

Vote:543 Nakapiripirit District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	92,896	47,601	148,086
o/w Higher Local Government	85,896	46,201	129,086
o/w Lower Local Government	7,000	1,400	19,000
Discretionary Government Transfers	2,761,110	2,480,856	2,485,451
o/w Higher Local Government	1,764,432	1,525,014	1,875,898
o/w Lower Local Government	996,679	955,842	609,554
Conditional Government Transfers	9,495,252	9,155,779	10,547,595
o/w Higher Local Government	9,495,252	9,155,779	10,547,595
o/w Lower Local Government	0	0	0
Other Government Transfers	3,718,863	483,509	1,040,458
o/w Higher Local Government	3,718,863	483,509	1,040,458
o/w Lower Local Government	0	0	0
External Financing	2,357,657	321,504	2,230,604
o/w Higher Local Government	2,357,657	321,504	2,230,604
o/w Lower Local Government	0	0	0
Grand Total	18,425,778	12,489,248	16,452,194
o/w Higher Local Government	17,422,099	11,532,007	15,823,640
o/w Lower Local Government	1,003,679	957,242	628,554

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,050,155	0	60,000	0	1,110,155
o/w: Wage:	277,258	0	0	0	277,258
Non-Wage Recurrent:	662,101	0	60,000	0	722,101
Development:	110,795	0	0	0	110,795
Tourism Development	1,442	1,000	0	0	2,442
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,442	1,000	0	0	2,442

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	826,517	2,000	0	328,843	1,157,360
<i>o/w: Wage:</i>	118,230	0	0	0	118,230
<i>Non-Wage Recurrent:</i>	90,583	2,000	0	0	92,583
Development:	617,704	0	0	328,843	946,547
Private Sector Development	24,979	0	0	0	24,979
<i>o/w: Wage:</i>	12,000	0	0	0	12,000
<i>Non-Wage Recurrent:</i>	12,979	0	0	0	12,979
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	252,500	0	423,983	0	676,483
<i>o/w: Wage:</i>	52,500	0	0	0	52,500
<i>Non-Wage Recurrent:</i>	0	0	423,983	0	423,983
Development:	200,000	0	0	0	200,000
Human Capital Development	7,955,064	0	92,345	1,664,561	9,711,970
<i>o/w: Wage:</i>	5,933,330	0	0	0	5,933,330
<i>Non-Wage Recurrent:</i>	950,132	0	92,345	0	1,042,477
Development:	1,071,602	0	0	1,664,561	2,736,163
Community Mobilization and Mindset Change	122,629	2,000	464,129	237,200	825,958
<i>o/w: Wage:</i>	81,026	0	0	0	81,026
<i>Non-Wage Recurrent:</i>	36,604	2,000	464,129	0	502,733
Development:	5,000	0	0	237,200	242,200
Governance and Security	348,009	60,086	0	0	408,095
<i>o/w: Wage:</i>	163,158	0	0	0	163,158
<i>Non-Wage Recurrent:</i>	184,851	60,086	0	0	244,937
Development:	0	0	0	0	0
Public Sector Transformation	2,144,099	61,000	0	0	2,205,099
<i>o/w: Wage:</i>	589,269	0	0	0	589,269
<i>Non-Wage Recurrent:</i>	825,139	61,000	0	0	886,139
Development:	729,691	0	0	0	729,691
Development Plan Implementation	307,652	22,000	0	0	329,652
<i>o/w: Wage:</i>	153,557	0	0	0	153,557
<i>Non-Wage Recurrent:</i>	121,430	22,000	0	0	143,430

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Development:	32,665	0	0	0	32,665
Grand Total	13,033,046	148,086	1,040,458	2,230,604	16,452,194
<i>o/w: Wage:</i>	7,380,328	0	0	0	7,380,328
<i>Non-Wage Reccurent:</i>	2,885,261	148,086	1,040,458	0	4,073,804
Development:	2,767,457	0	0	2,230,604	4,998,061

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	5,851,344	2,845,159	2,205,099
o/w Higher Local Government	4,847,666	1,887,918	1,576,545
o/w Lower Local Government	1,003,679	957,242	628,554
Finance	173,971	132,324	193,971
o/w Higher Local Government	173,971	132,324	193,971
o/w Lower Local Government	0	0	0
Statutory Bodies	358,191	260,085	408,095
o/w Higher Local Government	358,191	260,085	408,095
o/w Lower Local Government	0	0	0
Production and Marketing	465,361	363,780	1,110,155
o/w Higher Local Government	465,361	363,780	1,110,155
o/w Lower Local Government	0	0	0
Health	3,155,552	1,653,159	3,435,042
o/w Higher Local Government	3,155,552	1,653,159	3,435,042
o/w Lower Local Government	0	0	0
Education	5,457,793	5,690,193	6,276,928
o/w Higher Local Government	5,457,793	5,690,193	6,276,928
o/w Lower Local Government	0	0	0
Roads and Engineering	523,070	432,177	676,483
o/w Higher Local Government	523,070	432,177	676,483
o/w Lower Local Government	0	0	0
Water	841,280	581,172	980,560
o/w Higher Local Government	841,280	581,172	980,560
o/w Lower Local Government	0	0	0
Natural Resources	282,822	166,226	177,801
o/w Higher Local Government	282,822	166,226	177,801
o/w Lower Local Government	0	0	0
Community Based Services	1,167,229	248,215	825,958
o/w Higher Local Government	1,167,229	248,215	825,958
o/w Lower Local Government	0	0	0
Planning	97,565	79,629	110,681
o/w Higher Local Government	97,565	79,629	110,681

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o/w Lower Local Government	0	0	0
Internal Audit	24,584	16,868	25,000
o/w Higher Local Government	24,584	16,868	25,000
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	27,017	20,263	26,421
o/w Higher Local Government	27,017	20,263	26,421
o/w Lower Local Government	0	0	0
Grand Total	18,425,778	12,489,248	16,452,194
<i>o/w Higher Local Government</i>	<i>17,422,099</i>	<i>11,532,007</i>	<i>15,823,640</i>
<i>o/w: Wage:</i>	<i>5,921,769</i>	<i>6,239,018</i>	<i>7,380,328</i>
<i>Non-Wage Recurrent:</i>	<i>3,330,596</i>	<i>2,247,255</i>	<i>3,955,956</i>
<i>Domestic Devt:</i>	<i>5,812,077</i>	<i>2,724,230</i>	<i>2,256,752</i>
<i>External Financing:</i>	<i>2,357,657</i>	<i>321,504</i>	<i>2,230,604</i>
<i>o/w Lower Local Government</i>	<i>1,003,679</i>	<i>957,242</i>	<i>628,554</i>
<i>o/w: Wage:</i>	<i>196,474</i>	<i>179,859</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>102,976</i>	<i>73,154</i>	<i>117,848</i>
<i>Domestic Devt:</i>	<i>704,229</i>	<i>704,229</i>	<i>510,705</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	92,896	47,601	148,086
Business licenses	2,000	1,700	2,000
Ground rent	10,000	2,500	10,000
Inspection Fees	336	84	336
Land Fees	6,486	1,622	6,486
Local Hotel Tax	0	0	3,000
Local Services Tax	0	0	20,500
Lock-up Fees	5,000	1,250	5,000
Market /Gate Charges	15,000	19,942	15,000
Miscellaneous receipts/income	26,884	12,751	53,574
Other Fees and Charges	27,190	7,753	27,190
Property related Duties/Fees	0	0	5,000
2a. Discretionary Government Transfers	2,761,110	2,480,856	2,485,451
District Discretionary Development Equalization Grant	1,159,273	1,159,273	754,849
District Unconditional Grant (Non-Wage)	473,220	351,051	477,700
District Unconditional Grant (Wage)	887,301	752,625	1,011,305
Urban Discretionary Development Equalization Grant	18,576	18,576	18,507
Urban Unconditional Grant (Non-Wage)	26,266	19,471	26,617
Urban Unconditional Grant (Wage)	196,474	179,859	196,474
2b. Conditional Government Transfer	9,495,252	9,155,779	10,547,595
Sector Conditional Grant (Wage)	5,034,468	5,486,394	6,172,549
Sector Conditional Grant (Non-Wage)	1,208,927	683,203	1,745,841
Sector Development Grant	1,865,726	1,865,726	1,774,299
Transitional Development Grant	319,802	319,802	219,802
Pension for Local Governments	577,134	433,758	579,651
Gratuity for Local Governments	489,194	366,896	55,452
2c. Other Government Transfer	3,718,863	483,509	1,040,458
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	60,000
Northern Uganda Social Action Fund (NUSAF)	2,720,299	38,549	0
Support to PLE (UNEB)	3,805	0	10,805
Uganda Road Fund (URF)	480,570	400,302	423,983
Youth Livelihood Programme (YLP)	432,629	26,532	432,629
Neglected Tropical Diseases (NTDs)	34,825	0	34,805
Uganda Sanitation Fund (USF)	46,735	18,126	46,735

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Micro Projects under Karamoja Development Programme	0	0	31,500
3. External Financing	2,357,657	321,504	2,230,604
United Nations Children Fund (UNICEF)	1,928,870	280,521	1,978,870
United Nations Population Fund (UNPF)	113,274	40,983	113,274
Global Fund for HIV, TB & Malaria	2,720	0	0
World Health Organisation (WHO)	160,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	78,460	0	78,460
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	60,000	0	60,000
United Nations Expanded Programme on Immunisation (UNEPI)	14,333	0	0
Total Revenues shares	18,425,778	12,489,248	16,452,194

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,488,943	1,187,063	1,357,560
District Unconditional Grant (Non-Wage)	106,124	73,883	91,188
District Unconditional Grant (Wage)	293,595	302,347	392,795
Gratuity for Local Governments	489,194	366,896	55,452
Locally Raised Revenues	22,896	10,179	42,000
Pension for Local Governments	577,134	433,758	579,651
Urban Unconditional Grant (Wage)	0	0	196,474
Development Revenues	3,358,723	700,855	218,985
District Discretionary Development Equalization Grant	389,000	389,000	218,985
Other Transfers from Central Government	2,669,723	11,855	0
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	4,847,666	1,887,918	1,576,545
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	293,595	300,811	589,269
Non Wage	1,195,347	762,933	768,291
Development Expenditure			
Domestic Development	3,358,723	179,141	218,985
External Financing	0	0	0
Total Expenditure	4,847,666	1,242,885	1,576,545

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	293,595	0	0	0	293,595	589,269	0	0	0	589,269
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
212102 Pension for General Civil Service	0	577,134	0	0	577,134	0	579,651	0	0	579,651
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	0	1,000
213004 Gratuity Expenses	0	489,194	0	0	489,194	0	55,452	0	0	55,452
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,436	0	0	1,436	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	663	0	0	663
221017 Subscriptions	0	3,500	0	0	3,500	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	2,400	0	0	2,400	0	1,200	0	0	1,200
223006 Water	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	11,000	0	0	11,000	0	14,500	0	0	14,500
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	21,000	0	0	21,000	0	19,000	0	0	19,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8101	293,595	1,140,424	0	0	1,434,019	589,269	698,527	0	0	1,287,796
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	4,159	0	0	4,159	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000	0	8,500	0	0	8,500
Total Cost of output8102	0	18,159	0	0	18,159	0	17,000	0	0	17,000
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	7,050	0	7,050	0	0	2,200	0	2,200
221003 Staff Training	0	0	30,550	0	30,550	0	0	14,300	0	14,300
221012 Small Office Equipment	0	0	4,700	0	4,700	0	0	3,300	0	3,300
222003 Information and communications technology (ICT)	0	0	2,350	0	2,350	0	0	1,100	0	1,100

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225001 Consultancy Services- Short term	0	0	2,350	0	2,350	0	0	1,085	0	1,085
Total Cost of output8103	0	0	47,000	0	47,000	0	0	21,985	0	21,985
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8104	0	6,000	0	0	6,000	0	5,000	0	0	5,000
138105 Public Information Dissemination										
221008 Computer supplies and Information Technology (IT)	0	3,700	0	0	3,700	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	7,200	0	0	7,200
Total Cost of output8105	0	10,700	0	0	10,700	0	10,700	0	0	10,700
138106 Office Support services										
223004 Guard and Security services	0	4,800	0	0	4,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,200	0	0	3,200	0	5,000	0	0	5,000
Total Cost of output8106	0	8,000	0	0	8,000	0	5,000	0	0	5,000
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8108	0	2,000	0	0	2,000	0	2,000	0	0	2,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	3,064	0	0	3,064	0	3,064	0	0	3,064
Total Cost of output8109	0	3,064	0	0	3,064	0	3,064	0	0	3,064
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	1,600	0	0	1,600
222002 Postage and Courier	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,900	0	0	2,900	0	4,200	0	0	4,200
Total Cost of output8111	0	5,000	0	0	5,000	0	6,000	0	0	6,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8113	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	293,595	1,195,347	47,000	0	1,535,943	589,269	749,291	21,985	0	1,360,545

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	19,000	0	0	19,000
Total for LCIII: Kakomongole										1,500
LCII: Akuyam	Kakomongole LLR	Kakomongole Local Revenue	Source: Locally Raised Revenues							1,500
Total for LCIII: Namalu										4,000
LCII: Kokuwam	Namalu LLR	Namalu Local Revenue	Source: Locally Raised Revenues							4,000
Total for LCIII: Loregae										3,750
LCII: Loregae	Loregae LLR	Loregae Local Revenue	Source: Locally Raised Revenues							3,750
Total for LCIII: Nakapiripirit Town Council										8,250
LCII: Katanga/Nangoromit	Nakapiripirit TC LLR	Nakapiripirit TC Local Revenue	Source: Locally Raised Revenues							8,250
Total for LCIII: Moruita										1,500
LCII: Moruita	Moruita LLR	Moruita Local Revenue	Source: Locally Raised Revenues							1,500
Total Cost of output8151	0	0	0	0	0	0	19,000	0	0	19,000
Total Cost of Lower Local Services	0	0	0	0	0	0	19,000	0	0	19,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,302,223	0	3,302,223	0	0	195,000	0	195,000
Total for LCIII: Nakapiripirit Town Council										195,000
LCII: Katanga/Nangoromit	New Adiminstration block completion	Building Construction - Offices-248	Source: District Discretionary Development Equalization Grant							195,000
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Nakapiripirit Town Council										2,000
LCII: Katanga/Nangoromit	Dst Chairperson Office Toilet Drainage	Construction Services - Sanitation Facilities-409	Source: District Discretionary Development Equalization Grant							2,000
312213 ICT Equipment	0	0	9,500	0	9,500	0	0	0	0	0
Total Cost of output8172	0	0	3,311,723	0	3,311,723	0	0	197,000	0	197,000
Total Cost of Capital Purchases	0	0	3,311,723	0	3,311,723	0	0	197,000	0	197,000
Total cost of District and Urban Administration	293,595	1,195,347	3,358,723	0	4,847,666	589,269	768,291	218,985	0	1,576,545
Total cost of Administration	293,595	1,195,347	3,358,723	0	4,847,666	589,269	768,291	218,985	0	1,576,545

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	173,971	132,324	193,971
District Unconditional Grant (Non-Wage)	44,067	34,896	69,067
District Unconditional Grant (Wage)	129,904	97,428	114,904
Locally Raised Revenues	0	0	10,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	173,971	132,324	193,971
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	129,904	86,917	114,904
Non Wage	44,067	32,649	79,067
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	173,971	119,566	193,971

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148101 LG Financial Management services

211101 General Staff Salaries	129,904	0	0	0	129,904	114,904	0	0	0	114,904
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	8,000	0	0	8,000
Total Cost of output8101	129,904	23,600	0	0	153,504	114,904	20,600	0	0	135,504

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148102 Revenue Management and Collection Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	7,400	0	0	7,400
Total Cost of output8102	0	5,000	0	0	5,000	0	8,400	0	0	8,400

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8103	0	3,000	0	0	3,000	0	3,000	0	0	3,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output8104	0	0	0	0	0	0	5,000	0	0	5,000

148105 LG Accounting Services

221103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	10,067	0	0	10,067
228002 Maintenance - Vehicles	0	10,067	0	0	10,067	0	0	0	0	0
Total Cost of output8105	0	12,467	0	0	12,467	0	12,067	0	0	12,067

148106 Integrated Financial Management System

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	16,984	0	0	16,984
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,016	0	0	5,016
Total Cost of output8106	0	0	0	0	0	0	30,000	0	0	30,000

Total Cost of Higher LG Services	129,904	44,067	0	0	173,971	114,904	79,067	0	0	193,971
Total cost of Financial Management and Accountability(LG)	129,904	44,067	0	0	173,971	114,904	79,067	0	0	193,971
Total cost of Finance	129,904	44,067	0	0	173,971	114,904	79,067	0	0	193,971

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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	358,191	260,085	408,095
District Unconditional Grant (Non-Wage)	194,027	145,520	184,851
District Unconditional Grant (Wage)	119,164	89,373	163,158
Locally Raised Revenues	45,000	25,192	60,086
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	358,191	260,085	408,095
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	119,164	88,569	163,158
Non Wage	239,027	146,601	244,937
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	358,191	235,170	408,095

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration Services

211101 General Staff Salaries	119,164	0	0	0	119,164	163,158	0	0	0	163,158
211103 Allowances (Incl. Casuals, Temporary)	0	96,000	0	0	96,000	0	106,646	0	0	106,646
221002 Workshops and Seminars	0	26,067	0	0	26,067	0	35,883	0	0	35,883
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output8201	119,164	126,067	0	0	245,231	163,158	151,530	0	0	314,688

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138202 LG Procurement Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	7,480	0	0	7,480	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	980	0	0	980
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8202	0	7,680	0	0	7,680	0	6,180	0	0	6,180

138203 LG Staff Recruitment Services

221103 Allowances (Incl. Casuals, Temporary)	0	11,800	0	0	11,800	0	11,800	0	0	11,800
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
221012 Small Office Equipment	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output8203	0	16,720	0	0	16,720	0	15,720	0	0	15,720

138204 LG Land Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	4,480	0	0	4,480	0	4,480	0	0	4,480
221009 Welfare and Entertainment	0	700	0	0	700	0	320	0	0	320
221011 Printing, Stationery, Photocopying and Binding	0	680	0	0	680	0	300	0	0	300
221012 Small Office Equipment	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8204	0	6,100	0	0	6,100	0	6,100	0	0	6,100

138205 LG Financial Accountability

221103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	4,880	0	0	4,880
221009 Welfare and Entertainment	0	700	0	0	700	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	680	0	0	680	0	400	0	0	400
Total Cost of output8205	0	6,580	0	0	6,580	0	5,580	0	0	5,580

138206 LG Political and executive oversight

221103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	40	0	0	40	0	0	0	0	0
221009 Welfare and Entertainment	0	760	0	0	760	0	760	0	0	760
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	1,000	0	0	1,000	0	600	0	0	600

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222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	700	0	0	700
227001 Travel inland	0	12,000	0	0	12,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	11,887	0	0	11,887
273101 Medical expenses (To general Public)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8206	0	48,000	0	0	48,000	0	36,947	0	0	36,947
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	24,480	0	0	24,480	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	880	0	0	880
Total Cost of output8207	0	27,880	0	0	27,880	0	22,880	0	0	22,880
Total Cost of Higher LG Services	119,164	239,027	0	0	358,191	163,158	244,937	0	0	408,095
Total cost of Local Statutory Bodies	119,164	239,027	0	0	358,191	163,158	244,937	0	0	408,095
Total cost of Statutory Bodies	119,164	239,027	0	0	358,191	163,158	244,937	0	0	408,095

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Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	406,325	304,744	999,359
Other Transfers from Central Government	0	0	60,000
Sector Conditional Grant (Non-Wage)	129,067	96,800	662,101
Sector Conditional Grant (Wage)	277,258	207,944	277,258
Development Revenues	59,036	59,036	110,795
Sector Development Grant	59,036	59,036	110,795
Total Revenues shares	465,361	363,780	1,110,155
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	277,258	184,855	277,258
Non Wage	129,067	62,971	722,101
Development Expenditure			
Domestic Development	59,036	0	110,795
External Financing	0	0	0
Total Expenditure	465,361	247,825	1,110,155

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018101 Extension Worker Services

211101 General Staff Salaries	277,258	0	0	0	277,258	277,258	0	0	0	277,258
Total Cost of output8101	277,258	0	0	0	277,258	277,258	0	0	0	277,258

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8104	0	9,200	0	0	9,200	0	16,400	0	0	16,400

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018106 Farmer Institution Development

221002 Workshops and Seminars	0	5,463	0	0	5,463	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,054	0	0	1,054
221011 Printing, Stationery, Photocopying and Binding	0	288	0	0	288	0	2,400	0	0	2,400
222001 Telecommunications	0	240	0	0	240	0	2,240	0	0	2,240
227001 Travel inland	0	4,544	0	0	4,544	0	23,088	0	0	23,088
227004 Fuel, Lubricants and Oils	0	2,950	0	0	2,950	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	340	0	0	340	0	0	0	0	0
Total Cost of output8106	0	23,025	0	0	23,025	0	74,782	0	0	74,782
Total Cost of Higher LG Services	277,258	32,225	0	0	309,483	277,258	91,182	0	0	368,440

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

263101 LG Conditional grants (Current)	0	0	0	0	0	0	549,150	0	0	549,150
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Total for LCIII: Kakomongole **County: Chekwii** **149,768**

<i>LCII: Akuyam</i>	<i>Parish</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,961</i>
<i>LCII: Katanga Township Ward</i>	<i>Parish</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,961</i>
<i>LCII: Nabolis</i>	<i>Parish</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,961</i>
<i>LCII: Namorotot</i>	<i>Parish</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,961</i>
<i>LCII: Okwapon</i>	<i>Parish</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,961</i>
<i>LCII: Tokora</i>	<i>Parish</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,961</i>

Total for LCIII: Namalu **County: Chekwii** **149,768**

<i>LCII: Kaiku</i>	<i>Parish</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,961</i>
<i>LCII: Kokuwam</i>	<i>Parish</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,961</i>
<i>LCII: Lokatapan</i>	<i>Parish</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,961</i>
<i>LCII: Loperot</i>	<i>Parish</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,961</i>
<i>LCII: Napiananya</i>	<i>Parish</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,961</i>
<i>LCII: NASINONYOIT</i>	<i>Parish</i>	<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>24,961</i>

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Total for LCIII: Loregae				County: Chekwii				124,807			
<i>LCII: Loasam</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>24,961</i>		
<i>LCII: Loregae</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>24,961</i>		
<i>LCII: Loreng</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>24,961</i>		
<i>LCII: Nakaale</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>24,961</i>		
<i>LCII: Naturum</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>24,961</i>		
Total for LCIII: Nakapiripirit Town Council				County: Chekwii				74,884			
<i>LCII: Katanga/Nangoromit</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>24,961</i>		
<i>LCII: Lobulio/Lomu</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>24,961</i>		
<i>LCII: Lobuneit/Lokona</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>24,961</i>		
Total for LCIII: Moruita				County: Chekwii				49,923			
<i>LCII: Katabok</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>24,961</i>		
<i>LCII: Moruita</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>24,961</i>		
263104 Transfers to other govt. units (Current)		0	75,192	0	0	75,192	0	0	0	0	0
263201 LG Conditional grants (Capital)		0	0	0	0	0	0	0	59,468	0	59,468
Total for LCIII: Kakomongole				County: Chekwii				16,218			
<i>LCII: Akuyam</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Development Grant</i>				<i>2,703</i>		
<i>LCII: Katanga Township Ward</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Development Grant</i>				<i>2,703</i>		
<i>LCII: Nabolis</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Development Grant</i>				<i>2,703</i>		
<i>LCII: Namorotot</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Development Grant</i>				<i>2,703</i>		
<i>LCII: Okwapon</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Development Grant</i>				<i>2,703</i>		
<i>LCII: Tokora</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Development Grant</i>				<i>2,703</i>		
Total for LCIII: Namalu				County: Chekwii				16,218			
<i>LCII: Kaiku</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Development Grant</i>				<i>2,703</i>		
<i>LCII: Kokuwam</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Development Grant</i>				<i>2,703</i>		
<i>LCII: Lokatapan</i>	<i>Parish</i>			<i>Lower Local Government</i>	<i>Source: Sector Development Grant</i>				<i>2,703</i>		

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LCII: Loperot	Parish	Lower Local Government	Source: Sector Development Grant	2,703							
LCII: Napiananya	Parish	Lower Local Government	Source: Sector Development Grant	2,703							
LCII: NASINONYOIT	Parish	Lower Local Government	Source: Sector Development Grant	2,703							
Total for LCIII: Loregae		County: Chekwii		13,515							
LCII: Loasam	Parish	Lower Local Government	Source: Sector Development Grant	2,703							
LCII: Loregae	Parish	Lower Local Government	Source: Sector Development Grant	2,703							
LCII: Loreng	Parish	Lower Local Government	Source: Sector Development Grant	2,703							
LCII: Nakaale	Parish	Lower Local Government	Source: Sector Development Grant	2,703							
LCII: Naturum	Parish	Lower Local Government	Source: Sector Development Grant	2,703							
Total for LCIII: Nakapiripirit Town Council		County: Chekwii		8,109							
LCII: Katanga/Nangoromit	Parish	Lower Local Government	Source: Sector Development Grant	2,703							
LCII: Lobulio/Lomu	Parish	Lower Local Government	Source: Sector Development Grant	2,703							
LCII: Lobuneit/Lokona	Parish	Lower Local Government	Source: Sector Development Grant	2,703							
Total for LCIII: Moruita		County: Chekwii		5,406							
LCII: Katabok	Parish	Lower Local Government	Source: Sector Development Grant	2,703							
LCII: Moruita	Parish	Lower Local Government	Source: Sector Development Grant	2,703							
Total Cost of output8151		0	75,192	0	0	75,192	0	549,150	59,468	0	608,618
Total Cost of Lower Local Services		0	75,192	0	0	75,192	0	549,150	59,468	0	608,618
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	0	0	0	0	0	28,671	0	28,671
Total for LCIII: Nakapiripirit Town Council			County: Chekwii						28,671		
LCII: Lobuneit/Lokona	Lokona Village	Construction Services - Projects-407		Source: Sector Development Grant				28,671			
312202 Machinery and Equipment		0	0	31,243	0	31,243	0	0	0	0	0
Total Cost of output8175		0	0	31,243	0	31,243	0	0	28,671	0	28,671
Total Cost of Capital Purchases		0	0	31,243	0	31,243	0	0	28,671	0	28,671
Total cost of Agricultural Extension Services		277,258	107,417	31,243	0	415,918	277,258	640,332	88,138	0	1,005,729

Vote:543 Nakapiripirit District

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	2,168	0	0	2,168
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	301	0	0	301
224006 Agricultural Supplies	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	3,470	0	0	3,470	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	660	0	0	660	0	1,000	0	0	1,000
Total Cost of output8203	0	6,400	0	0	6,400	0	6,769	0	0	6,769

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	800	0	0	800
228002 Maintenance - Vehicles	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of output8205	0	6,000	0	0	6,000	0	6,000	0	0	6,000

018207 Tsetse vector control and commercial insects farm promotion

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	1,400	0	0	1,400	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	250	0	0	250	0	0	0	0	0
Total Cost of output8207	0	1,650	0	0	1,650	0	2,000	0	0	2,000

018212 District Production Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	2,800	0	0	2,800	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	1,600	0	0	1,600

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Total Cost of output8212	0	7,600	0	0	7,600	0	7,000	0	0	7,000
Total Cost of Higher LG Services	0	21,650	0	0	21,650	0	21,769	0	0	21,769
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	60,000	0	0	60,000
Total for LCIII: Nakapiripirit Town Council					County: Chekwii					60,000
LCII: Katanga/Nangoromit		Production office		Production Department		Source: Other Transfers from Central Government				60,000
Total Cost of output8251	0	0	0	0	0	0	60,000	0	0	60,000
Total Cost of Lower Local Services	0	0	0	0	0	0	60,000	0	0	60,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
311101 Land	0	0	0	0	0	0	0	0	0	0
Total for LCIII: Nakapiripirit Town Council					County: Chekwii					0
LCII: Katanga/Nangoromit		Production Office		Real estate services - Allowances and Facilitation-1514		Source: Sector Development Grant				0
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	14,793	0	14,793	0	0	7,000	0	7,000
Total for LCIII: Namalu					County: Chekwii					7,000
LCII: Lokatapan		Namalu Dairy Plant (House)		Machinery and Equipment - Value Addition Equipment-1148		Source: Sector Development Grant				7,000
312214 Laboratory and Research Equipment	0	0	4,000	0	4,000	0	0	15,657	0	15,657
Total for LCIII: Nakapiripirit Town Council					County: Chekwii					15,657
LCII: Katanga/Nangoromit		Production Office Laboratory		Laboratory Reagents and Equipments		Source: Sector Development Grant				15,657
Total Cost of output8275	0	0	27,793	0	27,793	0	0	22,657	0	22,657
Total Cost of Capital Purchases	0	0	27,793	0	27,793	0	0	22,657	0	22,657
Total cost of District Production Services	0	21,650	27,793	0	49,443	0	81,769	22,657	0	104,426
Total cost of Production and Marketing	277,258	129,067	59,036	0	465,361	277,258	722,101	110,795	0	1,110,155

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,832,455	1,491,257	1,923,930
Locally Raised Revenues	2,000	1,600	0
Other Transfers from Central Government	81,560	18,126	81,540
Sector Conditional Grant (Non-Wage)	286,650	195,665	332,944
Sector Conditional Grant (Wage)	1,462,245	1,275,866	1,509,445
Development Revenues	1,323,097	161,902	1,511,112
External Financing	1,281,027	119,832	1,414,561
Sector Development Grant	42,070	42,070	96,551
Total Revenues shares	3,155,552	1,653,159	3,435,042
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,462,245	916,919	1,509,445
Non Wage	370,211	215,390	414,484
Development Expenditure			
Domestic Development	42,070	0	96,551
External Financing	1,281,027	0	1,414,561
Total Expenditure	3,155,552	1,132,309	3,435,042

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,000	0	0	16,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,385	0	0	2,385
227001 Travel inland	0	34,825	0	0	34,825	0	4,320	0	0	4,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600

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Total Cost of output8101	0	34,825	0	0	34,825	0	34,805	0	0	34,805
088105 Health and Hygiene Promotion										
221002 Workshops and Seminars	0	10,920	0	0	10,920	0	10,924	0	0	10,924
221011 Printing, Stationery, Photocopying and Binding	0	3,314	0	0	3,314	0	0	0	0	0
227001 Travel inland	0	32,501	0	0	32,501	0	35,811	0	0	35,811
Total Cost of output8105	0	46,735	0	0	46,735	0	46,735	0	0	46,735
088106 District healthcare management services										
211101 General Staff Salaries	0	0	0	0	0	1,509,445	0	0	0	1,509,445
Total Cost of output8106	0	0	0	0	0	1,509,445	0	0	0	1,509,445
088107 Immunisation Services										
227001 Travel inland	0	0	0	0	0	0	925	0	0	925
Total Cost of output8107	0	0	0	0	0	0	925	0	0	925
Total Cost of Higher LG Services	0	81,560	0	0	81,560	1,509,445	82,465	0	0	1,591,910
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	32,487	0	0	32,487	0	32,487	0	0	32,487
Total for LCIII: Namalu	County: Chekwii				24,365					
<i>LCII: Kaiku</i>	<i>NABULENGER HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 8,122</i>					
<i>LCII: Kaiku</i>	<i>ST MATHIAS AMALER HEALTH CENTR</i>				<i>Source: Sector Conditional Grant (Non-Wage) 16,244</i>					
Total for LCIII: Loregae	County: Chekwii				8,122					
<i>LCII: Loasam</i>	<i>KARINGA HEALTH CENTRE III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 8,122</i>					
Total Cost of output8153	0	32,487	0	0	32,487	0	32,487	0	0	32,487
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	211,166	0	0	211,166	0	254,773	0	0	254,773

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Total for LCIII: Kakomongole					County: Chekwii					169,849		
LCII: Akuyam					CHEKWII HEALTH SUBDISTRICT	Source: Sector Conditional Grant (Non-Wage)				141,541		
LCII: Akuyam					NAKAPIRIPIRIT HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)				28,308		
Total for LCIII: Namalu					County: Chekwii					42,462		
LCII: Kaiku					LOMORUNYAN GAE HC II	Source: Sector Conditional Grant (Non-Wage)				14,154		
LCII: Kaiku					NAMALU HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				28,308		
Total for LCIII: Moruita					County: Chekwii					42,462		
LCII: Katabok					LEMUSUI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)				28,308		
LCII: Katabok					MORUITA	Source: Sector Conditional Grant (Non-Wage)				14,154		
Total Cost of output8154		0	211,166	0	0	211,166	0	254,773	0	0	254,773	
Total Cost of Lower Local Services		0	243,653	0	0	243,653	0	287,260	0	0	287,260	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088175 Non Standard Service Delivery Capital												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	0	1,414,561	1,414,561	
Total for LCIII: Nakapiripirit Town Council					County: Chekwii					1,414,561		
LCII: Katanga/Nangoromit	Nakapiripirit district					Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing				1,414,561	
312104 Other Structures		0	0	0	0	0	0	0	6,700	0	6,700	
Total for LCIII: Nakapiripirit Town Council					County: Chekwii					2,600		
LCII: Katanga/Nangoromit	District health office					Construction Services - Water Reservoirs-417	Source: Sector Development Grant				2,600	
Total for LCIII: Moruita					County: Chekwii					4,100		
LCII: Moruita	Moruita HCII					Construction Services - Civil Works-392	Source: Sector Development Grant				4,100	
Total Cost of output8175		0	0	0	0	0	0	0	6,700	1,414,561	1,421,261	
088181 Staff Houses Construction and Rehabilitation												
312102 Residential Buildings		0	0	0	0	0	0	0	5,900	0	5,900	

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Total for LCIII: Kakomongole				County: Chekwii				5,900			
LCII: Tokora	DHO house at Tokora HCIV	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant	2,500							
LCII: Tokora	Tokora HCIV	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant	3,400							
Total Cost of output8181		0	0	0	0	0	0	5,900	0	5,900	
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	42,070	0	42,070	0	0	83,951	0	83,951
Total for LCIII: Loregae				County: Chekwii				10,000			
LCII: Loasam	Nabulenger HCII	Building Construction - Latrines-237	Source: Sector Development Grant	10,000							
Total for LCIII: Nakapiripirit Town Council				County: Chekwii				53,951			
LCII: Katanga/Nangoromit	District health office	Building Construction - Latrines-237	Source: Sector Development Grant	18,000							
LCII: Katanga/Nangoromit	District health office	Building Construction - Security-257	Source: Sector Development Grant	7,000							
LCII: Katanga/Nangoromit	District health office block	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	8,751							
LCII: Katanga/Nangoromit	Nakapiripirit HCIII	Building Construction - General Construction Works-227	Source: Sector Development Grant	14,000							
LCII: Katanga/Nangoromit	Nakapiripirit HCIII(-standing obligation FY2020-21	Building Construction - Contractor-216	Source: Sector Development Grant	6,200							
Total for LCIII: Moruita				County: Chekwii				20,000			
LCII: Moruita	Moruita HCII	Building Construction - Latrines-237	Source: Sector Development Grant	20,000							
Total Cost of output8183		0	0	42,070	0	42,070	0	0	83,951	0	83,951
Total Cost of Capital Purchases		0	0	42,070	0	42,070	0	0	96,551	1,414,561	1,511,112
Total cost of Primary Healthcare		0	325,213	42,070	0	367,283	1,509,445	369,725	96,551	1,414,561	3,390,283

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	1,462,245	0	0	0	1,462,245	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,579	0	0	1,579
221012 Small Office Equipment	0	298	0	0	298	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
223004 Guard and Security services	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	1,000	0	0	1,000	0	600	0	0	600
223006 Water	0	800	0	0	800	0	280	0	0	280
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	16,000	0	0	16,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8301	1,462,245	35,498	0	0	1,497,742	0	38,759	0	0	38,759

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	9,500	0	0	9,500	0	6,000	0	0	6,000
Total Cost of output8302	0	9,500	0	0	9,500	0	6,000	0	0	6,000
Total Cost of Higher LG Services	1,462,245	44,998	0	0	1,507,242	0	44,759	0	0	44,759

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,260,027	1,260,027	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	8,000	8,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	2,500	2,500	0	0	0	0	0
312213 ICT Equipment	0	0	0	10,500	10,500	0	0	0	0	0
Total Cost of output8375	0	0	0	1,281,027	1,281,027	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	1,281,027	1,281,027	0	0	0	0	0
Total cost of Health Management and Supervision	1,462,245	44,998	0	1,281,027	2,788,269	0	44,759	0	0	44,759
Total cost of Health	1,462,245	370,211	42,070	1,281,027	3,155,552	1,509,445	414,484	96,551	1,414,561	3,435,042

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,003,342	4,339,548	5,051,878
District Unconditional Grant (Non-Wage)	3,000	2,250	0
District Unconditional Grant (Wage)	38,039	28,529	38,039
Locally Raised Revenues	2,000	1,600	0
Other Transfers from Central Government	3,805	0	10,805
Sector Conditional Grant (Non-Wage)	661,533	304,585	617,188
Sector Conditional Grant (Wage)	3,294,965	4,002,584	4,385,846
Development Revenues	1,454,451	1,350,645	1,225,051
External Financing	166,312	62,506	250,000
Sector Development Grant	1,288,139	1,288,139	975,051
Total Revenues shares	5,457,793	5,690,193	6,276,928
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,333,004	2,125,047	4,423,885
Non Wage	670,338	137,012	627,993
Development Expenditure			
Domestic Development	1,288,139	219,942	975,051
External Financing	166,312	0	250,000
Total Expenditure	5,457,793	2,482,001	6,276,928

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,509,700	0	0	0	2,509,700	2,819,783	0	0	0	2,819,783
Total Cost of output8102	2,509,700	0	0	0	2,509,700	2,819,783	0	0	0	2,819,783
Total Cost of Higher LG Services	2,509,700	0	0	0	2,509,700	2,819,783	0	0	0	2,819,783

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	274,758	0	0	274,758	0	274,758	0	0	274,758
Total for LCIII: Kakomongole										45,442
LCII: Akuyam										6,943
										KAKOMONGOL E P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Nabolis										11,618
										Lokadwaran P/S Source: Sector Conditional Grant (Non-Wage)
LCII: Okwapon										9,901
										Okwapon P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Tokora										6,824
										NADIP P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Tokora										10,156
										TOKORA P.S. Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Namalu										97,337
LCII: Kokuwam										9,374
										AMALER P/S Source: Sector Conditional Grant (Non-Wage)
LCII: Kokuwam										17,696
										NAMALU MIXED P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Kokuwam										4,784
										NAMATATA Source: Sector Conditional Grant (Non-Wage)
LCII: Lokatapan										6,416
										KAGATA Source: Sector Conditional Grant (Non-Wage)
LCII: Lokatapan										10,819
										LOBUREPEDE D P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Lokatapan										10,181
										LOMORUNYAN GAE P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Lokatapan										19,098
										ST. MARYS GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Loperot										10,241
										KAIKU P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Loperot										8,728
										LOMORIMOR P.S. Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Loregae										80,060
LCII: Loregae										13,726
										AOYARENG P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Loregae										8,354
										LOLELE P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Loregae										8,524
										LOREGAE P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Loreng										7,113
										KOBEYON P/S Source: Sector Conditional Grant (Non-Wage)
LCII: Loreng										11,261
										LORENG P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Nakaale										7,064
										ALAMACAR P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Nakaale										10,020
										NAKAALE P/S Source: Sector Conditional Grant (Non-Wage)
LCII: Naturum										13,998
										NAPIANANYA P.S. Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Nakapiripirit Town Council										21,786
LCII: Katanga/Nangoromit										11,873
										NAKAPIRIPIRIT P.S. SEVEN SCHOOL Source: Sector Conditional Grant (Non-Wage)
LCII: Katanga/Nangoromit										9,913
										NAMOROTOT P.S. Source: Sector Conditional Grant (Non-Wage)

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Total for LCIII: Moruita				County: Chekwii				30,133			
LCII: Katabok				DOO P.S.		Source: Sector Conditional Grant (Non-Wage)			9,323		
LCII: Katabok				LEMUSUI P.S.		Source: Sector Conditional Grant (Non-Wage)			12,184		
LCII: Moruita				MORUITA P.S		Source: Sector Conditional Grant (Non-Wage)			8,626		
Total Cost of output8151		0	274,758	0	0	274,758	0	274,758	0	0	274,758
Total Cost of Lower Local Services		0	274,758	0	0	274,758	0	274,758	0	0	274,758

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	16,180	0	16,180	0	0	0	0	0
Total Cost of output8175	0	0	16,180	0	16,180	0	0	0	0	0

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	21,965	0	21,965	0	0	75,000	0	75,000
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Total for LCIII: Nakapiripirit Town Council	County: Chekwii					75,000				
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<i>LCII: Katanga/Nangoromit</i>	<i>Nakapiripirit T.C</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>		<i>75,000</i>				
Total Cost of output8180	0	0	21,965	0	21,965	0	0	75,000	0	75,000

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	55,000	0	55,000	0	0	0	0	0
Total Cost of output8181	0	0	55,000	0	55,000	0	0	0	0	0

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	120,000	0	120,000	0	0	30,000	0	30,000
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Total for LCIII: Loregae	County: Chekwii					30,000				
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<i>LCII: Loreng</i>	<i>Aoyareng P/S</i>	<i>Building Construction - Other Construction Services-250</i>		<i>Source: Sector Development Grant</i>		<i>30,000</i>				
Total Cost of output8182	0	0	120,000	0	120,000	0	0	30,000	0	30,000

Total Cost of Capital Purchases	0	0	213,145	0	213,145	0	0	105,000	0	105,000
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Total cost of Pre-Primary and Primary Education	2,509,700	274,758	213,145	0	2,997,603	2,819,783	274,758	105,000	0	3,199,541
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	538,346	0	0	0	538,346	1,009,060	0	0	0	1,009,060
Total Cost of output8201	538,346	0	0	0	538,346	1,009,060	0	0	0	1,009,060
Total Cost of Higher LG Services	538,346	0	0	0	538,346	1,009,060	0	0	0	1,009,060

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	120,710	0	0	120,710	0	120,710	0	0	120,710
Total for LCIII: Missing Subcounty	County: Missing County				120,710					
<i>LCII: Missing Parish</i>	<i>NAKAPIRIPIRIT</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>53,550</i>	
<i>LCII: Missing Parish</i>	<i>NAMALU SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>67,160</i>	
Total Cost of output8251	0	120,710	0	0	120,710	0	120,710	0	0	120,710
Total Cost of Lower Local Services	0	120,710	0	0	120,710	0	120,710	0	0	120,710
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	65,026	0	65,026	0	0	0	0	0
Total Cost of output8275	0	0	69,026	0	69,026	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	497,278	0	497,278	0	0	416,684	0	416,684
Total for LCIII: Moruita	County: Chekwii				416,684					
<i>LCII: Moruita</i>	<i>Moruita</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>				<i>395,260</i>		
<i>LCII: Moruita</i>	<i>Moruita Seed Sec. School</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>				<i>21,424</i>		
312104 Other Structures	0	0	128,251	0	128,251	0	0	0	0	0
Total Cost of output8280	0	0	625,528	0	625,528	0	0	416,684	0	416,684
078281 Administration block rehabilitation										
312101 Non-Residential Buildings	0	0	30,496	0	30,496	0	0	116,535	0	116,535
Total for LCIII: Moruita	County: Chekwii				116,535					
<i>LCII: Moruita</i>	<i>Moruita Seed Sec. School</i>	<i>Building Construction - Offices-248</i>		<i>Source: Sector Development Grant</i>				<i>116,535</i>		
Total Cost of output8281	0	0	30,496	0	30,496	0	0	116,535	0	116,535
078282 Teacher house construction										
312101 Non-Residential Buildings	0	0	148,602	0	148,602	0	0	0	0	0
Total Cost of output8282	0	0	148,602	0	148,602	0	0	0	0	0
078283 Laboratories and Science Room Construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	248,005	0	248,005

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Total for LCIII: Moruita				County: Chekwii				248,005		
<i>LCII: Moruita</i>	<i>Moruita Seed Sec. School</i>	<i>Building Construction - Laboratories-236</i>		<i>Source: Sector Development Grant</i>				<i>248,005</i>		
312203 Furniture & Fixtures	0	0	44,795	0	44,795	0	0	0	0	0
312213 ICT Equipment	0	0	57,623	0	57,623	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	98,923	0	98,923	0	0	0	0	0
Total Cost of output8283	0	0	201,342	0	201,342	0	0	248,005	0	248,005
Total Cost of Capital Purchases	0	0	1,074,994	0	1,074,994	0	0	781,223	0	781,223
Total cost of Secondary Education	538,346	120,710	1,074,994	0	1,734,050	1,009,060	120,710	781,223	0	1,910,993

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	246,919	0	0	0	246,919	557,002	0	0	0	557,002
Total Cost of output8301	246,919	0	0	0	246,919	557,002	0	0	0	557,002
Total Cost of Higher LG Services	246,919	0	0	0	246,919	557,002	0	0	0	557,002
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County					156,317				
<i>LCII: Missing Parish</i>					<i>NAKAPIRIPIRIT TECHNICAL INSTITUTE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>
Total Cost of output8351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	246,919	156,317	0	0	403,236	557,002	156,317	0	0	713,319

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
221002 Workshops and Seminars	0	650	0	0	650	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,634	0	0	1,634
227001 Travel inland	0	15,550	0	0	15,550	0	6,492	0	0	6,492
227004 Fuel, Lubricants and Oils	0	2,880	0	0	2,880	0	5,068	0	0	5,068
228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,500	0	0	1,500

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Total Cost of output8401	0	21,580	0	0	21,580	0	14,694	0	0	14,694
078402 Monitoring and Supervision Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8402	0	0	0	0	0	0	7,000	0	0	7,000
078403 Sports Development services										
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	31,000	0	0	31,000	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output8403	0	40,000	0	0	40,000	0	40,000	0	0	40,000
078404 Sector Capacity Development										
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8404	0	10,000	0	0	10,000	0	0	0	0	0
078405 Education Management Services										
211101 General Staff Salaries	38,039	0	0	0	38,039	38,039	0	0	0	38,039
211103 Allowances (Incl. Casuals, Temporary)	0	3,805	0	0	3,805	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	250,000	250,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	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	2,800	0	0	2,800	0	0	0	0	0
221012 Small Office Equipment	0	1,100	0	0	1,100	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	8,468	0	0	8,468	0	10,805	0	0	10,805
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	3,710	0	0	3,710
Total Cost of output8405	38,039	43,973	0	0	82,011	38,039	14,515	0	250,000	302,554
Total Cost of Higher LG Services	38,039	115,553	0	0	153,591	38,039	76,208	0	250,000	364,247

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,012	0	6,012
Total for LCIII: Moruita	County: Chekwii									6,012
<i>LCII: Moruita</i>	<i>Moruita Seed Sec. School</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>							<i>6,012</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	166,312	166,312	0	0	53,988	0	53,988
Total for LCIII: Moruita	County: Chekwii									53,988
<i>LCII: Moruita</i>	<i>Moruita Seed Sec. School</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>45,588</i>
<i>LCII: Moruita</i>	<i>Moruita Seed Sec. School</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>							<i>8,400</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,827	0	18,827
Total for LCIII: Nakapiripirit Town Council	County: Chekwii									18,827
<i>LCII: Katanga/Nangoromit</i>	<i>District Education office</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>							<i>18,827</i>
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Moruita	County: Chekwii									10,000
<i>LCII: Moruita</i>	<i>Moruita Seed Sec. School</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Sector Development Grant</i>							<i>10,000</i>
Total Cost of output8472	0	0	0	166,312	166,312	0	0	88,827	0	88,827
Total Cost of Capital Purchases	0	0	0	166,312	166,312	0	0	88,827	0	88,827
Total cost of Education & Sports Management and Inspection	38,039	115,553	0	166,312	319,903	38,039	76,208	88,827	250,000	453,074

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0

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Total Cost of output8501	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Special Needs Education	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Education	3,333,004	670,338	1,288,139	166,312	5,457,793	4,423,885	627,993	975,051	250,000	6,276,928

Vote:543 Nakapiripirit District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	523,070	432,177	476,483
District Unconditional Grant (Wage)	42,500	31,875	52,500
Other Transfers from Central Government	480,570	400,302	423,983
Development Revenues	0	0	200,000
Transitional Development Grant	0	0	200,000
Total Revenues shares	523,070	432,177	676,483
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	42,500	14,669	52,500
Non Wage	480,570	371,774	423,983
Development Expenditure			
Domestic Development	0	0	200,000
External Financing	0	0	0
Total Expenditure	523,070	386,442	676,483

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	54,000	0	0	54,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output8105	0	54,000	0	0	54,000	0	30,000	0	0	30,000

048108 Operation of District Roads Office

211101 General Staff Salaries	42,500	0	0	0	42,500	52,500	0	0	0	52,500
221002 Workshops and Seminars	0	13,000	0	0	13,000	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	6,650	0	0	6,650	0	6,650	0	0	6,650
223004 Guard and Security services	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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223005 Electricity	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	9,549	0	0	9,549	0	9,540	0	0	9,540
Total Cost of output8108	42,500	33,999	0	0	76,499	52,500	33,990	0	0	86,490
Total Cost of Higher LG Services	42,500	87,999	0	0	130,499	52,500	63,990	0	0	116,490
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	0	0	0	0	0	71,392	0	0	71,392
Total for LCIII: Kakomongole			County: Chekwii							15,321
LCII: Akuyam	Kakomongole subcounty	Transfer to kakomongole subcounty for community road maintenance			Source: Other Transfers from Central Government					15,321
Total for LCIII: Namalu			County: Chekwii							21,686
LCII: Lokatapan	Namalu subcounty	Transfer to Namalu subcounty for community roads maintenance			Source: Other Transfers from Central Government					21,686
Total for LCIII: Loregae			County: Chekwii							20,160
LCII: Loregae	Loregae subcounty	Transfer to Loregae subcounty for community roads maintenance			Source: Other Transfers from Central Government					20,160
Total for LCIII: Moruita			County: Chekwii							14,224
LCII: Moruita	Moruita subcounty	Transfer to Moruita subcounty for community access roads maintenance			Source: Other Transfers from Central Government					14,224
263204 Transfers to other govt. units (Capital)	0	80,920	0	0	80,920	0	0	0	0	0
Total Cost of output8151	0	80,920	0	0	80,920	0	71,392	0	0	71,392
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	85,804	0	0	85,804
Total for LCIII: Nakapiripirit Town Council			County: Chekwii							85,804
LCII: Katanga/Nangoromit	Nakapiripirit Town council	Transfer to Nakapiripirit Town council for urban roads maintenance			Source: Other Transfers from Central Government					85,804
Total Cost of output8155	0	0	0	0	0	0	85,804	0	0	85,804

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048156 Urban unpaved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	97,255	0	0	97,255	0	0	0	0	0
Total Cost of output8156	0	97,255	0	0	97,255	0	0	0	0	0

048158 District Roads Maintenance (URF)

242003 Other	0	0	0	0	0	0	202,798	0	0	202,798
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Total for LCIII: Kakomongole County: Chekwii 163,798

LCII: Katanga Township Kakomongole subcounty Periodic maintenance of Nakapiripirit-Tokora road 8km Source: Other Transfers from Central Government 128,798

LCII: Nabolis Kakomongole Routine manual maintenance of Kakomongole road 16km Source: Other Transfers from Central Government 20,000

LCII: Namorotot Tokora Routine manual maintenance of Tokora road 8km Source: Other Transfers from Central Government 15,000

Total for LCIII: Namalu County: Chekwii 12,000

LCII: Loperot Namalu Routine manual maintenance of Nabulenger road 8km Source: Other Transfers from Central Government 12,000

Total for LCIII: Loregae County: Chekwii 12,000

LCII: Loasam Loregae Routine manual maintenance of Lorenge road 15km Source: Other Transfers from Central Government 12,000

Total for LCIII: Moruita County: Chekwii 15,000

LCII: Katabok Lemusui Routine manual maintenance of Katabok-Lemusui road 5km Source: Other Transfers from Central Government 5,000

LCII: Moruita Komaret Routine manual maintenance of Komaret road 9km Source: Other Transfers from Central Government 10,000

263206 Other Capital grants	0	214,396	0	0	214,396	0	0	0	0	0
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Total Cost of output8158	0	214,396	0	0	214,396	0	202,798	0	0	202,798
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Total Cost of Lower Local Services	0	392,571	0	0	392,571	0	359,993	0	0	359,993
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	200,000	0	200,000
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Total for LCIII: Kakomongole		County: Chekwii		80,000	
<i>LCII: Nabolis</i>	<i>Kakomongole</i>	<i>Spot Repair of Kakomongole road by raising carriageway and installing culverts 500 meters</i>	<i>Source: Transitional Development Grant</i>	<i>80,000</i>	
Total for LCIII: Namalu		County: Chekwii		120,000	
<i>LCII: NASINONYOIT</i>	<i>Nasinonyoit</i>	<i>Periodic maintenance of Namalu-Nabulenger road 8km</i>	<i>Source: Transitional Development Grant</i>	<i>120,000</i>	
Total Cost of output8180	0	0	0	0	200,000
Total Cost of Capital Purchases	0	0	0	0	200,000
Total cost of District, Urban and Community Access Roads	42,500	480,570	0	523,070	676,483
Total cost of Roads and Engineering	42,500	480,570	0	523,070	676,483

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	109,997	77,894	100,013
District Unconditional Grant (Wage)	45,233	38,924	34,233
Sector Conditional Grant (Non-Wage)	64,764	38,970	65,780
Development Revenues	731,283	503,278	880,547
External Financing	235,000	6,995	268,843
Sector Development Grant	476,481	476,481	591,902
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	841,280	581,172	980,560
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	45,233	38,924	34,233
Non Wage	64,764	29,315	65,780
Development Expenditure			
Domestic Development	496,283	154,590	611,704
External Financing	235,000	0	268,843
Total Expenditure	841,280	222,828	980,560

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	45,233	0	0	0	45,233	34,233	0	0	0	34,233
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	320	0	0	320	0	320	0	0	320
223006 Water	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	1,800	0	0	1,800

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227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800	0	6,800	0	0	6,800
228002 Maintenance - Vehicles	0	5,200	0	0	5,200	0	6,200	0	0	6,200
228003 Maintenance – Machinery, Equipment & Furniture	0	3,209	0	0	3,209	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8101	45,233	20,929	0	0	66,162	34,233	20,920	0	0	55,153

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	7,312	0	0	7,312	0	7,312	0	0	7,312
227001 Travel inland	0	10,611	0	6,850	17,461	0	10,611	0	0	10,611
Total Cost of output8102	0	17,923	0	6,850	24,773	0	17,923	0	0	17,923

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	4,485	0	0	4,485	0	10,639	0	0	10,639
224004 Cleaning and Sanitation	0	4,971	0	0	4,971	0	5,996	0	0	5,996
227001 Travel inland	0	16,455	0	0	16,455	0	10,302	0	0	10,302
Total Cost of output8105	0	25,912	0	0	25,912	0	26,936	0	0	26,936
Total Cost of Higher LG Services	45,233	64,764	0	6,850	116,847	34,233	65,780	0	0	100,013

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

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

LCII: Katanga/Nangoromit DWO *Environmental Impact Assessment - Capital Works- 495* *Source: Sector Development Grant* **2,500**

281502 Feasibility Studies for Capital Works	0	0	5,860	0	5,860	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,691	0	30,691	0	0	46,133	0	46,133

Total for LCIII: Nakapiripirit Town Council **County: Chekwii** **46,133**

LCII: Katanga/Nangoromit DWO *Monitoring, Supervision and Appraisal - Consultancy- 1257* *Source: Sector Development Grant* **6,200**

LCII: Katanga/Nangoromit DWO *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* **39,933**

312104 Other Structures	0	0	11,648	0	11,648	0	0	0	0	0
312201 Transport Equipment	0	0	22,609	0	22,609	0	0	10,209	0	10,209

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Total for LCIII: Nakapiripirit Town Council		County: Chekwii								10,209
<i>LCII: Katanga/Nangoromit</i>	<i>DWO</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>								<i>10,209</i>
312214 Laboratory and Research Equipment	0	0	26,446	0	26,446	0	0	28,107	0	28,107
Total for LCIII: Nakapiripirit Town Council		County: Chekwii								8,305
<i>LCII: Katanga/Nangoromit</i>	<i>DWO</i>	<i>Water Quality testing on old sources</i>								<i>8,305</i>
Total for LCIII: Moruita		County: Chekwii								19,802
<i>LCII: Moruita</i>	<i>DWO</i>	<i>Promotion of Sanitation and hygiene in Moruita sub county using CLTs approach</i>								<i>19,802</i>
Total Cost of output8175	0	0	99,754	0	99,754	0	0	86,949	0	86,949
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	0	18,500	18,500	0	0	0	0	0
Total Cost of output8180	0	0	0	18,500	18,500	0	0	0	0	0
098181 Spring protection										
312104 Other Structures	0	0	9,209	0	9,209	0	0	16,230	0	16,230
Total for LCIII: Namalu		County: Chekwii								16,230
<i>LCII: Kaiku</i>	<i>DWO</i>	<i>Construction Services - New Structures-402</i>								<i>16,230</i>
Total Cost of output8181	0	0	9,209	0	9,209	0	0	16,230	0	16,230
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	152,698	209,650	362,348	0	0	236,643	0	236,643
Total for LCIII: Nakapiripirit Town Council		County: Chekwii								236,643
<i>LCII: Katanga/Nangoromit</i>	<i>DWO</i>	<i>Construction Services - Maintenance and Repair-400</i>								<i>71,733</i>
<i>LCII: Katanga/Nangoromit</i>	<i>DWO</i>	<i>Construction Services - New Structures-402</i>								<i>164,910</i>
Total Cost of output8183	0	0	152,698	209,650	362,348	0	0	236,643	0	236,643
098184 Construction of piped water supply system										
312104 Other Structures	0	0	234,622	0	234,622	0	0	271,881	268,843	540,724

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Total for LCIII: Loregae		County: Chekwii		271,881	
<i>LCII: Nakaale</i>	<i>DWO</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>271,881</i>	
		<i>Services - Water</i>			
		<i>Schemes-418</i>			
Total for LCIII: Moruita		County: Chekwii		268,843	
<i>LCII: Moruita</i>	<i>DWO</i>	<i>Construction</i>	<i>Source: External Financing</i>	<i>268,843</i>	
		<i>Services - Water</i>			
		<i>Schemes-418</i>			
Total Cost of output8184	0	0	234,622	0	234,622
Total Cost of Capital Purchases	0	0	496,283	228,150	724,433
Total cost of Rural Water Supply and Sanitation	45,233	64,764	496,283	235,000	841,280
Total cost of Water	45,233	64,764	496,283	235,000	841,280

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	112,246	79,532	111,801
District Unconditional Grant (Non-Wage)	2,000	1,500	4,000
District Unconditional Grant (Wage)	86,997	65,248	83,997
Locally Raised Revenues	3,000	600	3,000
Sector Conditional Grant (Non-Wage)	20,249	12,184	20,804
Development Revenues	170,576	86,694	66,000
District Discretionary Development Equalization Grant	60,000	60,000	6,000
External Financing	60,000	0	60,000
Other Transfers from Central Government	50,576	26,694	0
Total Revenues shares	282,822	166,226	177,801
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	86,997	61,738	83,997
Non Wage	25,249	10,539	27,804
Development Expenditure			
Domestic Development	110,576	66,258	6,000
External Financing	60,000	0	60,000
Total Expenditure	282,822	138,535	177,801

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	86,997	0	0	0	86,997	83,997	0	0	0	83,997
227001 Travel inland	0	8,161	0	0	8,161	0	4,000	0	0	4,000
Total Cost of output8301	86,997	8,161	0	0	95,158	83,997	4,000	0	0	87,997

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098302 Tourism Development

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8302	0	0	0	0	0	0	1,000	0	0	1,000

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
224006 Agricultural Supplies	0	2,800	0	0	2,800	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8303	0	4,000	0	0	4,000	0	3,000	0	0	3,000

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output8304	0	0	0	0	0	0	0	2,000	0	2,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	3,944	0	0	3,944	0	6,200	0	0	6,200
Total Cost of output8305	0	3,944	0	0	3,944	0	6,200	0	0	6,200

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	2,162	0	0	2,162	0	0	0	0	0
227001 Travel inland	0	2,938	0	0	2,938	0	2,000	0	0	2,000
Total Cost of output8306	0	5,100	0	0	5,100	0	2,000	0	0	2,000

098307 River Bank and Wetland Restoration

224006 Agricultural Supplies	0	2,544	0	0	2,544	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,304	0	0	4,304
Total Cost of output8307	0	3,544	0	0	3,544	0	4,304	0	0	4,304

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	2,925	0	2,925	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	0	1,275	0	1,275	0	3,300	0	0	3,300
Total Cost of output8308	0	500	4,200	0	4,700	0	3,300	0	0	3,300

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	5,800	0	5,800	0	2,000	2,000	0	4,000
Total Cost of output8309	0	0	5,800	0	5,800	0	2,000	2,000	0	4,000

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

225001 Consultancy Services- Short term	0	0	30,000	0	30,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output8310	0	0	30,000	0	30,000	0	0	2,000	0	2,000

098311 Infrastrutture Planning

221002 Workshops and Seminars	0	0	3,200	0	3,200	0	0	0	0	0
221012 Small Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	15,300	0	15,300	0	2,000	0	60,000	62,000

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Total Cost of output8311	0	0	20,000	0	20,000	0	2,000	0	60,000	62,000
Total Cost of Higher LG Services	86,997	25,249	60,000	0	172,246	83,997	27,804	6,000	60,000	177,801
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	50,576	0	50,576	0	0	0	0	0
311101 Land	0	0	0	60,000	60,000	0	0	0	0	0
Total Cost of output8375	0	0	50,576	60,000	110,576	0	0	0	0	0
Total Cost of Capital Purchases	0	0	50,576	60,000	110,576	0	0	0	0	0
Total cost of Natural Resources Management	86,997	25,249	110,576	60,000	282,822	83,997	27,804	6,000	60,000	177,801
Total cost of Natural Resources	86,997	25,249	110,576	60,000	282,822	83,997	27,804	6,000	60,000	177,801

Vote:543 Nakapiripirit District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	119,282	89,512	583,758
District Unconditional Grant (Non-Wage)	2,000	1,500	4,000
District Unconditional Grant (Wage)	83,980	62,985	81,026
Locally Raised Revenues	1,000	800	2,000
Other Transfers from Central Government	0	0	464,129
Sector Conditional Grant (Non-Wage)	32,302	24,227	32,604
Development Revenues	1,047,947	158,703	242,200
District Discretionary Development Equalization Grant	0	0	5,000
External Financing	615,318	132,171	237,200
Other Transfers from Central Government	432,629	26,532	0
Total Revenues shares	1,167,229	248,215	825,958
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	83,980	35,995	81,026
Non Wage	35,302	15,423	502,733
Development Expenditure			
Domestic Development	432,629	26,532	5,000
External Financing	615,318	0	237,200
Total Expenditure	1,167,229	77,950	825,958

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	510	0	0	510	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	815	0	0	815

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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,944	0	0	9,944
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output8102	0	1,610	0	0	1,610	0	10,759	0	0	10,759

108103 Operational and Maintenance of Public Libraries

221103 Allowances (Incl. Casuals, Temporary)	0	191	0	0	191	0	0	0	0	0
Total Cost of output8103	0	191	0	0	191	0	0	0	0	0

108104 Facilitation of Community Development Workers

221103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	663	0	0	663	0	0	0	0	0
222003 Information and communications technology (ICT)	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	407	0	0	407	0	0	0	0	0
Total Cost of output8104	0	1,610	0	0	1,610	0	2,000	0	0	2,000

108105 Adult Learning

221103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	2,880	0	0	2,880
221002 Workshops and Seminars	0	1,063	0	0	1,063	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	337	0	0	337
223005 Electricity	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	2,000	0	0	2,000
Total Cost of output8105	0	4,863	0	0	4,863	0	5,217	0	0	5,217

108107 Gender Mainstreaming

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,400	0	0	1,400
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	610	0	0	610	0	400	0	3,200	3,600
222001 Telecommunications	0	0	0	0	0	0	156	0	0	156
227001 Travel inland	0	0	0	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	10,000	10,000
Total Cost of output8107	0	2,610	0	0	2,610	0	1,956	0	37,200	39,156

108108 Children and Youth Services

221103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	800	0	0	800
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	83	0	0	83	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180	0	800	0	10,000	10,800
227001 Travel inland	0	764	0	0	764	0	1,660	0	128,000	129,660

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227004 Fuel, Lubricants and Oils	0	1,493	0	0	1,493	0	0	0	30,000	30,000
Total Cost of output8108	0	3,220	0	0	3,220	0	3,260	0	200,000	203,260

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	900	0	0	900
221002 Workshops and Seminars	0	0	0	0	0	0	1,920	0	0	1,920
221009 Welfare and Entertainment	0	156	0	0	156	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	466	0	0	466	0	440	0	0	440
227001 Travel inland	0	734	0	0	734	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	508	0	0	508	0	0	0	0	0
Total Cost of output8109	0	3,864	0	0	3,864	0	53,260	0	0	53,260

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,440	0	0	1,440
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	190	0	0	190
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output8110	0	3,220	0	0	3,220	0	1,630	0	0	1,630

108111 Culture mainstreaming

221002 Workshops and Seminars	0	1,010	0	0	1,010	0	0	0	0	0
Total Cost of output8111	0	1,010	0	0	1,010	0	0	0	0	0

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output8112	0	0	0	0	0	0	0	5,000	0	5,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,571	0	0	1,571	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,392	0	0	1,392	0	460	0	0	460
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8114	0	2,963	0	0	2,963	0	23,260	0	0	23,260

108116 Social Rehabilitation Services

227001 Travel inland	0	1,610	0	0	1,610	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,630	0	0	1,630
282101 Donations	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8116	0	3,110	0	0	3,110	0	1,630	0	0	1,630

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	83,980	0	0	0	83,980	81,026	0	0	0	81,026
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,530	0	0	1,530
221009 Welfare and Entertainment	0	1,030	0	0	1,030	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output8117	83,980	7,030	0	0	91,010	81,026	15,030	0	0	96,056
Total Cost of Higher LG Services	83,980	35,302	0	0	119,282	81,026	118,003	5,000	237,200	441,229
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263106 Other Current grants	0	0	0	0	0	0	384,729	0	0	384,729
Total for LCIII: Nakapiripirit Town Council	County: Chekwii									384,729
<i>LCII: Katanga/Nangoromit district community development office</i>	<i>karamoja micro projects groups</i>									<i>30,000</i>
<i>LCII: Katanga/Nangoromit district community development office</i>	<i>UWEP Groups</i>									<i>354,729</i>
Total Cost of output8151	0	0	0	0	0	0	384,729	0	0	384,729
Total Cost of Lower Local Services	0	0	0	0	0	0	384,729	0	0	384,729
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	432,629	0	432,629	0	0	0	0	0
Total Cost of output8172	0	0	432,629	0	432,629	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	615,318	615,318	0	0	0	0	0
Total Cost of output8175	0	0	0	615,318	615,318	0	0	0	0	0
Total Cost of Capital Purchases	0	0	432,629	615,318	1,047,947	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	83,980	35,302	432,629	615,318	1,167,229	81,026	502,733	5,000	237,200	825,958
Total cost of Community Based Services	83,980	35,302	432,629	615,318	1,167,229	81,026	502,733	5,000	237,200	825,958

Vote:543 Nakapiripirit District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	72,944	55,008	78,016
District Unconditional Grant (Non-Wage)	39,291	29,468	42,363
District Unconditional Grant (Wage)	27,653	20,740	27,653
Locally Raised Revenues	6,000	4,800	8,000
Development Revenues	24,621	24,621	32,665
District Discretionary Development Equalization Grant	24,621	24,621	32,665
Total Revenues shares	97,565	79,629	110,681
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	27,653	8,893	27,653
Non Wage	45,291	22,382	50,363
Development Expenditure			
Domestic Development	24,621	8,430	32,665
External Financing	0	0	0
Total Expenditure	97,565	39,705	110,681

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	27,653	0	0	0	27,653	27,653	0	0	0	27,653
213001 Medical expenses (To employees)	0	0	0	0	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	400	0	0	400	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,920	0	0	1,920
221012 Small Office Equipment	0	400	0	0	400	0	600	0	0	600

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222001 Telecommunications	0	480	0	0	480	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,220	0	0	1,220	0	1,600	0	0	1,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,043	0	0	1,043
228004 Maintenance – Other	0	0	0	0	0	0	0	8,400	0	8,400
Total Cost of output8301	27,653	7,500	0	0	35,153	27,653	14,363	12,400	0	54,416

138302 District Planning

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	7,000	0	0	7,000
221003 Staff Training	0	4,800	0	0	4,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,800	0	0	3,800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	9,900	0	0	9,900
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	1,200	0	0	1,200
Total Cost of output8302	0	26,000	0	0	26,000	0	24,000	0	0	24,000

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	4,500	0	0	4,500
Total Cost of output8303	0	3,000	0	0	3,000	0	6,000	0	0	6,000

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,400	0	0	1,400
227001 Travel inland	0	2,300	0	0	2,300	0	4,600	0	0	4,600
Total Cost of output8304	0	3,500	0	0	3,500	0	6,000	0	0	6,000

138306 Development Planning

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,291	0	0	4,291	0	0	0	0	0
Total Cost of output8306	0	5,291	0	0	5,291	0	0	0	0	0

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output8307	0	0	0	0	0	0	0	4,000	0	4,000

138309 Monitoring and Evaluation of Sector plans

221008 Computer supplies and Information Technology (IT)	0	0	800	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	1,000	0	1,000

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227001 Travel inland	0	0	16,200	0	16,200	0	0	14,065	0	14,065
227004 Fuel, Lubricants and Oils	0	0	3,200	0	3,200	0	0	1,200	0	1,200
228002 Maintenance - Vehicles	0	0	2,421	0	2,421	0	0	0	0	0
Total Cost of output8309	0	0	24,621	0	24,621	0	0	16,265	0	16,265
Total Cost of Higher LG Services	27,653	45,291	24,621	0	97,565	27,653	50,363	32,665	0	110,681
Total cost of Local Government Planning Services	27,653	45,291	24,621	0	97,565	27,653	50,363	32,665	0	110,681
Total cost of Planning	27,653	45,291	24,621	0	97,565	27,653	50,363	32,665	0	110,681

Vote:543 Nakapiripirit District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	24,584	16,868	25,000
District Unconditional Grant (Non-Wage)	11,000	8,250	10,000
District Unconditional Grant (Wage)	9,584	7,188	11,000
Locally Raised Revenues	4,000	1,430	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,584	16,868	25,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,584	6,263	11,000
Non Wage	15,000	9,680	14,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,584	15,942	25,000

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	9,584	0	0	0	9,584	11,000	0	0	0	11,000
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
Total Cost of output8201	9,584	6,000	0	0	15,584	11,000	9,000	0	0	20,000

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

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227001 Travel inland	0	4,000	0	0	4,000	0	4,500	0	0	4,500
Total Cost of output8202	0	5,000	0	0	5,000	0	5,000	0	0	5,000
148204 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8204	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Higher LG Services	9,584	15,000	0	0	24,584	11,000	14,000	0	0	25,000
Total cost of Internal Audit Services	9,584	15,000	0	0	24,584	11,000	14,000	0	0	25,000
Total cost of Internal Audit	9,584	15,000	0	0	24,584	11,000	14,000	0	0	25,000

Vote:543 Nakapiripirit District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	27,017	20,263	26,421
District Unconditional Grant (Non-Wage)	2,002	1,502	0
District Unconditional Grant (Wage)	10,652	7,989	12,000
Sector Conditional Grant (Non-Wage)	14,363	10,772	14,421
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	27,017	20,263	26,421
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,652	6,210	12,000
Non Wage	16,365	8,722	14,421
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,017	14,932	26,421

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	10,652	0	0	0	10,652	12,000	0	0	0	12,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
221012 Small Office Equipment	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,984	0	0	1,984
Total Cost of output8301	10,652	1,760	0	0	12,412	12,000	2,884	0	0	14,884

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068302 Enterprise Development Services

221001 Advertising and Public Relations	0	1,620	0	0	1,620	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,584	0	0	1,584
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output8302	0	1,620	0	0	1,620	0	2,884	0	0	2,884

068303 Market Linkage Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,242	0	0	1,242
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,642	0	0	1,642
Total Cost of output8303	0	5,000	0	0	5,000	0	2,884	0	0	2,884

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,810	0	0	1,810
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,074	0	0	1,074
Total Cost of output8304	0	2,300	0	0	2,300	0	2,884	0	0	2,884

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	756	0	0	756
221017 Subscriptions	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	686	0	0	686
Total Cost of output8305	0	1,700	0	0	1,700	0	1,442	0	0	1,442

068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	627	0	0	627
227001 Travel inland	0	0	0	0	0	0	815	0	0	815
Total Cost of output8306	0	0	0	0	0	0	1,442	0	0	1,442

068307 Sector Capacity Development

227001 Travel inland	0	2,002	0	0	2,002	0	0	0	0	0
Total Cost of output8307	0	2,002	0	0	2,002	0	0	0	0	0

068308 Sector Management and Monitoring

227001 Travel inland	0	1,983	0	0	1,983	0	0	0	0	0
Total Cost of output8308	0	1,983	0	0	1,983	0	0	0	0	0

Total Cost of Higher LG Services	10,652	16,365	0	0	27,017	12,000	14,421	0	0	26,421
Total cost of Commercial Services	10,652	16,365	0	0	27,017	12,000	14,421	0	0	26,421
Total cost of Trade Industry and Local Development	10,652	16,365	0	0	27,017	12,000	14,421	0	0	26,421

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kakomongole	178,851	17,964	135,907
Namalu	232,301	81,964	180,357
Loregae	195,976	16,770	153,895
Nakapiripirit Town Council	248,316	67,840	45,124
Moruita	148,235	54,004	113,270
Grand Total	1,003,679	238,542	628,554
<i>o/w: Wage:</i>	<i>196,474</i>	<i>47,832</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>102,976</i>	<i>45,988</i>	<i>117,848</i>
<i>Domestic Devt:</i>	<i>704,229</i>	<i>144,722</i>	<i>510,705</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:543 Nakapiripirit District**FY 2021/22****SubCounty/Town Council/Division: Kakomongole**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,562	12,421	19,630
District Unconditional Grant (Non-Wage)	16,562	12,421	17,130
Locally Raised Revenues	0	0	2,500
Development Revenues	162,290	162,290	116,277
District Discretionary Development Equalization Grant	162,290	162,290	116,277
Total Revenue Shares	178,851	174,711	135,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,562	7,850	19,630
Development Expenditure			
Domestic Development	162,290	10,114	116,277
External Financing	0	0	0
Total Expenditure	178,851	17,964	135,907

Vote:543 Nakapiripirit District

FY 2021/22

SubCounty/Town Council/Division: Namalu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,194	15,896	28,503
District Unconditional Grant (Non-Wage)	21,194	15,896	22,003
Locally Raised Revenues	0	0	6,500
Development Revenues	211,107	211,107	151,854
District Discretionary Development Equalization Grant	211,107	211,107	151,854
Total Revenue Shares	232,301	227,002	180,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,194	9,554	28,503
Development Expenditure			
Domestic Development	211,107	72,410	151,854
External Financing	0	0	0
Total Expenditure	232,301	81,964	180,357

Vote:543 Nakapiripirit District

FY 2021/22

SubCounty/Town Council/Division: Loregae

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,046	13,534	26,195
District Unconditional Grant (Non-Wage)	18,046	13,534	18,695
Locally Raised Revenues	0	0	7,500
Development Revenues	177,930	177,930	127,701
District Discretionary Development Equalization Grant	177,930	177,930	127,701
Total Revenue Shares	195,976	191,464	153,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,046	8,170	26,195
Development Expenditure			
Domestic Development	177,930	8,600	127,701
External Financing	0	0	0
Total Expenditure	195,976	16,770	153,895

Vote:543 Nakapiripirit District

FY 2021/22

SubCounty/Town Council/Division: Nakapiripirit Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	229,740	200,730	26,617
Locally Raised Revenues	7,000	1,400	0
Urban Unconditional Grant (Non-Wage)	26,266	19,471	26,617
Urban Unconditional Grant (Wage)	196,474	179,859	0
Development Revenues	18,576	18,576	18,507
Urban Discretionary Development Equalization Grant	18,576	18,576	18,507
Total Revenue Shares	248,316	219,306	45,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	196,474	47,832	0
Non Wage	33,266	14,390	26,617
Development Expenditure			
Domestic Development	18,576	5,618	18,507
External Financing	0	0	0
Total Expenditure	248,316	67,840	45,124

Vote:543 Nakapiripirit District

FY 2021/22

SubCounty/Town Council/Division: Moruita

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,908	10,431	16,903
District Unconditional Grant (Non-Wage)	13,908	10,431	14,403
Locally Raised Revenues	0	0	2,500
Development Revenues	134,326	134,326	96,367
District Discretionary Development Equalization Grant	134,326	134,326	96,367
Total Revenue Shares	148,235	144,758	113,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,908	6,024	16,903
Development Expenditure			
Domestic Development	134,326	47,980	96,367
External Financing	0	0	0
Total Expenditure	148,235	54,004	113,270

Vote:543 Nakapiripirit District**FY 2021/22****SubCounty/Town Council/Division: Kakomongole****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,562	12,421	19,630
District Unconditional Grant (Non-Wage)	16,562	12,421	17,130
Locally Raised Revenues	0	0	2,500
Development Revenues	162,290	162,290	116,277
District Discretionary Development Equalization Grant	162,290	162,290	116,277
Total Revenue Shares	178,851	174,711	135,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,562	7,850	19,630
Development Expenditure			
Domestic Development	162,290	10,114	116,277
External Financing	0	0	0
Total Expenditure	178,851	17,964	135,907

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	5,250	0	0	5,250	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
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	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	9,312	0	0	9,312	0	5,130	0	0	5,130
Total Cost of Output 04	0	16,562	0	0	16,562	0	14,830	0	0	14,830
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 06	0	0	0	0	0	0	1,800	0	0	1,800

Vote:543 Nakapiripirit District

FY 2021/22

138108 Assets and Facilities Management

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	16,562	0	0	16,562	0	19,630	0	0	19,630

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

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	11,628	0	11,628
Total Cost of Output 51	0	0	0	0	0	0	0	11,628	0	11,628
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	11,628	0	11,628

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,814	0	5,814
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,790	0	12,790	0	0	5,814	0	5,814
312101 Non-Residential Buildings	0	0	149,500	0	149,500	0	0	93,022	0	93,022
Total Cost of Output 72	0	0	162,290	0	162,290	0	0	104,649	0	104,649
Total Cost of Class of Output Capital Purchases	0	0	162,290	0	162,290	0	0	104,649	0	104,649
Total cost of District and Urban Administration	0	16,562	162,290	0	178,851	0	19,630	116,277	0	135,907
Total cost of Administration	0	16,562	162,290	0	178,851	0	19,630	116,277	0	135,907

SubCounty/Town Council/Division: Namalu

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,194	15,896	28,503
District Unconditional Grant (Non-Wage)	21,194	15,896	22,003
Locally Raised Revenues	0	0	6,500
Development Revenues	211,107	211,107	151,854
District Discretionary Development Equalization Grant	211,107	211,107	151,854
Total Revenue Shares	232,301	227,002	180,357

Vote:543 Nakapiripirit District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,194	9,554	28,503
<i>Development Expenditure</i>			
Domestic Development	211,107	72,410	151,854
External Financing	0	0	0
Total Expenditure	232,301	81,964	180,357

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,920	0	0	1,920	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	11,474	0	0	11,474	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,003	0	0	2,003
Total Cost of Output 04	0	21,194	0	0	21,194	0	25,503	0	0	25,503
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	21,194	0	0	21,194	0	28,503	0	0	28,503
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	15,185	0	15,185
Total Cost of Output 51	0	0	0	0	0	0	0	15,185	0	15,185
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	15,185	0	15,185

Vote:543 Nakapiripirit District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	7,593	0	7,593
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,107	0	19,107	0	0	7,593	0	7,593
312101 Non-Residential Buildings	0	0	192,000	0	192,000	0	0	121,483	0	121,483
Total Cost of Output 72	0	0	211,107	0	211,107	0	0	136,668	0	136,668
Total Cost of Class of Output Capital Purchases	0	0	211,107	0	211,107	0	0	136,668	0	136,668
Total cost of District and Urban Administration	0	21,194	211,107	0	232,301	0	28,503	151,854	0	180,357
Total cost of Administration	0	21,194	211,107	0	232,301	0	28,503	151,854	0	180,357

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,046	13,534	26,195
District Unconditional Grant (Non-Wage)	18,046	13,534	18,695
Locally Raised Revenues	0	0	7,500
Development Revenues	177,930	177,930	127,701
District Discretionary Development Equalization Grant	177,930	177,930	127,701
Total Revenue Shares	195,976	191,464	153,895
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,046	8,170	26,195
Development Expenditure			
Domestic Development	177,930	8,600	127,701
External Financing	0	0	0
Total Expenditure	195,976	16,770	153,895

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:543 Nakapiripirit District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
221002 Workshops and Seminars		0	4,000	0	0	4,000	0	11,500	0	0	11,500
221011 Printing, Stationery, Photocopying and Binding		0	2,240	0	0	2,240	0	2,000	0	0	2,000
227001 Travel inland		0	11,006	0	0	11,006	0	5,495	0	0	5,495
227004 Fuel, Lubricants and Oils		0	800	0	0	800	0	4,000	0	0	4,000
Total Cost of Output 04		0	18,046	0	0	18,046	0	22,995	0	0	22,995
138106 Office Support services											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 06		0	0	0	0	0	0	1,200	0	0	1,200
138108 Assets and Facilities Management											
221012 Small Office Equipment		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services		0	18,046	0	0	18,046	0	26,195	0	0	26,195
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	0	12,770	0	12,770
Total Cost of Output 51		0	0	0	0	0	0	0	12,770	0	12,770
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	12,770	0	12,770
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	6,385	0	6,385
281504 Monitoring, Supervision & Appraisal of capital works		0	0	17,930	0	17,930	0	0	6,385	0	6,385
312101 Non-Residential Buildings		0	0	160,000	0	160,000	0	0	102,160	0	102,160
Total Cost of Output 72		0	0	177,930	0	177,930	0	0	114,931	0	114,931
Total Cost of Class of Output Capital Purchases		0	0	177,930	0	177,930	0	0	114,931	0	114,931
Total cost of District and Urban Administration		0	18,046	177,930	0	195,976	0	26,195	127,701	0	153,895
Total cost of Administration		0	18,046	177,930	0	195,976	0	26,195	127,701	0	153,895

SubCounty/Town Council/Division: Nakapiripirit Town Council**Workplan : Administration**

Vote:543 Nakapiripirit District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	229,740	200,730	26,617
Locally Raised Revenues	7,000	1,400	0
Urban Unconditional Grant (Non-Wage)	26,266	19,471	26,617
Urban Unconditional Grant (Wage)	196,474	179,859	0
Development Revenues	18,576	18,576	18,507
Urban Discretionary Development Equalization Grant	18,576	18,576	18,507
Total Revenue Shares	248,316	219,306	45,124
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	196,474	47,832	0
Non Wage	33,266	14,390	26,617
Development Expenditure			
Domestic Development	18,576	5,618	18,507
External Financing	0	0	0
Total Expenditure	248,316	67,840	45,124

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	196,474	0	0	0	196,474	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	11,000	0	0	11,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	467	0	0	467
227001 Travel inland	0	14,066	0	0	14,066	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	196,474	33,266	0	0	229,740	0	19,967	0	0	19,967

Vote:543 Nakapiripirit District

FY 2021/22

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 06	0	0	0	0	0	0	4,000	0	0	4,000

138108 Assets and Facilities Management

221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
228001 Maintenance - Civil	0	0	0	0	0	0	2,050	0	0	2,050
Total Cost of Output 08	0	0	0	0	0	0	2,650	0	0	2,650

Total Cost of Class of Output Higher LG Services	196,474	33,266	0	0	229,740	0	26,617	0	0	26,617
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	1,851	0	1,851
312101 Non-Residential Buildings	0	0	16,576	0	16,576	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	16,657	0	16,657
Total Cost of Output 72	0	0	18,576	0	18,576	0	0	18,507	0	18,507

Total Cost of Class of Output Capital Purchases	0	0	18,576	0	18,576	0	0	18,507	0	18,507
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Total cost of District and Urban Administration	196,474	33,266	18,576	0	248,316	0	26,617	18,507	0	45,124
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Total cost of Administration	196,474	33,266	18,576	0	248,316	0	26,617	18,507	0	45,124
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SubCounty/Town Council/Division: Moruita**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,908	10,431	16,903
District Unconditional Grant (Non-Wage)	13,908	10,431	14,403
Locally Raised Revenues	0	0	2,500
Development Revenues	134,326	134,326	96,367
District Discretionary Development Equalization Grant	134,326	134,326	96,367
Total Revenue Shares	148,235	144,758	113,270
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:543 Nakapiripirit District**FY 2021/22**

Non Wage	13,908	6,024	16,903
Development Expenditure			
Domestic Development	134,326	47,980	96,367
External Financing	0	0	0
Total Expenditure	148,235	54,004	113,270

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services**138104 Supervision of Sub County programme implementation**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,800	0	0	1,800
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	6,308	0	0	6,308	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,403	0	0	1,403
Total Cost of Output 04	0	13,908	0	0	13,908	0	14,403	0	0	14,403
Total Cost of Class of Output Higher LG Services	0	13,908	0	0	13,908	0	14,403	0	0	14,403

02 Lower Local Services**138151 Lower Local Government Administration**

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	9,637	0	9,637
Total Cost of Output 51	0	0	0	0	0	0	0	9,637	0	9,637
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	9,637	0	9,637

03 Capital Purchases**138172 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,818	0	4,818
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,117	0	14,117	0	0	4,818	0	4,818

Vote:543 Nakapiripirit District

FY 2021/22

312101 Non-Residential Buildings	0	0	120,209	0	120,209	0	0	77,094	0	77,094
Total Cost of Output 72	0	0	134,326	0	134,326	0	0	86,730	0	86,730
Total Cost of Class of Output Capital Purchases	0	0	134,326	0	134,326	0	0	86,730	0	86,730
Total cost of District and Urban Administration	0	13,908	134,326	0	148,235	0	14,403	96,367	0	110,770
Total cost of Administration	0	13,908	134,326	0	148,235	0	14,403	96,367	0	110,770