b>	<b>73,914</b>	<b>32,609</b>	<b>84,964</b>
District Discretionary Development Equalization Grant	48,914	32,609	64,964
External Financing	25,000	0	20,000
<b>Total Revenues shares</b>	<b>172,890</b>	<b>78,989</b>	<b>204,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,476	26,738	53,476
Non Wage	45,500	19,642	66,000
<b>Development Expenditure</b>			
Domestic Development	48,914	7,537	64,964
External Financing	25,000	0	20,000
<b>Total Expenditure</b>	<b>172,890</b>	<b>53,917</b>	<b>204,440</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	53,476	0	0	0	53,476	53,476	0	0	0	53,476
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400

# Vote:604 Napak District

FY 2020/21

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	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	360	0	0	360	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	995	0	0	995	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	29,616	0	0	29,616
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,064	0	0	8,064
228002 Maintenance - Vehicles	0	0	7,000	0	7,000	0	5,000	0	0	5,000
<b>Total Cost of output138301</b>	<b>53,476</b>	<b>24,255</b>	<b>7,000</b>	<b>0</b>	<b>84,731</b>	<b>53,476</b>	<b>48,080</b>	<b>0</b>	<b>0</b>	<b>101,556</b>

## 138302 District Planning

213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	8,120	0	20,000	28,120
221011 Printing, Stationery, Photocopying and Binding	0	745	0	0	745	0	0	0	0	0
227001 Travel inland	0	2,000	10,800	0	12,800	0	2,820	0	0	2,820
<b>Total Cost of output138302</b>	<b>0</b>	<b>9,945</b>	<b>10,800</b>	<b>0</b>	<b>20,745</b>	<b>0</b>	<b>10,940</b>	<b>0</b>	<b>20,000</b>	<b>30,940</b>

## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	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	3,400	0	0	3,400	0	3,500	0	0	3,500
<b>Total Cost of output138303</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 138304 Demographic data collection

221002 Workshops and Seminars	0	1,655	0	0	1,655	0	0	0	0	0
227001 Travel inland	0	2,345	0	0	2,345	0	1,280	0	0	1,280
<b>Total Cost of output138304</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>

## 138305 Project Formulation

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	0	16,705	25,000	41,705	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>16,705</b>	<b>25,000</b>	<b>41,705</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## 138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
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## Vote:604 Napak District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output138307</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>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	14,410	0	14,410	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>0</b>	<b>14,410</b>	<b>0</b>	<b>14,410</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>53,476</b>	<b>45,500</b>	<b>48,914</b>	<b>25,000</b>	<b>172,890</b>	<b>53,476</b>	<b>66,000</b>	<b>0</b>	<b>20,000</b>	<b>139,476</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>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: Matany Sub County</b>	<b>County: Bokora</b>									<b>4,000</b>
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters (Lokiteded)</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>4,000</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: Matany Sub County</b>	<b>County: Bokora</b>									<b>4,000</b>
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters (Lokiteded)</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>4,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	56,964	0	56,964
<b>Total for LCIII: Matany Sub County</b>	<b>County: Bokora</b>									<b>56,964</b>
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters (Lokiteded)</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>56,964</i>
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,964</b>	<b>0</b>	<b>64,964</b>
<b>Total Cost of 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>64,964</b>	<b>0</b>	<b>64,964</b>
<b>Total cost of Local Government Planning Services</b>	<b>53,476</b>	<b>45,500</b>	<b>48,914</b>	<b>25,000</b>	<b>172,890</b>	<b>53,476</b>	<b>66,000</b>	<b>64,964</b>	<b>20,000</b>	<b>204,440</b>
<b>Total cost of Planning</b>	<b>53,476</b>	<b>45,500</b>	<b>48,914</b>	<b>25,000</b>	<b>172,890</b>	<b>53,476</b>	<b>66,000</b>	<b>64,964</b>	<b>20,000</b>	<b>204,440</b>

## Vote:604 Napak District

FY 2020/21

**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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>58,710</b>	<b>27,355</b>	<b>59,429</b>
District Unconditional Grant (Non-Wage)	15,892	7,946	16,611
District Unconditional Grant (Wage)	38,818	19,409	38,818
Locally Raised Revenues	4,000	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>58,710</b>	<b>27,355</b>	<b>59,429</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,818	19,409	38,818
Non Wage	19,892	7,946	20,611
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,710</b>	<b>27,355</b>	<b>59,429</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	38,818	0	0	0	38,818	38,818	0	0	0	38,818
221009 Welfare and Entertainment	0	651	0	0	651	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221012 Small Office Equipment	0	811	0	0	811	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
228004 Maintenance – Other	0	749	0	0	749	0	0	0	0	0

# Vote:604 Napak District

FY 2020/21

<b>Total Cost of output148201</b>	<b>38,818</b>	<b>6,611</b>	<b>0</b>	<b>0</b>	<b>45,429</b>	<b>38,818</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>40,818</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,440	0	0	2,440	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	13,411	0	0	13,411
227004 Fuel, Lubricants and Oils	0	441	0	0	441	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output148202</b>	<b>0</b>	<b>13,281</b>	<b>0</b>	<b>0</b>	<b>13,281</b>	<b>0</b>	<b>18,611</b>	<b>0</b>	<b>0</b>	<b>18,611</b>
<b>Total Cost of Higher LG Services</b>	<b>38,818</b>	<b>19,892</b>	<b>0</b>	<b>0</b>	<b>58,710</b>	<b>38,818</b>	<b>20,611</b>	<b>0</b>	<b>0</b>	<b>59,429</b>
<b>Total cost of Internal Audit Services</b>	<b>38,818</b>	<b>19,892</b>	<b>0</b>	<b>0</b>	<b>58,710</b>	<b>38,818</b>	<b>20,611</b>	<b>0</b>	<b>0</b>	<b>59,429</b>
<b>Total cost of Internal Audit</b>	<b>38,818</b>	<b>19,892</b>	<b>0</b>	<b>0</b>	<b>58,710</b>	<b>38,818</b>	<b>20,611</b>	<b>0</b>	<b>0</b>	<b>59,429</b>

**Vote:604 Napak District****FY 2020/21****Trade, Industry and Local Development****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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,553</b>	<b>18,777</b>	<b>37,444</b>
District Unconditional Grant (Wage)	18,297	9,149	18,297
Sector Conditional Grant (Non-Wage)	19,256	9,628	19,147
<b>Development Revenues</b>	<b>5,000</b>	<b>3,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	3,333	0
<b>Total Revenues shares</b>	<b>42,553</b>	<b>22,110</b>	<b>37,444</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	18,297	9,149	18,297
Non Wage	19,256	9,628	19,147
<b>Development Expenditure</b>			
Domestic Development	5,000	3,333	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,553</b>	<b>22,110</b>	<b>37,444</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	18,297	0	0	0	18,297	18,297	0	0	0	18,297
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	491	0	0	491
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,855	0	0	1,855	0	898	0	0	898
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068301</b>	<b>18,297</b>	<b>1,855</b>	<b>0</b>	<b>0</b>	<b>20,152</b>	<b>18,297</b>	<b>5,489</b>	<b>0</b>	<b>0</b>	<b>23,786</b>

## Vote:604 Napak District

FY 2020/21

**068302 Enterprise Development Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	723	0	0	723	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	954	0	0	954
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,123</b>	<b>0</b>	<b>0</b>	<b>2,123</b>	<b>0</b>	<b>2,254</b>	<b>0</b>	<b>0</b>	<b>2,254</b>

**068303 Market Linkage Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,056	0	0	1,056
<b>Total Cost of output068303</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,256</b>	<b>0</b>	<b>0</b>	<b>2,256</b>

**068304 Cooperatives Mobilisation and Outreach Services**

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	574	0	0	574
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	2,000	0	0	2,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,574</b>	<b>0</b>	<b>0</b>	<b>4,574</b>

**068305 Tourism Promotional Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	421	0	0	421	0	745	0	0	745
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	858	0	0	858	0	0	0	0	0
<b>Total Cost of output068305</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>0</b>	<b>2,879</b>	<b>0</b>	<b>2,745</b>	<b>0</b>	<b>0</b>	<b>2,745</b>

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	230	0	0	230
<b>Total Cost of output068306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,830</b>	<b>0</b>	<b>0</b>	<b>1,830</b>

**068307 Sector Capacity Development**

221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output068307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**068308 Sector Management and Monitoring**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output068308</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>
<b>Total Cost of Higher LG Services</b>	<b>18,297</b>	<b>19,256</b>	<b>0</b>	<b>0</b>	<b>37,553</b>	<b>18,297</b>	<b>19,147</b>	<b>0</b>	<b>0</b>	<b>37,444</b>

# Vote:604 Napak District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068375 Non Standard Service Delivery Capital</b>										
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output068375</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</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>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>18,297</b>	<b>19,256</b>	<b>5,000</b>	<b>0</b>	<b>42,553</b>	<b>18,297</b>	<b>19,147</b>	<b>0</b>	<b>0</b>	<b>37,444</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>18,297</b>	<b>19,256</b>	<b>5,000</b>	<b>0</b>	<b>42,553</b>	<b>18,297</b>	<b>19,147</b>	<b>0</b>	<b>0</b>	<b>37,444</b>

# Vote:604 Napak 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Lokopo sub county	155,967	44,538	163,703
Iriiri Sub county	272,322	78,393	281,382
Napak TC	658,504	156,972	657,077
Matany Sub County	167,213	46,451	168,313
Ngoleriet Sub County	139,859	38,355	141,418
Lopeei Sub County	112,269	31,879	117,506
Lorengchora Sub County	97,577	27,021	101,070
Lotome Sub County	101,493	28,346	106,051
<b>Grand Total</b>	<b>1,705,205</b>	<b>451,954</b>	<b>1,736,521</b>
<i>o/w: Wage:</i>	<i>600,056</i>	<i>150,014</i>	<i>600,056</i>
<i>Non-Wage Reccurent:</i>	<i>199,328</i>	<i>0</i>	<i>198,977</i>
<i>Domestic Devt:</i>	<i>905,821</i>	<i>301,940</i>	<i>937,487</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:604 Napak District

**FY 2020/21**

## SubCounty/Town Council/Division: Lokopo sub county

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,355</b>	<b>9,841</b>	<b>25,202</b>
District Unconditional Grant (Non-Wage)	15,855	7,927	15,835
Locally Raised Revenues	6,500	1,913	9,367
<b><i>Development Revenues</i></b>	<b>133,613</b>	<b>89,075</b>	<b>138,502</b>
District Discretionary Development Equalization Grant	133,613	89,075	138,502
<b>Total Revenue Shares</b>	<b>155,967</b>	<b>98,916</b>	<b>163,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,355	0	25,202
<b><i>Development Expenditure</i></b>			
Domestic Development	133,613	44,538	138,502
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,967</b>	<b>44,538</b>	<b>163,703</b>



**Vote:604 Napak District****FY 2020/21****SubCounty/Town Council/Division: Iriiri Sub county**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,144</b>	<b>15,379</b>	<b>37,156</b>
District Unconditional Grant (Non-Wage)	27,144	13,572	27,156
Locally Raised Revenues	10,000	1,807	10,000
<b>Development Revenues</b>	<b>235,178</b>	<b>156,785</b>	<b>244,226</b>
District Discretionary Development Equalization Grant	235,178	156,785	244,226
<b>Total Revenue Shares</b>	<b>272,322</b>	<b>172,164</b>	<b>281,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,144	0	37,156
<b>Development Expenditure</b>			
Domestic Development	235,178	78,393	244,226
External Financing	0	0	0
<b>Total Expenditure</b>	<b>272,322</b>	<b>78,393</b>	<b>281,382</b>

# Vote:604 Napak District

FY 2020/21

## SubCounty/Town Council/Division: Napak TC

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>637,630</b>	<b>315,197</b>	<b>637,364</b>
Locally Raised Revenues	10,000	1,382	10,000
Urban Unconditional Grant (Non-Wage)	27,573	13,787	27,308
Urban Unconditional Grant (Wage)	600,056	300,028	600,056
<b>Development Revenues</b>	<b>20,874</b>	<b>13,916</b>	<b>19,713</b>
Urban Discretionary Development Equalization Grant	20,874	13,916	19,713
<b>Total Revenue Shares</b>	<b>658,504</b>	<b>329,113</b>	<b>657,077</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	600,056	150,014	600,056
Non Wage	37,573	0	37,308
<b>Development Expenditure</b>			
Domestic Development	20,874	6,958	19,713
External Financing	0	0	0
<b>Total Expenditure</b>	<b>658,504</b>	<b>156,972</b>	<b>657,077</b>

**Vote:604 Napak District****FY 2020/21****SubCounty/Town Council/Division: Matany Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,860</b>	<b>9,126</b>	<b>24,413</b>
District Unconditional Grant (Non-Wage)	16,493	8,246	16,413
Locally Raised Revenues	11,367	879	8,000
<b>Development Revenues</b>	<b>139,353</b>	<b>92,902</b>	<b>143,900</b>
District Discretionary Development Equalization Grant	139,353	92,902	143,900
<b>Total Revenue Shares</b>	<b>167,213</b>	<b>102,028</b>	<b>168,313</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,860	0	24,413
<b>Development Expenditure</b>			
Domestic Development	139,353	46,451	143,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>167,213</b>	<b>46,451</b>	<b>168,313</b>

**Vote:604 Napak District****FY 2020/21****SubCounty/Town Council/Division: Ngoleriet Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>24,793</b>	<b>8,703</b>	<b>21,811</b>
District Unconditional Grant (Non-Wage)	13,793	6,896	13,811
Locally Raised Revenues	11,000	1,807	8,000
<b><i>Development Revenues</i></b>	<b>115,066</b>	<b>76,711</b>	<b>119,606</b>
District Discretionary Development Equalization Grant	115,066	76,711	119,606
<b>Total Revenue Shares</b>	<b>139,859</b>	<b>85,414</b>	<b>141,418</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	24,793	0	21,811
<b><i>Development Expenditure</i></b>			
Domestic Development	115,066	38,355	119,606
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,859</b>	<b>38,355</b>	<b>141,418</b>

# Vote:604 Napak District

FY 2020/21

## SubCounty/Town Council/Division: Lopeei Sub County

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,634</b>	<b>7,199</b>	<b>18,595</b>
District Unconditional Grant (Non-Wage)	11,634	5,817	11,595
Locally Raised Revenues	5,000	1,382	7,000
<b>Development Revenues</b>	<b>95,636</b>	<b>63,757</b>	<b>98,911</b>
District Discretionary Development Equalization Grant	95,636	63,757	98,911
<b>Total Revenue Shares</b>	<b>112,269</b>	<b>70,956</b>	<b>117,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,634	0	18,595
<b>Development Expenditure</b>			
Domestic Development	95,636	31,879	98,911
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,269</b>	<b>31,879</b>	<b>117,506</b>

# Vote:604 Napak District

**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,514</b>	<b>6,389</b>	<b>17,005</b>
District Unconditional Grant (Non-Wage)	10,014	5,007	10,005
Locally Raised Revenues	6,500	1,382	7,000
<b><i>Development Revenues</i></b>	<b>81,063</b>	<b>54,042</b>	<b>84,065</b>
District Discretionary Development Equalization Grant	81,063	54,042	84,065
<b>Total Revenue Shares</b>	<b>97,577</b>	<b>60,431</b>	<b>101,070</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,514	0	17,005
<b><i>Development Expenditure</i></b>			
Domestic Development	81,063	27,021	84,065
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,577</b>	<b>27,021</b>	<b>101,070</b>

**Vote:604 Napak District****FY 2020/21****SubCounty/Town Council/Division: Lotome Sub County**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,456</b>	<b>6,397</b>	<b>17,487</b>
District Unconditional Grant (Non-Wage)	10,456	5,228	10,487
Locally Raised Revenues	6,000	1,169	7,000
<b><i>Development Revenues</i></b>	<b>85,038</b>	<b>56,692</b>	<b>88,564</b>
District Discretionary Development Equalization Grant	85,038	56,692	88,564
<b>Total Revenue Shares</b>	<b>101,493</b>	<b>63,089</b>	<b>106,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,456	0	17,487
<b><i>Development Expenditure</i></b>			
Domestic Development	85,038	28,346	88,564
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,493</b>	<b>28,346</b>	<b>106,051</b>

**Vote:604 Napak District****FY 2020/21****SubCounty/Town Council/Division: Lokopo sub county****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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,355</b>	<b>9,841</b>	<b>25,202</b>
District Unconditional Grant (Non-Wage)	15,855	7,927	15,835
Locally Raised Revenues	6,500	1,913	9,367
<b>Development Revenues</b>	<b>133,613</b>	<b>89,075</b>	<b>138,502</b>
District Discretionary Development Equalization Grant	133,613	89,075	138,502
<b>Total Revenue Shares</b>	<b>155,967</b>	<b>98,916</b>	<b>163,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,355	0	25,202
<b>Development Expenditure</b>			
Domestic Development	133,613	44,538	138,502
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,967</b>	<b>44,538</b>	<b>163,703</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>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	22,355	0	0	22,355	0	25,202	0	0	25,202
263204 Transfers to other govt. units (Capital)	0	0	133,613	0	133,613	0	0	138,502	0	138,502
<b>Total Cost of Output 51</b>	<b>0</b>	<b>22,355</b>	<b>133,613</b>	<b>0</b>	<b>155,967</b>	<b>0</b>	<b>25,202</b>	<b>138,502</b>	<b>0</b>	<b>163,703</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>22,355</b>	<b>133,613</b>	<b>0</b>	<b>155,967</b>	<b>0</b>	<b>25,202</b>	<b>138,502</b>	<b>0</b>	<b>163,703</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,355</b>	<b>133,613</b>	<b>0</b>	<b>155,967</b>	<b>0</b>	<b>25,202</b>	<b>138,502</b>	<b>0</b>	<b>163,703</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,355</b>	<b>133,613</b>	<b>0</b>	<b>155,967</b>	<b>0</b>	<b>25,202</b>	<b>138,502</b>	<b>0</b>	<b>163,703</b>

**SubCounty/Town Council/Division: Iriiri Sub county**



**Vote:604 Napak District****FY 2020/21****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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,144</b>	<b>15,379</b>	<b>37,156</b>
District Unconditional Grant (Non-Wage)	27,144	13,572	27,156
Locally Raised Revenues	10,000	1,807	10,000
<b>Development Revenues</b>	<b>235,178</b>	<b>156,785</b>	<b>244,226</b>
District Discretionary Development Equalization Grant	235,178	156,785	244,226
<b>Total Revenue Shares</b>	<b>272,322</b>	<b>172,164</b>	<b>281,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,144	0	37,156
<b>Development Expenditure</b>			
Domestic Development	235,178	78,393	244,226
External Financing	0	0	0
<b>Total Expenditure</b>	<b>272,322</b>	<b>78,393</b>	<b>281,382</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>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	37,144	0	0	37,144	0	37,156	0	0	37,156
263204 Transfers to other govt. units (Capital)	0	0	235,178	0	235,178	0	0	244,226	0	244,226
<b>Total Cost of Output 51</b>	<b>0</b>	<b>37,144</b>	<b>235,178</b>	<b>0</b>	<b>272,322</b>	<b>0</b>	<b>37,156</b>	<b>244,226</b>	<b>0</b>	<b>281,382</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>37,144</b>	<b>235,178</b>	<b>0</b>	<b>272,322</b>	<b>0</b>	<b>37,156</b>	<b>244,226</b>	<b>0</b>	<b>281,382</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>37,144</b>	<b>235,178</b>	<b>0</b>	<b>272,322</b>	<b>0</b>	<b>37,156</b>	<b>244,226</b>	<b>0</b>	<b>281,382</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>37,144</b>	<b>235,178</b>	<b>0</b>	<b>272,322</b>	<b>0</b>	<b>37,156</b>	<b>244,226</b>	<b>0</b>	<b>281,382</b>

**SubCounty/Town Council/Division: Napak TC****Workplan : Administration**

## Vote:604 Napak District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>637,630</b>	<b>315,197</b>	<b>637,364</b>
Locally Raised Revenues	10,000	1,382	10,000
Urban Unconditional Grant (Non-Wage)	27,573	13,787	27,308
Urban Unconditional Grant (Wage)	600,056	300,028	600,056
<b>Development Revenues</b>	<b>20,874</b>	<b>13,916</b>	<b>19,713</b>
Urban Discretionary Development Equalization Grant	20,874	13,916	19,713
<b>Total Revenue Shares</b>	<b>658,504</b>	<b>329,113</b>	<b>657,077</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	600,056	150,014	600,056
Non Wage	37,573	0	37,308
<b>Development Expenditure</b>			
Domestic Development	20,874	6,958	19,713
External Financing	0	0	0
<b>Total Expenditure</b>	<b>658,504</b>	<b>156,972</b>	<b>657,077</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					Draft 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>138106 Office Support services</b>										
211101 General Staff Salaries	600,056	0	0	0	600,056	600,056	0	0	0	600,056
<b>Total Cost of Output 06</b>	<b>600,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,056</b>	<b>600,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,056</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>600,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,056</b>	<b>600,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,056</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	37,573	0	0	37,573	0	37,308	0	0	37,308

**Vote:604 Napak District****FY 2020/21**

263204 Transfers to other govt. units (Capital)	0	0	20,874	0	20,874	0	0	19,713	0	19,713
<b>Total Cost of Output 51</b>	<b>0</b>	<b>37,573</b>	<b>20,874</b>	<b>0</b>	<b>58,447</b>	<b>0</b>	<b>37,308</b>	<b>19,713</b>	<b>0</b>	<b>57,021</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>37,573</b>	<b>20,874</b>	<b>0</b>	<b>58,447</b>	<b>0</b>	<b>37,308</b>	<b>19,713</b>	<b>0</b>	<b>57,021</b>
<b>Total cost of District and Urban Administration</b>	<b>600,056</b>	<b>37,573</b>	<b>20,874</b>	<b>0</b>	<b>658,504</b>	<b>600,056</b>	<b>37,308</b>	<b>19,713</b>	<b>0</b>	<b>657,077</b>
<b>Total cost of Administration</b>	<b>600,056</b>	<b>37,573</b>	<b>20,874</b>	<b>0</b>	<b>658,504</b>	<b>600,056</b>	<b>37,308</b>	<b>19,713</b>	<b>0</b>	<b>657,077</b>

**SubCounty/Town Council/Division: Matany Sub County****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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,860</b>	<b>9,126</b>	<b>24,413</b>
District Unconditional Grant (Non-Wage)	16,493	8,246	16,413
Locally Raised Revenues	11,367	879	8,000
<b>Development Revenues</b>	<b>139,353</b>	<b>92,902</b>	<b>143,900</b>
District Discretionary Development Equalization Grant	139,353	92,902	143,900
<b>Total Revenue Shares</b>	<b>167,213</b>	<b>102,028</b>	<b>168,313</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,860	0	24,413
<b>Development Expenditure</b>			
Domestic Development	139,353	46,451	143,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>167,213</b>	<b>46,451</b>	<b>168,313</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>Draft 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>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	27,860	0	0	27,860	0	24,413	0	0	24,413

**Vote:604 Napak District****FY 2020/21**

263204 Transfers to other govt. units (Capital)	0	0	139,353	0	139,353	0	0	143,900	0	143,900
<b>Total Cost of Output 51</b>	<b>0</b>	<b>27,860</b>	<b>139,353</b>	<b>0</b>	<b>167,213</b>	<b>0</b>	<b>24,413</b>	<b>143,900</b>	<b>0</b>	<b>168,313</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>27,860</b>	<b>139,353</b>	<b>0</b>	<b>167,213</b>	<b>0</b>	<b>24,413</b>	<b>143,900</b>	<b>0</b>	<b>168,313</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,860</b>	<b>139,353</b>	<b>0</b>	<b>167,213</b>	<b>0</b>	<b>24,413</b>	<b>143,900</b>	<b>0</b>	<b>168,313</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,860</b>	<b>139,353</b>	<b>0</b>	<b>167,213</b>	<b>0</b>	<b>24,413</b>	<b>143,900</b>	<b>0</b>	<b>168,313</b>

**SubCounty/Town Council/Division: Ngoleriet Sub County****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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,793</b>	<b>8,703</b>	<b>21,811</b>
District Unconditional Grant (Non-Wage)	13,793	6,896	13,811
Locally Raised Revenues	11,000	1,807	8,000
<b>Development Revenues</b>	<b>115,066</b>	<b>76,711</b>	<b>119,606</b>
District Discretionary Development Equalization Grant	115,066	76,711	119,606
<b>Total Revenue Shares</b>	<b>139,859</b>	<b>85,414</b>	<b>141,418</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,793	0	21,811
<b>Development Expenditure</b>			
Domestic Development	115,066	38,355	119,606
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,859</b>	<b>38,355</b>	<b>141,418</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>Draft 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>
<b>02 Lower Local Services</b>										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	24,793	0	0	24,793	0	21,811	0	0	21,811

**Vote:604 Napak District****FY 2020/21**

263204 Transfers to other govt. units (Capital)	0	0	115,066	0	115,066	0	0	119,606	0	119,606
<b>Total Cost of Output 51</b>	<b>0</b>	<b>24,793</b>	<b>115,066</b>	<b>0</b>	<b>139,859</b>	<b>0</b>	<b>21,811</b>	<b>119,606</b>	<b>0</b>	<b>141,418</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>24,793</b>	<b>115,066</b>	<b>0</b>	<b>139,859</b>	<b>0</b>	<b>21,811</b>	<b>119,606</b>	<b>0</b>	<b>141,418</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,793</b>	<b>115,066</b>	<b>0</b>	<b>139,859</b>	<b>0</b>	<b>21,811</b>	<b>119,606</b>	<b>0</b>	<b>141,418</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,793</b>	<b>115,066</b>	<b>0</b>	<b>139,859</b>	<b>0</b>	<b>21,811</b>	<b>119,606</b>	<b>0</b>	<b>141,418</b>

**SubCounty/Town Council/Division: Lopeei Sub County****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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,634</b>	<b>7,199</b>	<b>18,595</b>
District Unconditional Grant (Non-Wage)	11,634	5,817	11,595
Locally Raised Revenues	5,000	1,382	7,000
<b>Development Revenues</b>	<b>95,636</b>	<b>63,757</b>	<b>98,911</b>
District Discretionary Development Equalization Grant	95,636	63,757	98,911
<b>Total Revenue Shares</b>	<b>112,269</b>	<b>70,956</b>	<b>117,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,634	0	18,595
<b>Development Expenditure</b>			
Domestic Development	95,636	31,879	98,911
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,269</b>	<b>31,879</b>	<b>117,506</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>Draft 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>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	16,634	0	0	16,634	0	18,595	0	0	18,595

**Vote:604 Napak District****FY 2020/21**

263204 Transfers to other govt. units (Capital)	0	0	95,636	0	95,636	0	0	98,911	0	98,911
<b>Total Cost of Output 51</b>	<b>0</b>	<b>16,634</b>	<b>95,636</b>	<b>0</b>	<b>112,269</b>	<b>0</b>	<b>18,595</b>	<b>98,911</b>	<b>0</b>	<b>117,506</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>16,634</b>	<b>95,636</b>	<b>0</b>	<b>112,269</b>	<b>0</b>	<b>18,595</b>	<b>98,911</b>	<b>0</b>	<b>117,506</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,634</b>	<b>95,636</b>	<b>0</b>	<b>112,269</b>	<b>0</b>	<b>18,595</b>	<b>98,911</b>	<b>0</b>	<b>117,506</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,634</b>	<b>95,636</b>	<b>0</b>	<b>112,269</b>	<b>0</b>	<b>18,595</b>	<b>98,911</b>	<b>0</b>	<b>117,506</b>

**SubCounty/Town Council/Division: Lorengechora Sub County****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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,514</b>	<b>6,389</b>	<b>17,005</b>
District Unconditional Grant (Non-Wage)	10,014	5,007	10,005
Locally Raised Revenues	6,500	1,382	7,000
<b>Development Revenues</b>	<b>81,063</b>	<b>54,042</b>	<b>84,065</b>
District Discretionary Development Equalization Grant	81,063	54,042	84,065
<b>Total Revenue Shares</b>	<b>97,577</b>	<b>60,431</b>	<b>101,070</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,514	0	17,005
<b>Development Expenditure</b>			
Domestic Development	81,063	27,021	84,065
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,577</b>	<b>27,021</b>	<b>101,070</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>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	16,514	0	0	16,514	0	17,005	0	0	17,005

**Vote:604 Napak District****FY 2020/21**

263204 Transfers to other govt. units (Capital)	0	0	81,063	0	81,063	0	0	84,065	0	84,065
<b>Total Cost of Output 51</b>	<b>0</b>	<b>16,514</b>	<b>81,063</b>	<b>0</b>	<b>97,577</b>	<b>0</b>	<b>17,005</b>	<b>84,065</b>	<b>0</b>	<b>101,070</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>16,514</b>	<b>81,063</b>	<b>0</b>	<b>97,577</b>	<b>0</b>	<b>17,005</b>	<b>84,065</b>	<b>0</b>	<b>101,070</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,514</b>	<b>81,063</b>	<b>0</b>	<b>97,577</b>	<b>0</b>	<b>17,005</b>	<b>84,065</b>	<b>0</b>	<b>101,070</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,514</b>	<b>81,063</b>	<b>0</b>	<b>97,577</b>	<b>0</b>	<b>17,005</b>	<b>84,065</b>	<b>0</b>	<b>101,070</b>

**SubCounty/Town Council/Division: Lotome Sub County****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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,456</b>	<b>6,397</b>	<b>17,487</b>
District Unconditional Grant (Non-Wage)	10,456	5,228	10,487
Locally Raised Revenues	6,000	1,169	7,000
<b>Development Revenues</b>	<b>85,038</b>	<b>56,692</b>	<b>88,564</b>
District Discretionary Development Equalization Grant	85,038	56,692	88,564
<b>Total Revenue Shares</b>	<b>101,493</b>	<b>63,089</b>	<b>106,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,456	0	17,487
<b>Development Expenditure</b>			
Domestic Development	85,038	28,346	88,564
External Financing	0	0	0
<b>Total Expenditure</b>	<b>101,493</b>	<b>28,346</b>	<b>106,051</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>Draft 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>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	16,456	0	0	16,456	0	17,487	0	0	17,487

# Vote:604 Napak District

**FY 2020/21**

263204 Transfers to other govt. units (Capital)	0	0	85,038	0	<b>85,038</b>	0	0	88,564	0	<b>88,564</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>16,456</b>	<b>85,038</b>	<b>0</b>	<b>101,493</b>	<b>0</b>	<b>17,487</b>	<b>88,564</b>	<b>0</b>	<b>106,051</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>16,456</b>	<b>85,038</b>	<b>0</b>	<b>101,493</b>	<b>0</b>	<b>17,487</b>	<b>88,564</b>	<b>0</b>	<b>106,051</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,456</b>	<b>85,038</b>	<b>0</b>	<b>101,493</b>	<b>0</b>	<b>17,487</b>	<b>88,564</b>	<b>0</b>	<b>106,051</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,456</b>	<b>85,038</b>	<b>0</b>	<b>101,493</b>	<b>0</b>	<b>17,487</b>	<b>88,564</b>	<b>0</b>	<b>106,051</b>