

Vote:604 Napak 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	180,000	163,231	180,000
o/w Higher Local Government	113,633	138,858	94,250
o/w Lower Local Government	66,367	24,373	85,750
Discretionary Government Transfers	4,457,749	3,740,319	4,274,047
o/w Higher Local Government	2,787,595	2,246,663	3,315,602
o/w Lower Local Government	1,670,154	1,493,656	958,444
Conditional Government Transfers	10,456,564	8,962,803	11,859,257
o/w Higher Local Government	10,456,564	8,962,803	11,859,257
o/w Lower Local Government	0	0	0
Other Government Transfers	850,127	636,918	2,230,031
o/w Higher Local Government	850,127	636,918	2,230,031
o/w Lower Local Government	0	0	0
External Financing	1,483,783	524,746	1,511,783
o/w Higher Local Government	1,483,783	524,746	1,511,783
o/w Lower Local Government	0	0	0
Grand Total	17,428,223	14,028,017	20,055,118
o/w Higher Local Government	15,691,702	12,509,988	19,010,923
o/w Lower Local Government	1,736,521	1,518,029	1,044,194

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	1,657,789	0	0	0	1,657,789
o/w: Wage:	437,677	0	0	0	437,677
Non-Wage Recurrent:	1,043,496	0	0	0	1,043,496
Development:	176,617	0	0	0	176,617
Tourism Development	1,830	0	0	0	1,830
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,830	0	0	0	1,830

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	803,208	8,000	0	147,184	958,392
o/w: Wage:	154,805	0	0	0	154,805
Non-Wage Recurrent:	121,485	8,000	0	0	129,485
Development:	526,917	0	0	147,184	674,101
Private Sector Development	64,785	0	0	0	64,785
o/w: Wage:	47,547	0	0	0	47,547
Non-Wage Recurrent:	17,238	0	0	0	17,238
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	147,375	0	487,717	0	635,092
o/w: Wage:	147,375	0	0	0	147,375
Non-Wage Recurrent:	0	0	487,717	0	487,717
Development:	0	0	0	0	0
Human Capital Development	9,572,667	0	42,000	1,043,313	10,657,979
o/w: Wage:	6,683,052	0	0	0	6,683,052
Non-Wage Recurrent:	1,402,298	0	42,000	0	1,444,298
Development:	1,487,316	0	0	1,043,313	2,530,629
Community Mobilization and Mindset Change	228,908	8,000	328,774	309,287	874,968
o/w: Wage:	180,000	0	0	0	180,000
Non-Wage Recurrent:	48,908	8,000	328,774	0	385,681
Development:	0	0	0	309,287	309,287
Governance and Security	548,517	28,850	0	0	577,367
o/w: Wage:	276,950	0	0	0	276,950
Non-Wage Recurrent:	271,567	28,850	0	0	300,417
Development:	0	0	0	0	0
Public Sector Transformation	2,730,439	111,150	1,314,872	0	4,156,461
o/w: Wage:	1,139,390	0	0	0	1,139,390
Non-Wage Recurrent:	417,838	111,150	1,314,872	0	1,843,860
Development:	1,173,210	0	0	0	1,173,210
Development Plan Implementation	377,787	24,000	56,668	12,000	470,455
o/w: Wage:	173,042	0	0	0	173,042
Non-Wage Recurrent:	137,611	24,000	56,668	0	218,279

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Development:	67,134	0	0	12,000	79,134
Grand Total	16,133,304	180,000	2,230,031	1,511,783	20,055,118
<i>o/w: Wage:</i>	9,239,839	0	0	0	9,239,839
<i>Non-Wage Reccurent:</i>	3,462,271	180,000	2,230,031	0	5,872,301
Development:	3,431,195	0	0	1,511,783	4,942,977

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<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	3,296,810	2,916,810	4,156,461
o/w Higher Local Government	1,560,289	1,398,780	3,112,266
o/w Lower Local Government	1,736,521	1,518,029	1,044,194
Finance	309,646	167,491	267,230
o/w Higher Local Government	309,646	167,491	267,230
o/w Lower Local Government	0	0	0
Statutory Bodies	543,842	390,983	577,367
o/w Higher Local Government	543,842	390,983	577,367
o/w Lower Local Government	0	0	0
Production and Marketing	651,245	580,344	1,657,789
o/w Higher Local Government	651,245	580,344	1,657,789
o/w Lower Local Government	0	0	0
Health	3,744,865	2,611,451	3,832,355
o/w Higher Local Government	3,744,865	2,611,451	3,832,355
o/w Lower Local Government	0	0	0
Education	6,095,999	5,330,654	6,825,624
o/w Higher Local Government	6,095,999	5,330,654	6,825,624
o/w Lower Local Government	0	0	0
Roads and Engineering	700,185	429,446	635,092
o/w Higher Local Government	700,185	429,446	635,092
o/w Lower Local Government	0	0	0
Water	867,960	732,309	763,269
o/w Higher Local Government	867,960	732,309	763,269
o/w Lower Local Government	0	0	0
Natural Resources	217,568	140,405	195,122
o/w Higher Local Government	217,568	140,405	195,122
o/w Lower Local Government	0	0	0
Community Based Services	708,367	516,367	874,968
o/w Higher Local Government	708,367	516,367	874,968
o/w Lower Local Government	0	0	0
Planning	194,864	143,480	162,134
o/w Higher Local Government	194,864	143,480	162,134

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o/w Lower Local Government	0	0	0
Internal Audit	59,429	40,814	41,091
o/w Higher Local Government	59,429	40,814	41,091
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	37,444	27,463	66,615
o/w Higher Local Government	37,444	27,463	66,615
o/w Lower Local Government	0	0	0
Grand Total	17,428,223	14,028,017	20,055,118
<i>o/w Higher Local Government</i>	<i>15,691,702</i>	<i>12,509,988</i>	<i>19,010,923</i>
<i>o/w: Wage:</i>	<i>7,477,928</i>	<i>6,357,133</i>	<i>9,239,839</i>
<i>Non-Wage Reccurent:</i>	<i>3,722,860</i>	<i>2,620,978</i>	<i>5,652,111</i>
<i>Domestic Devt:</i>	<i>3,007,131</i>	<i>3,007,131</i>	<i>2,607,191</i>
<i>External Financing:</i>	<i>1,483,783</i>	<i>524,746</i>	<i>1,511,783</i>
<i>o/w Lower Local Government</i>	<i>1,736,521</i>	<i>1,518,029</i>	<i>1,044,194</i>
<i>o/w: Wage:</i>	<i>600,056</i>	<i>459,839</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>198,977</i>	<i>120,703</i>	<i>220,191</i>
<i>Domestic Devt:</i>	<i>937,487</i>	<i>937,487</i>	<i>824,004</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<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	180,000	163,231	180,000
Agency Fees	15,000	7,800	15,000
Animal & Crop Husbandry related Levies	20,000	8,294	20,000
Application Fees	2,000	985	2,000
Business licenses	4,500	2,250	4,500
Group registration	4,000	3,000	4,000
Inspection Fees	1,258	315	1,258
Land Fees	15,000	6,150	15,000
Local Hotel Tax	1,000	500	1,000
Local Services Tax	24,000	32,748	24,000
Market /Gate Charges	12,000	13,675	12,000
Miscellaneous receipts/income	20,000	14,508	20,000
Other Fees and Charges	45,902	66,737	45,902
Park Fees	7,000	1,750	7,000
Property related Duties/Fees	4,840	2,820	4,840
Quarry Charges	1,000	250	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,500	1,450	2,500
2a. Discretionary Government Transfers	4,457,749	3,740,319	4,274,047
District Discretionary Development Equalization Grant	1,567,418	1,567,418	1,326,059
District Unconditional Grant (Non-Wage)	613,613	450,876	616,575
District Unconditional Grant (Wage)	1,629,640	1,222,230	1,684,845
Urban Discretionary Development Equalization Grant	19,713	19,713	19,285
Urban Unconditional Grant (Non-Wage)	27,308	20,243	27,225
Urban Unconditional Grant (Wage)	600,056	459,839	600,056
2b. Conditional Government Transfer	10,456,564	8,962,803	11,859,257
Sector Conditional Grant (Wage)	5,848,288	5,134,903	6,954,937
Sector Conditional Grant (Non-Wage)	1,751,397	1,079,666	2,628,517
Sector Development Grant	2,337,685	2,337,685	2,066,048
Transitional Development Grant	19,802	19,802	19,802
Pension for Local Governments	74,804	72,306	107,249
Gratuity for Local Governments	424,588	318,441	82,705
2c. Other Government Transfer	850,127	636,918	2,230,031
Northern Uganda Social Action Fund (NUSAF)	44,876	0	1,314,872
Uganda Road Fund (URF)	552,810	328,024	487,717
Uganda Women Entrepreneurship Program(UWEP)	18,774	6,107	18,774

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Youth Livelihood Programme (YLP)	80,000	0	10,000
Uganda Sanitation Fund (USF)	42,000	30,076	42,000
Micro Projects under Karamoja Development Programme	55,000	272,711	0
Development Initiative for Northern Uganda (DINU)	56,668	0	56,668
Parish Community Associations (PCAs)	0	0	300,000
3. External Financing	1,483,783	524,746	1,511,783
United Nations Children Fund (UNICEF)	1,330,688	494,813	1,330,688
United Nations Population Fund (UNPF)	40,000	21,376	80,000
Global Alliance for Vaccines and Immunization (GAVI)	73,095	0	73,095
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	40,000	8,558	28,000
Total Revenues shares	17,428,223	14,028,017	20,055,118

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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	1,124,410	962,902	2,763,060
District Unconditional Grant (Non-Wage)	75,000	63,806	93,445
District Unconditional Grant (Wage)	481,541	439,816	539,334
Gratuity for Local Governments	424,588	318,441	82,705
Locally Raised Revenues	23,600	68,532	25,400
Other Transfers from Central Government	44,876	0	1,314,872
Pension for Local Governments	74,804	72,306	107,249
Urban Unconditional Grant (Wage)	0	0	600,056
Development Revenues	435,879	435,879	349,207
District Discretionary Development Equalization Grant	435,879	435,879	349,207
Total Revenues shares	1,560,289	1,398,780	3,112,266
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	481,541	701,057	1,139,390
Non Wage	642,869	517,116	1,623,670
Development Expenditure			
Domestic Development	435,879	273,980	349,207
External Financing	0	0	0
Total Expenditure	1,560,289	1,492,154	3,112,266

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	481,541	0	0	0	481,541	1,139,390	0	0	0	1,139,390
211103 Allowances (Incl. Casuals, Temporary)	0	5,600	0	0	5,600	0	4,000	0	0	4,000
212102 Pension for General Civil Service	0	74,804	0	0	74,804	0	107,249	0	0	107,249
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
213004 Gratuity Expenses	0	424,588	0	0	424,588	0	82,705	0	0	82,705
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,400	0	0	3,400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,100	0	0	1,100
221017 Subscriptions	0	2,252	0	0	2,252	0	4,000	0	0	4,000
222001 Telecommunications	0	1,494	0	0	1,494	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,630	0	0	1,630	0	1,600	0	0	1,600
223004 Guard and Security services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	0	800	0	0	800
223006 Water	0	1,000	0	0	1,000	0	800	0	0	800
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,314,872	0	0	1,314,872
227001 Travel inland	0	11,200	0	0	11,200	0	17,278	0	0	17,278
227002 Travel abroad	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	25,000	0	0	25,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	14,500	0	0	14,500
282101 Donations	0	44,876	0	0	44,876	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	2,000	0	0	2,000	0	6,500	0	0	6,500
Total Cost of output8101	481,541	615,444	0	0	1,096,985	1,139,390	1,595,304	0	0	2,734,694
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	6,000	0	0	6,000	0	4,800	0	0	4,800
Total Cost of output8102	0	7,000	0	0	7,000	0	7,200	0	0	7,200

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138103 Capacity Building for HLG

221003 Staff Training	0	0	50,500	0	50,500	0	0	40,000	0	40,000
Total Cost of output8103	0	0	50,500	0	50,500	0	0	40,000	0	40,000

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	6,000	0	0	6,000	0	1,660	0	0	1,660
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,640	0	0	1,640
Total Cost of output8104	0	6,000	0	0	6,000	0	6,500	0	0	6,500

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8105	0	2,000	0	0	2,000	0	1,500	0	0	1,500

138106 Office Support services

224004 Cleaning and Sanitation	0	3,100	0	0	3,100	0	3,100	0	0	3,100
Total Cost of output8106	0	3,100	0	0	3,100	0	3,100	0	0	3,100

138108 Assets and Facilities Management

228004 Maintenance – Other	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8108	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	3,178	0	0	3,178	0	3,178	0	0	3,178
Total Cost of output8109	0	3,178	0	0	3,178	0	3,178	0	0	3,178

138111 Records Management Services

221009 Welfare and Entertainment	0	1,092	0	0	1,092	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,580	0	0	1,580
Total Cost of output8111	0	2,592	0	0	2,592	0	3,180	0	0	3,180

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	1,755	0	0	1,755	0	1,708	0	0	1,708
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output8112	0	2,555	0	0	2,555	0	2,708	0	0	2,708
Total Cost of Higher LG Services	481,541	642,869	50,500	0	1,174,910	1,139,390	1,623,670	40,000	0	2,803,060

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,207	0	26,207
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Total for LCIII: Matany Sub County				County: Bokora				26,207			
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>(Works Dept Offices)</i>	<i>Building Construction - Workshops-273</i>		<i>Source: District Discretionary Development</i>			<i>Equalization Grant</i>		26,207	
312102 Residential Buildings	0	0	351,984	0	351,984	0	0	193,000	0	193,000	
Total for LCIII: Matany Sub County				County: Bokora				193,000			
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>		<i>Building Construction - Contractor-217</i>		<i>Source: District Discretionary Development</i>			<i>Equalization Grant</i>		25,000	
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: District Discretionary Development</i>			<i>Equalization Grant</i>		168,000	
312104 Other Structures	0	0	0	0	0	0	0	50,000	0	50,000	
Total for LCIII: Matany Sub County				County: Bokora				50,000			
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development</i>			<i>Equalization Grant</i>		50,000	
312202 Machinery and Equipment	0	0	0	0	0	0	0	40,000	0	40,000	
Total for LCIII: Matany Sub County				County: Bokora				40,000			
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>		<i>Machinery and Equipment - Solar-1125</i>		<i>Source: District Discretionary Development</i>			<i>Equalization Grant</i>		40,000	
312203 Furniture & Fixtures	0	0	12,000	0	12,000	0	0	0	0	0	
312211 Office Equipment	0	0	9,395	0	9,395	0	0	0	0	0	
312213 ICT Equipment	0	0	12,000	0	12,000	0	0	0	0	0	
Total Cost of output8172	0	0	385,379	0	385,379	0	0	309,207	0	309,207	
Total Cost of Capital Purchases	0	0	385,379	0	385,379	0	0	309,207	0	309,207	
Total cost of District and Urban Administration	481,541	642,869	435,879	0	1,560,289	1,139,390	1,623,670	349,207	0	3,112,266	
Total cost of Administration	481,541	642,869	435,879	0	1,560,289	1,139,390	1,623,670	349,207	0	3,112,266	

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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	300,544	158,389	252,230
District Unconditional Grant (Non-Wage)	72,500	46,375	71,000
District Unconditional Grant (Wage)	153,376	102,514	112,562
Locally Raised Revenues	18,000	9,500	12,000
Other Transfers from Central Government	56,668	0	56,668
Development Revenues	9,102	9,102	15,000
District Discretionary Development Equalization Grant	9,102	9,102	15,000
Total Revenues shares	309,646	167,491	267,230
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	153,376	76,766	112,562
Non Wage	147,168	52,575	139,668
Development Expenditure			
Domestic Development	9,102	960	15,000
External Financing	0	0	0
Total Expenditure	309,646	130,301	267,230

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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	153,376	0	0	0	153,376	112,562	0	0	0	112,562
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	9,102	0	9,102	0	0	0	0	0
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	2,000	0	0	2,000	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of output8101	153,376	21,000	9,102	0	183,478	112,562	28,500	0	0	141,062

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,600	0	0	3,600
221002 Workshops and Seminars	0	56,668	0	0	56,668	0	56,668	0	0	56,668
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8102	0	71,668	0	0	71,668	0	61,768	0	0	61,768

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output8103	0	9,500	0	0	9,500	0	8,000	0	0	8,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	1,000	0	0	1,000
Total Cost of output8104	0	10,000	0	0	10,000	0	9,400	0	0	9,400

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8105	0	5,000	0	0	5,000	0	2,000	0	0	2,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	153,376	147,168	9,102	0	309,646	112,562	139,668	0	0	252,230

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Matany Sub County					County: Bokora					10,000
<i>LCII: Nakichumet Parish</i>		<i>District Headquarters</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>		
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Matany Sub County					County: Bokora					5,000
<i>LCII: Nakichumet Parish</i>		<i>District Headquarters</i>		<i>Construction Services - Generators-396</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,000</i>		
Total Cost of output8172	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Financial Management and Accountability(LG)	153,376	147,168	9,102	0	309,646	112,562	139,668	15,000	0	267,230
Total cost of Finance	153,376	147,168	9,102	0	309,646	112,562	139,668	15,000	0	267,230

Vote:604 Napak District

FY 2021/22

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	543,842	390,983	577,367
District Unconditional Grant (Non-Wage)	276,950	207,713	271,567
District Unconditional Grant (Wage)	222,859	143,410	276,950
Locally Raised Revenues	44,033	39,861	28,850
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	543,842	390,983	577,367
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	222,859	101,524	276,950
Non Wage	320,983	136,486	300,417
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	543,842	238,010	577,367

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	222,859	0	0	0	222,859	276,950	0	0	0	276,950
211103 Allowances (Incl. Casuals, Temporary)	0	165,488	0	0	165,488	0	165,488	0	0	165,488
221009 Welfare and Entertainment	0	0	0	0	0	0	725	0	0	725
221011 Printing, Stationery, Photocopying and Binding	0	680	0	0	680	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	205	0	0	205
224004 Cleaning and Sanitation	0	0	0	0	0	0	470	0	0	470
227001 Travel inland	0	7,800	0	0	7,800	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500

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228003 Maintenance – Machinery, Equipment & Furniture	0	520	0	0	520	0	0	0	0	0
Total Cost of output8201	222,859	174,488	0	0	397,347	276,950	172,488	0	0	449,438

138202 LG Procurement Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	6,800	0	0	6,800	0	6,800	0	0	6,800
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	1,004	0	0	1,004
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8202	0	12,000	0	0	12,000	0	12,204	0	0	12,204

138203 LG Staff Recruitment Services

221103 Allowances (Incl. Casuals, Temporary)	0	7,985	0	0	7,985	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	500	0	0	500
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	662	0	0	662	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of output8203	0	18,747	0	0	18,747	0	16,000	0	0	16,000

138204 LG Land Management Services

221002 Workshops and Seminars	0	9,000	0	0	9,000	0	9,000	0	0	9,000
Total Cost of output8204	0	9,000	0	0	9,000	0	9,000	0	0	9,000

138205 LG Financial Accountability

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of output8205	0	6,000	0	0	6,000	0	8,000	0	0	8,000

138206 LG Political and executive oversight

221002 Workshops and Seminars	0	28,680	0	0	28,680	0	30,850	0	0	30,850
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	205	0	0	205	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	18,000	0	0	18,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	8,000	0	0	8,000

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Total Cost of output8206	0	78,685	0	0	78,685	0	60,850	0	0	60,850
138207 Standing Committees Services										
221002 Workshops and Seminars	0	22,063	0	0	22,063	0	21,875	0	0	21,875
Total Cost of output8207	0	22,063	0	0	22,063	0	21,875	0	0	21,875
Total Cost of Higher LG Services	222,859	320,983	0	0	543,842	276,950	300,417	0	0	577,367
Total cost of Local Statutory Bodies	222,859	320,983	0	0	543,842	276,950	300,417	0	0	577,367
Total cost of Statutory Bodies	222,859	320,983	0	0	543,842	276,950	300,417	0	0	577,367

Vote:604 Napak District

FY 2021/22

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	557,154	486,253	1,481,173
District Unconditional Grant (Wage)	45,546	34,160	45,546
Sector Conditional Grant (Non-Wage)	178,554	133,915	1,043,496
Sector Conditional Grant (Wage)	333,054	318,178	392,131
Development Revenues	94,091	94,091	176,617
Sector Development Grant	94,091	94,091	176,617
Total Revenues shares	651,245	580,344	1,657,789
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	378,600	281,154	437,677
Non Wage	178,554	116,400	1,043,496
Development Expenditure			
Domestic Development	94,091	26,189	176,617
External Financing	0	0	0
Total Expenditure	651,245	423,744	1,657,789

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	333,054	0	0	0	333,054	392,131	0	0	0	392,131
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,400	0	0	8,400
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,812	0	0	9,812
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,400	0	0	8,400
Total Cost of output8101	333,054	7,000	0	0	340,054	392,131	26,612	0	0	418,743
Total Cost of Higher LG Services	333,054	7,000	0	0	340,054	392,131	26,612	0	0	418,743

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	101,281	0	0	101,281	0	55,675	0	0	55,675
Total for LCIII: Lokopo sub county										7,954
LCII: Lorikitae	Lokopo Sub county Extension Office	Lokopo Sub county			Source: Sector Conditional Grant (Non-Wage)					7,954
Total for LCIII: Iriiri Sub county										7,954
LCII: Iriiri Parish	Iriiri Sub county Extension Office	Iriiri Sub county			Source: Sector Conditional Grant (Non-Wage)					7,954
Total for LCIII: Matany Sub County										7,954
LCII: Lokuwas Parish	Matany Extension Office	Matany Sub county			Source: Sector Conditional Grant (Non-Wage)					7,954
Total for LCIII: Ngoleriet Sub County										7,954
LCII: Nawaikorot Parish	Ngoleriet Extension Office	Ngoleriet Sub county			Source: Sector Conditional Grant (Non-Wage)					7,954
Total for LCIII: Lopeei Sub County										7,954
LCII: Lopeei Parish	Lopeei Sub county Extension Office	Lopeei Sub county			Source: Sector Conditional Grant (Non-Wage)					7,954
Total for LCIII: Lorengechora Sub County										7,954
LCII: Kokipurat Parish	Lorengechora Extension Office	Lorengechora Sub county			Source: Sector Conditional Grant (Non-Wage)					7,954
Total for LCIII: Lotome Sub County										7,954
LCII: Moruongora Parish	Lotome Extension Office	Lotome Sub county			Source: Sector Conditional Grant (Non-Wage)					7,954
Total Cost of output8151	0	101,281	0	0	101,281	0	55,675	0	0	55,675
Total Cost of Lower Local Services	0	101,281	0	0	101,281	0	55,675	0	0	55,675
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	10,000	0	10,000
Total for LCIII: Matany Sub County										10,000
LCII: Nakichumet Parish	District Headquarters	Construction Services - Incenerator-398			Source: Sector Development Grant					10,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,311	0	5,311
Total for LCIII: Matany Sub County										5,311
LCII: Nakichumet Parish	District Headquarters	Machinery and Equipment - Assorted Equipment-1007			Source: Sector Development Grant					5,311
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000

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Total for LCIII: Matany Sub County				County: Bokora				4,000	
LCII: Nakichumet Parish	District Headquarters	ICT - Computers- 733		Source: Sector Development Grant		4,000			
312214 Laboratory and Research Equipment	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Matany Sub County				County: Bokora				12,000	
LCII: Nakichumet Parish	District HQ	Procurement of Reagents for the for Vet Laboratory		Source: Sector Development Grant		10,000			
LCII: Nakichumet Parish	District HQ Lokiteded	Refilling of Gas Cylinders for Laboratory		Source: Sector Development Grant		2,000			
312301 Cultivated Assets	0	0	0	0	0	0	3,147	0	3,147
Total for LCIII: Matany Sub County				County: Bokora				3,147	
LCII: Nakichumet Parish	District Headquarters-DATIC Area	Cultivated Assets - Seedlings-426		Source: Sector Development Grant		3,147			
Total Cost of output8175	0	0	0	0	0	0	34,458	0	34,458
Total Cost of Capital Purchases	0	0	0	0	0	0	34,458	0	34,458
Total cost of Agricultural Extension Services	333,054	108,281	0	0	441,336	392,131	82,286	34,458	508,876

0182 District Production Services

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

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	6,700	0	0	6,700	0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output8205	0	12,100	0	0	12,100	0	12,100	0	0	12,100

018208 Sector Capacity Development

221002 Workshops and Seminars	0	4,478	0	0	4,478	0	0	0	0	0
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output8208	0	7,978	0	0	7,978	0	0	0	0	0

018211 Livestock Health and Marketing

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	5,900	0	0	5,900	0	5,900	0	0	5,900
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8211	0	13,100	0	0	13,100	0	13,100	0	0	13,100

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018212 District Production Management Services

211101 General Staff Salaries	45,546	0	0	0	45,546	45,546	0	0	0	45,546
213001 Medical expenses (To employees)	0	800	0	0	800	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	672	0	0	672	0	672	0	0	672
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,423	0	0	1,423
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222003 Information and communications technology (ICT)	0	1,423	0	0	1,423	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	8,400	0	0	8,400	0	14,984	0	0	14,984
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output8212	45,546	37,095	0	0	82,641	45,546	41,678	0	0	87,224
Total Cost of Higher LG Services	45,546	70,273	0	0	115,819	45,546	66,878	0	0	112,424

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	894,331	0	0	894,331
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Total for LCIII: Matany Sub County **County: Bokora** **894,331**

LCII: Nakichumet Parish *Transfer of Parish Model Funds* *Parishes* *Source: Sector Conditional Grant (Non-Wage)* *894,331*

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	96,847	0	96,847
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Total for LCIII: Matany Sub County **County: Bokora** **96,847**

LCII: Nakichumet Parish *Transfer of Parish Model Funds* *Parishes* *Source: Sector Development Grant* *96,847*

Total Cost of output8251	0	0	0	0	0	0	894,331	96,847	0	991,178
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Total Cost of Lower Local Services	0	0	0	0	0	0	894,331	96,847	0	991,178
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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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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,148	0	2,148	0	0	0	0	0
312101 Non-Residential Buildings	0	0	40,819	0	40,819	0	0	7,497	0	7,497

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Total for LCIII: Matany Sub County		County: Bokora		7,497						
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>7,497</i>						
Total Cost of output8272	0	0	42,968	0	42,968	0	0	7,497	0	7,497
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,556	0	2,556	0	0	3,988	0	3,988
Total for LCIII: Matany Sub County		County: Bokora		3,988						
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>3,988</i>						
312201 Transport Equipment	0	0	0	0	0	0	0	33,825	0	33,825
Total for LCIII: Matany Sub County		County: Bokora		33,825						
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>33,825</i>						
312214 Laboratory and Research Equipment	0	0	44,000	0	44,000	0	0	0	0	0
312301 Cultivated Assets	0	0	4,567	0	4,567	0	0	0	0	0
Total Cost of output8275	0	0	51,123	0	51,123	0	0	37,814	0	37,814
Total Cost of Capital Purchases	0	0	94,091	0	94,091	0	0	45,311	0	45,311
Total cost of District Production Services	45,546	70,273	94,091	0	209,909	45,546	961,209	142,158	0	1,148,913
Total cost of Production and Marketing	378,600	178,554	94,091	0	651,245	437,677	1,043,496	176,617	0	1,657,789

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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	2,834,758	2,212,062	2,847,083
Other Transfers from Central Government	42,000	30,076	42,000
Sector Conditional Grant (Non-Wage)	644,456	480,599	656,782
Sector Conditional Grant (Wage)	2,148,302	1,701,386	2,148,302
Development Revenues	910,108	399,389	985,271
District Discretionary Development Equalization Grant	50,000	50,000	60,000
External Financing	820,246	309,528	832,289
Sector Development Grant	39,861	39,861	92,982
Total Revenues shares	3,744,865	2,611,451	3,832,355
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,148,302	1,497,732	2,148,302
Non Wage	686,456	446,593	698,782
Development Expenditure			
Domestic Development	89,861	12,300	152,982
External Financing	820,246	0	832,289
Total Expenditure	3,744,865	1,956,625	3,832,355

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

221002 Workshops and Seminars	0	0	0	302,062	302,062	0	8,500	0	0	8,500
227001 Travel inland	0	42,000	0	129,455	171,455	0	50,500	0	0	50,500
Total Cost of output8101	0	42,000	0	431,517	473,517	0	59,000	0	0	59,000

088106 District healthcare management services

221002 Workshops and Seminars	0	0	0	71,919	71,919	0	0	0	0	0
Total Cost of output8106	0	0	0	71,919	71,919	0	0	0	0	0

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088107 Immunisation Services

227001 Travel inland	0	0	0	288,853	288,853	0	0	0	73,095	73,095
Total Cost of output8107	0	0	0	288,853	288,853	0	0	0	73,095	73,095
Total Cost of Higher LG Services	0	42,000	0	792,289	834,289	0	59,000	0	73,095	132,095

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

263367 Sector Conditional Grant (Non-Wage)	0	18,115	0	0	18,115	0	18,115	0	0	18,115
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Total for LCIII: Ngoleriet Sub County **County: Bokora** **18,115**

LCII: Nawaikorot Parish *KANGOLE HC III* *Source: Sector Conditional Grant (Non-Wage)* *18,115*

Total Cost of output8153	0	18,115	0	0	18,115	0	18,115	0	0	18,115
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	326,070	0	0	326,070	0	341,145	0	0	341,145
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Total for LCIII: Lokopo sub county				County: Bokora				94,762			
LCII: Akalale				APEITOLIM HC II				Source: Sector Conditional Grant (Non-Wage) 18,952			
LCII: Akalale				LOTOME HC III				Source: Sector Conditional Grant (Non-Wage) 37,905			
LCII: Kayepas				LOKOPO HEALTH CENTRE III				Source: Sector Conditional Grant (Non-Wage) 37,905			
Total for LCIII: Iriiri Sub county				County: Bokora				113,715			
LCII: Tepeth Parish				AMEDEK HC II				Source: Sector Conditional Grant (Non-Wage) 18,952			
LCII: Tepeth Parish				IRIIRI HC III				Source: Sector Conditional Grant (Non-Wage) 37,905			
LCII: Tepeth Parish				NABWAL HC II				Source: Sector Conditional Grant (Non-Wage) 18,952			
LCII: Tepeth Parish				NAMENDERA HC II				Source: Sector Conditional Grant (Non-Wage) 18,952			
LCII: Tepeth Parish				NGOLERIET HC II				Source: Sector Conditional Grant (Non-Wage) 18,952			
Total for LCIII: Matany Sub County				County: Bokora				37,905			
LCII: Morulinga Parish				MORULINGA HC II				Source: Sector Conditional Grant (Non-Wage) 18,952			
LCII: Nakichumet Parish				NAKICHUMET HC II				Source: Sector Conditional Grant (Non-Wage) 18,952			
Total for LCIII: Lopeei Sub County				County: Bokora				37,905			
LCII: Lokudumo Parish				LOPEEI HC III				Source: Sector Conditional Grant (Non-Wage) 37,905			
Total for LCIII: Lorengechora Sub County				County: Bokora				37,905			
LCII: Kokipurat Parish				LORENGECHO RA HC III				Source: Sector Conditional Grant (Non-Wage) 37,905			
Total for LCIII: Lotome Sub County				County: Bokora				18,952			
LCII: Kalokengel East Parish				KALOKENGEL HC II				Source: Sector Conditional Grant (Non-Wage) 18,952			
Total Cost of output8154		0	326,070	0	0	326,070	0	341,145	0	0	341,145
Total Cost of Lower Local Services		0	344,185	0	0	344,185	0	359,260	0	0	359,260
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											
312104 Other Structures		0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Iriiri Sub county				County: Bokora				60,000			
LCII: Nabwal Parish		NABwal HC II		Construction Services - Other Construction Works-405		Source: District Discretionary Development Equalization Grant				60,000	
Total Cost of output8175		0	0	0	0	0	0	0	60,000	0	60,000

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088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	28,861	0	28,861	0	0	0	0	0
Total Cost of output8181	0	0	28,861	0	28,861	0	0	0	0	0

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	88,333	0	88,333
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Total for LCIII: Iriiri Sub county **County: Bokora** **88,333**

LCII: Nabwal Parish Nabwal HC II Building Construction - Construction Expenses-213 Source: Sector Development Grant 88,333

312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output8182	0	0	7,000	0	7,000	0	0	88,333	0	88,333

088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	29,000	0	29,000	0	0	0	0	0
Total Cost of output8185	0	0	29,000	0	29,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	64,861	0	64,861	0	0	148,333	0	148,333
Total cost of Primary Healthcare	0	386,185	64,861	792,289	1,243,336	0	418,260	148,333	73,095	639,688

0882 District Hospital Services

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

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	239,533	0	0	239,533	0	239,533	0	0	239,533
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Total for LCIII: Matany Sub County **County: Bokora** **239,533**

LCII: Lokuwas Parish ST KIZITO MATANY HOSPITAL Source: Sector Conditional Grant (Non-Wage) 239,533

Total Cost of output8252	0	239,533	0	0	239,533	0	239,533	0	0	239,533
Total Cost of Lower Local Services	0	239,533	0	0	239,533	0	239,533	0	0	239,533
Total cost of District Hospital Services	0	239,533	0	0	239,533	0	239,533	0	0	239,533

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	2,148,302	0	0	0	2,148,302	2,148,302	0	0	0	2,148,302
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,739	0	0	1,739	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	722,194	726,194

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	989	0	0	989
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	800	0	0	800
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	27,957	38,957	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	15,000	0	0	15,000
Total Cost of output8301	2,148,302	50,739	0	27,957	2,226,997	2,148,302	40,989	0	722,194	2,911,485

088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0	37,000	37,000
Total Cost of output8302	0	10,000	0	0	10,000	0	0	0	37,000	37,000
Total Cost of Higher LG Services	2,148,302	60,739	0	27,957	2,236,997	2,148,302	40,989	0	759,194	2,948,485

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,649	0	4,649
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Total for LCIII: Matany Sub County **County: Bokora** **4,649**

LCII: Morulinga Parish District Headquarters Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 4,649

312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output8375	0	0	25,000	0	25,000	0	0	4,649	0	4,649
Total Cost of Capital Purchases	0	0	25,000	0	25,000	0	0	4,649	0	4,649
Total cost of Health Management and Supervision	2,148,302	60,739	25,000	27,957	2,261,997	2,148,302	40,989	4,649	759,194	2,953,134
Total cost of Health	2,148,302	686,456	89,861	820,246	3,744,865	2,148,302	698,782	152,982	832,289	3,832,355

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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	4,228,949	3,548,807	5,280,267
District Unconditional Grant (Wage)	120,246	90,185	120,246
Sector Conditional Grant (Non-Wage)	741,771	343,284	745,517
Sector Conditional Grant (Wage)	3,366,932	3,115,338	4,414,504
Development Revenues	1,867,051	1,781,847	1,545,357
District Discretionary Development Equalization Grant	40,000	40,000	20,000
External Financing	211,023	125,819	211,023
Sector Development Grant	1,616,028	1,616,028	1,314,334
Total Revenues shares	6,095,999	5,330,654	6,825,624
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,487,178	2,505,272	4,534,750
Non Wage	741,771	252,605	745,517
Development Expenditure			
Domestic Development	1,656,028	325,083	1,334,334
External Financing	211,023	0	211,023
Total Expenditure	6,095,999	3,082,959	6,825,624

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	2,403,616	0	0	0	2,403,616	3,234,055	0	0	0	3,234,055
Total Cost of output8102	2,403,616	0	0	0	2,403,616	3,234,055	0	0	0	3,234,055
Total Cost of Higher LG Services	2,403,616	0	0	0	2,403,616	3,234,055	0	0	0	3,234,055
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	333,731	0	0	333,731	0	333,731	0	0	333,731

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Total for LCIII: Lokopo sub county	County: Bokora	53,660
LCII: Akalale	NAKICHELEET Source: Sector Conditional Grant (Non-Wage)	12,953
LCII: Apeitolim	APEITOLIM P.S. Source: Sector Conditional Grant (Non-Wage)	12,451
LCII: Longalom	LONGALOM P.S. Source: Sector Conditional Grant (Non-Wage)	21,328
LCII: Lorikita	LOKOPO P.S. Source: Sector Conditional Grant (Non-Wage)	6,928
Total for LCIII: Iriiri Sub county	County: Bokora	75,830
LCII: Iriiri Parish	Alekelek Source: Sector Conditional Grant (Non-Wage)	5,481
LCII: Iriiri Parish	Kapuat P.S. Source: Sector Conditional Grant (Non-Wage)	21,306
LCII: Iriiri Parish	Kaurikiakine Prmary School Source: Sector Conditional Grant (Non-Wage)	14,078
LCII: Iriiri Parish	Lomaratoit Source: Sector Conditional Grant (Non-Wage)	6,578
LCII: Nabwal Parish	AMEDEK P.S. Source: Sector Conditional Grant (Non-Wage)	6,629
LCII: Nabwal Parish	KODIKE P/S Source: Sector Conditional Grant (Non-Wage)	8,291
LCII: Nabwal Parish	NABWAL P.S. Source: Sector Conditional Grant (Non-Wage)	8,347
LCII: Tepeth Parish	PILAS P.S. Source: Sector Conditional Grant (Non-Wage)	5,121
Total for LCIII: Napak TC	County: Bokora	14,775
LCII: Napak Town Council	Lorengecora Source: Sector Conditional Grant (Non-Wage)	14,775
Total for LCIII: Matany Sub County	County: Bokora	44,907
LCII: Lokali Parish	KOKORIO COMMUNITY P.S. Source: Sector Conditional Grant (Non-Wage)	7,669
LCII: Lokupoi Parish	LOKUPOI P.S. Source: Sector Conditional Grant (Non-Wage)	10,709
LCII: Lokupoi Parish	LOODOI P.S. Source: Sector Conditional Grant (Non-Wage)	8,327
LCII: Lokuwas Parish	MATANY P.S. Source: Sector Conditional Grant (Non-Wage)	10,826
LCII: Morulinga Parish	MORULINGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,377
Total for LCIII: Ngoleriet Sub County	County: Bokora	79,299
LCII: Kautakou Parish	KAUTAKOU P.S. Source: Sector Conditional Grant (Non-Wage)	7,176
LCII: Lokoreto Parish	KANGOLE BOYS P S Source: Sector Conditional Grant (Non-Wage)	3,201
LCII: Lokoreto Parish	KANGOLE BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	18,687
LCII: Lokoreto Parish	KANGOLE GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)	16,201
LCII: Naitakwae Parish	LOKODIOKODI OI P.S. Source: Sector Conditional Grant (Non-Wage)	11,739
LCII: Nawaikorot Parish	KALOTOM P.S. Source: Sector Conditional Grant (Non-Wage)	22,296
Total for LCIII: Lopeei Sub County	County: Bokora	16,691
LCII: Lokudumo Parish	LOPARIPAR P.S. Source: Sector Conditional Grant (Non-Wage)	8,395
LCII: Lopeei Parish	LOPEEI P.S. Source: Sector Conditional Grant (Non-Wage)	8,296

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Total for LCIII: Lorengechora Sub County					County: Bokora					8,344
<i>LCII: Cholichol Parish</i>					<i>CHOLILICHOL P.S. Source: Sector Conditional Grant (Non-Wage)</i>					8,344
Total for LCIII: Lotome Sub County					County: Bokora					40,226
<i>LCII: Kalokengel East Parish</i>					<i>KALOKENGEL P.S Source: Sector Conditional Grant (Non-Wage)</i>					6,460
<i>LCII: Lomuno Parish</i>					<i>LOMUNO P.S Source: Sector Conditional Grant (Non-Wage)</i>					8,771
<i>LCII: Moruongora Parish</i>					<i>LOTOME BOYS P.S. Source: Sector Conditional Grant (Non-Wage)</i>					15,477
<i>LCII: Moruongora Parish</i>					<i>LOTOME GIRLS P.S. Source: Sector Conditional Grant (Non-Wage)</i>					9,519
Total Cost of output8151					0	333,731	0	0	333,731	333,731
Total Cost of Lower Local Services					0	333,731	0	0	333,731	333,731
03 Capital Purchases					Wage	Non Wage	GoU Dev	Ext.Fin	Total	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works					0	0	12,863	0	12,863	14,736
Total for LCIII: Matany Sub County					County: Bokora					14,736
<i>LCII: Nakichumet Parish District Headquarters</i>					<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant</i>					14,736
312104 Other Structures					0	0	0	0	7,000	7,000
Total for LCIII: Matany Sub County					County: Bokora					7,000
<i>LCII: Nakichumet Parish District Headquarters</i>					<i>Construction Services - Contractors-393 Source: District Discretionary Development Equalization Grant</i>					7,000
Total Cost of output8175					0	0	12,863	0	12,863	21,736
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings					0	0	38,305	0	38,305	119,919
Total for LCIII: Iriiri Sub county					County: Bokora					80,454
<i>LCII: Iriiri Parish Lomaratoit P/S</i>					<i>Building Construction - Maintenance and Repair-240 Source: Sector Development Grant</i>					40,741
<i>LCII: Nabwal Parish Amedek P/S</i>					<i>Building Construction - Maintenance and Repair-240 Source: Sector Development Grant</i>					39,713

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Total for LCIII: Lorengechora Town council				County: Bokora				39,465		
LCII: Kopopwa A	Lorengechora P/S	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				39,465			
Total Cost of output8180	0	0	38,305	0	38,305	0	0	119,919	0	119,919
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	1,102	0	1,102	0	0	0	0	0
Total Cost of output8181	0	0	1,102	0	1,102	0	0	0	0	0
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	210,908	0	210,908	0	0	160,000	0	160,000
Total for LCIII: Iriiri Sub county				County: Bokora				60,000		
LCII: Nabwal Parish	Nabwal P/S	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant				60,000			
Total for LCIII: Ngoleriet Sub County				County: Bokora				50,000		
LCII: Nawaikorot Parish	Kalotom P/S	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant				50,000			
Total for LCIII: Lorengechora Sub County				County: Bokora				50,000		
LCII: Cholichol Parish	Cholichol P/S	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant				50,000			
Total Cost of output8182	0	0	210,908	0	210,908	0	0	160,000	0	160,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	34,079	0	34,079	0	0	13,000	0	13,000
Total for LCIII: Iriiri Sub county				County: Bokora				13,000		
LCII: Iriiri Parish	Lomaratoit P/S	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant				13,000			
Total Cost of output8183	0	0	34,079	0	34,079	0	0	13,000	0	13,000
Total Cost of Capital Purchases	0	0	297,257	0	297,257	0	0	314,655	0	314,655
Total cost of Pre-Primary and Primary Education	2,403,616	333,731	297,257	0	3,034,604	3,234,055	333,731	314,655	0	3,882,442

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	780,644	0	0	0	780,644	941,275	0	0	0	941,275
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Total Cost of output8201	780,644	0	0	0	780,644	941,275	0	0	0	941,275
Total Cost of Higher LG Services	780,644	0	0	0	780,644	941,275	0	0	0	941,275
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	174,400	0	0	174,400	0	218,150	0	0	218,150
Total for LCIII: Napak TC	County: Bokora				43,750					
LCII: Napak Town Council	NAPAK SEED SCHOOL				Source: Sector Conditional Grant (Non-Wage)				43,750	
Total for LCIII: Ngoleriet Sub County	County: Bokora				129,705					
LCII: Nawaikorot Parish	KANGOLE GIRLS S.S.S				Source: Sector Conditional Grant (Non-Wage)				129,705	
Total for LCIII: Lotome Sub County	County: Bokora				44,695					
LCII: Kalokengel East Parish	ST ANDREWS SS LOTOME				Source: Sector Conditional Grant (Non-Wage)				44,695	
263369 Support Services Conditional Grant (Non-Wage)	0	43,663	0	0	43,663	0	0	0	0	0
Total Cost of output8251	0	218,063	0	0	218,063	0	218,150	0	0	218,150
Total Cost of Lower Local Services	0	218,063	0	0	218,063	0	218,150	0	0	218,150
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Matany Sub County	County: Bokora				50,000					
LCII: Nakichumet Parish	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				50,000
312101 Non-Residential Buildings	0	0	1,148,249	0	1,148,249	0	0	969,679	0	969,679
Total for LCIII: Iriiri Sub county	County: Bokora				969,679					
LCII: Iriiri Parish	Iriiri Seed Secondary School	Building Construction - Projects-252				Source: Sector Development Grant				969,679
312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	56,047	0	56,047	0	0	0	0	0
Total Cost of output8280	0	0	1,358,771	0	1,358,771	0	0	1,019,679	0	1,019,679
Total Cost of Capital Purchases	0	0	1,358,771	0	1,358,771	0	0	1,019,679	0	1,019,679
Total cost of Secondary Education	780,644	218,063	1,358,771	0	2,357,478	941,275	218,150	1,019,679	0	2,179,104

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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	182,671	0	0	0	182,671	239,175	0	0	0	239,175
Total Cost of output8301	182,671	0	0	0	182,671	239,175	0	0	0	239,175
Total Cost of Higher LG Services	182,671	0	0	0	182,671	239,175	0	0	0	239,175

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	118,249	0	0	118,249	0	118,249	0	0	118,249
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Total for LCIII: Matany Sub County **County: Bokora** **118,249**

LCII: Lokali Parish *MOROTO TECHNICAL INSTITUTE* *Source: Sector Conditional Grant (Non-Wage)* *118,249*

Total Cost of output8351	0	118,249	0	0	118,249	0	118,249	0	0	118,249
Total Cost of Lower Local Services	0	118,249	0	0	118,249	0	118,249	0	0	118,249
Total cost of Skills Development	182,671	118,249	0	0	300,921	239,175	118,249	0	0	357,424

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

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	800	0	0	800
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,288	0	0	5,288
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	3,504	0	0	3,504	0	2,000	0	0	2,000
Total Cost of output8401	0	23,604	0	0	23,604	0	11,088	0	0	11,088

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,950	0	0	10,950
221002 Workshops and Seminars	0	0	0	0	0	0	2,450	0	0	2,450
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	1,700	0	0	1,700
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	30,000	0	0	30,000	0	4,500	0	0	4,500

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8404	0	0	0	0	0	0	20,000	0	0	20,000

078405 Education Management Services

211101 General Staff Salaries	120,246	0	0	0	120,246	120,246	0	0	0	120,246
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	211,023	211,023	0	0	0	211,023	211,023
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
223005 Electricity	0	922	0	0	922	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,297	0	0	3,297
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8405	120,246	14,922	0	211,023	346,191	120,246	11,097	0	211,023	342,366
Total Cost of Higher LG Services	120,246	68,526	0	211,023	399,795	120,246	72,185	0	211,023	403,454
Total cost of Education & Sports Management and Inspection	120,246	68,526	0	211,023	399,795	120,246	72,185	0	211,023	403,454

0785 Special Needs 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										

078501 Special Needs Education Services

221002 Workshops and Seminars	0	3,201	0	0	3,201	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,201	0	0	3,201
Total Cost of output8501	0	3,201	0	0	3,201	0	3,201	0	0	3,201
Total Cost of Higher LG Services	0	3,201	0	0	3,201	0	3,201	0	0	3,201
Total cost of Special Needs Education	0	3,201	0	0	3,201	0	3,201	0	0	3,201
Total cost of Education	3,487,178	741,771	1,656,028	211,023	6,095,999	4,534,750	745,517	1,334,334	211,023	6,825,624

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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	700,185	429,446	635,092
District Unconditional Grant (Wage)	147,375	101,423	147,375
Other Transfers from Central Government	552,810	328,024	487,717
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	700,185	429,446	635,092
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	147,375	78,807	147,375
Non Wage	552,810	248,491	487,717
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700,185	327,298	635,092

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	0	0	0	0	0	5,024	0	0	5,024
228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	0	0	46,000	0	19,976	0	0	19,976
Total Cost of output8105	0	46,000	0	0	46,000	0	25,000	0	0	25,000

048108 Operation of District Roads Office

211101 General Staff Salaries	147,375	0	0	0	147,375	147,375	0	0	0	147,375
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	2,700	0	0	2,700	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	800	0	0	800	0	1,800	0	0	1,800

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221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	10,700	0	0	10,700
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8108	147,375	33,700	0	0	181,075	147,375	29,000	0	0	176,375
Total Cost of Higher LG Services	147,375	79,700	0	0	227,075	147,375	54,000	0	0	201,375

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

263104 Transfers to other govt. units (Current)	0	74,051	0	0	74,051	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	65,331	0	0	65,331

Total for LCIII: Lokopo sub county **County: Bokora** **13,174**

LCII: Akalale Lokopo Sub county Bottleneck maintenance in Lokopo Sub county Source: Other Transfers from Central Government 13,174

Total for LCIII: Iriiri Sub county **County: Bokora** **18,415**

LCII: Iriiri Parish Iriiri Subcounty Bottleneck maintenance of roads in Iriiri sub county Source: Other Transfers from Central Government 18,415

Total for LCIII: Matany Sub County **County: Bokora** **9,878**

LCII: Lokali Parish Matany Sub county Bottleneck maintenance of Roads in Matany Sub county Source: Other Transfers from Central Government 9,878

Total for LCIII: Ngoleriet Sub County **County: Bokora** **7,270**

LCII: Nawaikorot Parish Ngoleriet Sub county Bottleneck maintenance of Roads in Ngoleriet sub county Source: Other Transfers from Central Government 7,270

Total for LCIII: Lopeei Sub County **County: Bokora** **6,731**

LCII: Lopeei Parish Lopeei Sub county Bottleneck maintenance of roads in Lopeei sub county Source: Other Transfers from Central Government 6,731

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Total for LCIII: Lorengechora Sub County		County: Bokora	4,527
<i>LCII: Kokipurat Parish</i>	<i>Lorengechora Sub county</i>	<i>Bottleneck maintenance of Roads in Lorengechora Sub County</i>	<i>Source: Other Transfers from Central Government</i> 4,527
Total for LCIII: Lotome Sub County		County: Bokora	5,336
<i>LCII: Nariamaregae Parish</i>	<i>Lotome Sub county</i>	<i>Bottleneck maintenance of roads in Lotome sub county</i>	<i>Source: Other Transfers from Central Government</i> 5,336
Total Cost of output8151	0	74,051	0
048154 Urban paved roads Maintenance (LLS)			
263367 Sector Conditional Grant (Non-Wage)	0	0	0
Total for LCIII: Lorengechora Town council		County: Bokora	99,017
<i>LCII: Kopopwa A</i>	<i>Lorengechora Town Council</i>	<i>Labour, Mechanized and Periodic maintenance of roads in Lorengechora Town Council</i>	<i>Source: Other Transfers from Central Government</i> 99,017
Total Cost of output8154	0	0	0
048156 Urban unpaved roads Maintenance (LLS)			
263204 Transfers to other govt. units (Capital)	0	112,448	0
Total Cost of output8156	0	112,448	0
048158 District Roads Maintainence (URF)			
263367 Sector Conditional Grant (Non-Wage)	0	286,611	0
Total for LCIII: Matany Sub County		County: Bokora	100,174
<i>LCII: Lokupoi Parish</i>	<i>Kangole - Matany Road</i>	<i>Labour base maintenance of Kangole - Matany Road</i>	<i>Source: Other Transfers from Central Government</i> 12,690
<i>LCII: Lokuwas Parish</i>	<i>Lokiteded-Matany Road</i>	<i>Mechanized Maint. of Lokiteded-Matany Road</i>	<i>Source: Other Transfers from Central Government</i> 23,004
<i>LCII: Nakichumet Parish</i>	<i>Lokiteded - Lomuno Road</i>	<i>Labour base maintenance of Lokiteded - Lomuno Road</i>	<i>Source: Other Transfers from Central Government</i> 19,480
<i>LCII: Nakichumet Parish</i>	<i>Poron Road</i>	<i>Gravelling of 3km on Poron road</i>	<i>Source: Other Transfers from Central Government</i> 45,000

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Total for LCIII: Ngoleriet Sub County		County: Bokora		6,980	
<i>LCII: Kautakou Parish</i>	<i>Loputuk-Narengreng Road</i>	<i>Labour base maintenance of Loputuk-Narengreng Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>6,980</i>	
Total for LCIII: Lotome Sub County		County: Bokora		162,215	
<i>LCII: Lomuno Parish</i>	<i>Kangole- Lotome Road</i>	<i>Repair of the Drift on Kangole- Lotome Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>162,215</i>	
Total Cost of output	8158	0	286,611	0	0
Total Cost of Lower Local Services	0	473,110	0	0	0
Total cost of District, Urban and Community Access Roads	147,375	552,810	0	0	0
Total cost of Roads and Engineering	147,375	552,810	0	0	0

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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	129,269	73,227	130,168
District Unconditional Grant (Wage)	44,805	22,403	44,805
Sector Conditional Grant (Non-Wage)	84,464	50,824	85,363
Development Revenues	738,691	659,082	633,101
External Financing	131,184	51,575	131,184
Sector Development Grant	587,705	587,705	482,115
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	867,960	732,309	763,269
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	44,805	1,375	44,805
Non Wage	84,464	44,819	85,363
Development Expenditure			
Domestic Development	607,507	42,930	501,917
External Financing	131,184	0	131,184
Total Expenditure	867,960	89,123	763,269

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	44,805	0	0	0	44,805	44,805	0	0	0	44,805
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,520	0	0	2,520	0	3,360	0	0	3,360
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	12,000	0	0	12,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	560	0	0	560
Total Cost of output8101	44,805	15,920	0	0	60,725	44,805	17,320	0	0	62,125

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	1,472	0	0	1,472	0	17,680	0	0	17,680
221001 Advertising and Public Relations	0	1,150	0	0	1,150	0	1,350	0	0	1,350
221002 Workshops and Seminars	0	9,528	0	0	9,528	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	642	0	0	642	0	0	0	0	0
227001 Travel inland	0	5,068	0	0	5,068	0	6,977	0	0	6,977
Total Cost of output8102	0	17,860	0	0	17,860	0	26,007	0	0	26,007

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	19,887	0	20,000	39,887	0	18,571	0	0	18,571
221002 Workshops and Seminars	0	13,220	0	10,000	23,220	0	14,339	0	30,000	44,339
221003 Staff Training	0	8,456	0	0	8,456	0	0	0	0	0
221009 Welfare and Entertainment	0	9,121	0	0	9,121	0	9,126	0	0	9,126
Total Cost of output8104	0	50,684	0	30,000	80,684	0	42,036	0	30,000	72,036
Total Cost of Higher LG Services	44,805	84,464	0	30,000	159,269	44,805	85,363	0	30,000	160,168

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	55,784	26,184	81,968	0	0	45,118	26,184	71,302
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Total for LCIII: Matany Sub County **County: Bokora** **71,302**

LCII: Nakichumet Parish District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 26,184

LCII: Nakichumet Parish District Headquarters Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Sector Development Grant 11,355

LCII: Nakichumet Parish District Headquarters Monitoring, Supervision and Appraisal - Meetings-1264 Source: Transitional Development Grant 19,802

Total Cost of output8172	0	0	55,784	26,184	81,968	0	0	45,118	26,184	71,302
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098175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	64,000	0	64,000
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Total for LCIII: Matany Sub County		County: Bokora		64,000						
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>64,000</i>						
Total Cost of output8175	0	0	0	0	0	0	64,000	0	64,000	
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	10,045	0	10,045	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000
Total for LCIII: Lokopo sub county		County: Bokora		22,000						
<i>LCII: Apeitolim</i>	<i>Apeitolim Trading Centre</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>						
Total Cost of output8180	0	0	10,045	0	10,045	0	0	22,000	0	22,000
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	403,470	75,000	478,470	0	0	166,863	75,000	241,863
Total for LCIII: Matany Sub County		County: Bokora		105,000						
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: External Financing</i>	<i>75,000</i>						
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>						
Total for LCIII: Ngoleriet Sub County		County: Bokora		72,555						
<i>LCII: Nawaikorot Parish</i>	<i>Selected Villages</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>72,555</i>						
Total for LCIII: Lorengechora Sub County		County: Bokora		64,308						
<i>LCII: Kokipurat Parish</i>	<i>Kalongeriae</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>64,308</i>						
Total Cost of output8183	0	0	403,470	75,000	478,470	0	0	166,863	75,000	241,863
098184 Construction of piped water supply system										
281502 Feasibility Studies for Capital Works	0	0	44,457	0	44,457	0	0	0	0	0
312104 Other Structures	0	0	93,750	0	93,750	0	0	203,936	0	203,936
Total for LCIII: Iriiri Sub county		County: Bokora		178,821						
<i>LCII: Iriiri Parish</i>	<i>Iriiri Seed S.S.S</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>178,821</i>						

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Total for LCIII: Lopeei Sub County				County: Bokora						25,115	
LCII: Nakwamoru Parish		Kailikong	Construction Services - Adverts-390		Source: Sector Development Grant					25,115	
Total Cost of output8184		0	0	138,207	0	138,207	0	0	203,936	0	203,936
Total Cost of Capital Purchases		0	0	607,507	101,184	708,691	0	0	501,917	101,184	603,101
Total cost of Rural Water Supply and Sanitation		44,805	84,464	607,507	131,184	867,960	44,805	85,363	501,917	131,184	763,269
Total cost of Water		44,805	84,464	607,507	131,184	867,960	44,805	85,363	501,917	131,184	763,269

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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	172,868	115,706	154,122
District Unconditional Grant (Non-Wage)	3,750	2,813	2,738
District Unconditional Grant (Wage)	127,540	86,454	110,000
Locally Raised Revenues	4,000	3,827	8,000
Sector Conditional Grant (Non-Wage)	37,578	22,612	33,385
Development Revenues	44,699	24,699	41,000
District Discretionary Development Equalization Grant	24,699	24,699	25,000
External Financing	20,000	0	16,000
Total Revenues shares	217,568	140,405	195,122
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	127,540	67,298	110,000
Non Wage	45,328	17,371	44,122
Development Expenditure			
Domestic Development	24,699	23,600	25,000
External Financing	20,000	0	16,000
Total Expenditure	217,568	108,268	195,122

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	127,540	0	0	0	127,540	110,000	0	0	0	110,000
221009 Welfare and Entertainment	0	2,135	0	0	2,135	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	996	0	0	996	0	2,738	0	0	2,738
227001 Travel inland	0	1,750	0	0	1,750	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,654	0	0	1,654	0	1,400	0	0	1,400

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Total Cost of output8301	127,540	6,535	0	0	134,075	110,000	6,738	0	0	116,738
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	4,000	4,000	0	8,000
227001 Travel inland	0	2,962	0	0	2,962	0	0	0	0	0
Total Cost of output8303	0	6,962	0	0	6,962	0	4,000	4,000	0	8,000
098305 Forestry Regulation and Inspection										
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	1,156	0	0	1,156	0	0	0	0	0
Total Cost of output8305	0	5,156	0	0	5,156	0	3,000	0	0	3,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	7,516	0	0	7,516	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output8306	0	7,516	0	0	7,516	0	10,200	0	0	10,200
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	8,312	0	0	8,312	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,885	0	0	2,885
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output8307	0	8,312	0	0	8,312	0	3,385	0	0	3,385
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	7,800	0	0	7,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8308	0	4,000	0	0	4,000	0	7,800	0	0	7,800
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,368	0	0	5,368	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,481	0	0	1,481	0	1,000	0	0	1,000
Total Cost of output8309	0	6,849	0	0	6,849	0	5,000	0	0	5,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	6,000	0	6,000	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	3,699	20,000	23,699	0	0	0	16,000	16,000
225001 Consultancy Services- Short term	0	0	15,000	0	15,000	0	0	17,000	0	17,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8310	0	0	24,699	20,000	44,699	0	4,000	21,000	16,000	41,000

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Total Cost of Higher LG Services	127,540	45,328	24,699	20,000	217,568	110,000	44,122	25,000	16,000	195,122
Total cost of Natural Resources Management	127,540	45,328	24,699	20,000	217,568	110,000	44,122	25,000	16,000	195,122
Total cost of Natural Resources	127,540	45,328	24,699	20,000	217,568	110,000	44,122	25,000	16,000	195,122

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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	402,037	462,101	565,681
District Unconditional Grant (Non-Wage)	8,000	6,000	4,000
District Unconditional Grant (Wage)	184,837	136,472	180,000
Locally Raised Revenues	10,000	6,741	8,000
Other Transfers from Central Government	153,774	278,818	328,774
Sector Conditional Grant (Non-Wage)	45,427	34,070	44,908
Development Revenues	306,330	54,266	309,287
District Discretionary Development Equalization Grant	25,000	25,000	0
External Financing	281,330	29,266	309,287
Total Revenues shares	708,367	516,367	874,968
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	184,837	128,628	180,000
Non Wage	217,200	39,034	385,681
Development Expenditure			
Domestic Development	25,000	0	0
External Financing	281,330	0	309,287
Total Expenditure	708,367	167,663	874,968

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	1,424	0	0	1,424	0	0	0	0	0
224006 Agricultural Supplies	0	98,774	0	0	98,774	0	300,000	0	0	300,000
282101 Donations	0	55,000	0	0	55,000	0	28,774	0	0	28,774
Total Cost of output8102	0	155,198	0	0	155,198	0	328,774	0	0	328,774

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108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	850	0	0	850	0	1,245	0	0	1,245
221011 Printing, Stationery, Photocopying and Binding	0	755	0	0	755	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	900	0	0	900	0	0	0	0	0
Total Cost of output8104	0	2,505	0	0	2,505	0	2,245	0	0	2,245

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	6,762	0	0	6,762
227001 Travel inland	0	3,899	0	0	3,899	0	0	0	0	0
Total Cost of output8105	0	7,859	0	0	7,859	0	6,762	0	0	6,762

108106 Support to Public Libraries

221002 Workshops and Seminars	0	0	0	0	0	0	1,662	0	0	1,662
Total Cost of output8106	0	0	0	0	0	0	1,662	0	0	1,662

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	2,271	0	0	2,271	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	12,043	12,043	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	0	0	786	0	0	786
Total Cost of output8107	0	2,271	0	12,043	14,315	0	786	0	40,000	40,786

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,445	0	0	2,445	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	269,287	269,287	0	0	0	269,287	269,287
227001 Travel inland	0	2,098	0	0	2,098	0	4,491	0	0	4,491
Total Cost of output8108	0	4,543	0	269,287	273,829	0	4,491	0	269,287	273,777

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,951	0	0	2,951	0	2,389	0	0	2,389
Total Cost of output8109	0	5,451	0	0	5,451	0	5,389	0	0	5,389

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,543	0	0	2,543	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,360	0	0	6,360	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	8,981	0	0	8,981
227001 Travel inland	0	0	0	0	0	0	3,491	0	0	3,491
Total Cost of output8110	0	11,903	0	0	11,903	0	18,472	0	0	18,472

108111 Culture mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	786	0	0	786
221009 Welfare and Entertainment	0	1,681	0	0	1,681	0	0	0	0	0

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Total Cost of output8111	0	1,681	0	0	1,681	0	786	0	0	786
108112 Work based inspections										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	681	0	0	681	0	0	0	0	0
Total Cost of output8112	0	681	0	0	681	0	1,500	0	0	1,500
108113 Labour dispute settlement										
211103 Allowances (Incl. Casuals, Temporary)	0	1,771	0	0	1,771	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,264	0	0	3,264
Total Cost of output8113	0	2,271	0	0	2,271	0	3,264	0	0	3,264
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	4,481	0	0	4,481	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,542	0	0	1,542
Total Cost of output8114	0	4,481	0	0	4,481	0	4,042	0	0	4,042
108116 Social Rehabilitation Services										
227001 Travel inland	0	2,271	0	0	2,271	0	2,271	0	0	2,271
Total Cost of output8116	0	2,271	0	0	2,271	0	2,271	0	0	2,271
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	184,837	0	0	0	184,837	180,000	0	0	0	180,000
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,238	0	0	1,238
227004 Fuel, Lubricants and Oils	0	4,859	0	0	4,859	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,353	0	0	3,353	0	0	0	0	0
282101 Donations	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output8117	184,837	13,813	25,000	0	223,650	180,000	5,238	0	0	185,238
Total Cost of Higher LG Services	184,837	214,929	25,000	281,330	706,096	180,000	385,681	0	309,287	874,968

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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)										
263367 Sector Conditional Grant (Non-Wage)	0	2,271	0	0	2,271	0	0	0	0	0
Total Cost of output8151	0	2,271	0	0	2,271	0	0	0	0	0
Total Cost of Lower Local Services	0	2,271	0	0	2,271	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	184,837	217,200	25,000	281,330	708,367	180,000	385,681	0	309,287	874,968
Total cost of Community Based Services	184,837	217,200	25,000	281,330	708,367	180,000	385,681	0	309,287	874,968

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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	109,900	69,958	98,000
District Unconditional Grant (Non-Wage)	55,500	35,625	50,000
District Unconditional Grant (Wage)	44,400	27,765	40,000
Locally Raised Revenues	10,000	6,568	8,000
Development Revenues	84,964	73,522	64,134
District Discretionary Development Equalization Grant	64,964	64,964	52,134
External Financing	20,000	8,558	12,000
Total Revenues shares	194,864	143,480	162,134
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	44,400	23,551	40,000
Non Wage	65,500	34,821	58,000
Development Expenditure			
Domestic Development	64,964	42,510	52,134
External Financing	20,000	0	12,000
Total Expenditure	194,864	100,882	162,134

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	44,400	0	0	0	44,400	40,000	0	0	0	40,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	600	0	0	600
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	28,116	0	0	28,116	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,064	0	0	8,064	0	8,500	0	0	8,500
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	7,000	0	0	7,000
Total Cost of output8301	44,400	47,580	0	0	91,980	40,000	33,400	0	0	73,400

138302 District Planning

221002 Workshops and Seminars	0	8,120	0	20,000	28,120	0	4,800	0	12,000	16,800
227001 Travel inland	0	2,820	0	0	2,820	0	6,000	0	0	6,000
Total Cost of output8302	0	10,940	0	20,000	30,940	0	10,800	0	12,000	22,800

138303 Statistical data collection

227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
Total Cost of output8303	0	3,500	0	0	3,500	0	4,000	0	0	4,000

138304 Demographic data collection

227001 Travel inland	0	1,280	0	0	1,280	0	4,000	0	0	4,000
Total Cost of output8304	0	1,280	0	0	1,280	0	4,000	0	0	4,000

138305 Project Formulation

227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output8305	0	1,000	0	0	1,000	0	4,000	0	0	4,000

138306 Development Planning

227001 Travel inland	0	1,200	0	0	1,200	0	1,800	0	0	1,800
Total Cost of output8306	0	1,200	0	0	1,200	0	1,800	0	0	1,800

Total Cost of Higher LG Services	44,400	65,500	0	20,000	129,900	40,000	58,000	0	12,000	110,000
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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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138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	3,000	0	3,000
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Total for LCIII: Matany Sub County				County: Bokora						3,000
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<i>LCII: Nakichumet Parish</i>	<i>District HQ Lokiteded</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>3,000</i>
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281502 Feasibility Studies for Capital Works	0	0	4,000	0	4,000	0	0	2,000	0	2,000
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Total for LCIII: Matany Sub County				County: Bokora						2,000
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<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	56,964	0	56,964	0	0	47,134	0	47,134
Total for LCIII: Matany Sub County	County: Bokora									47,134
<i>LCII: Nakichumet Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>47,134</i>				
Total Cost of output8372	0	0	64,964	0	64,964	0	0	52,134	0	52,134
Total Cost of Capital Purchases	0	0	64,964	0	64,964	0	0	52,134	0	52,134
Total cost of Local Government Planning Services	44,400	65,500	64,964	20,000	194,864	40,000	58,000	52,134	12,000	162,134
Total cost of Planning	44,400	65,500	64,964	20,000	194,864	40,000	58,000	52,134	12,000	162,134

Vote:604 Napak District

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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	59,429	40,814	41,091
District Unconditional Grant (Non-Wage)	16,611	12,458	16,611
District Unconditional Grant (Wage)	38,818	24,529	20,480
Locally Raised Revenues	4,000	3,827	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	59,429	40,814	41,091
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	38,818	15,466	20,480
Non Wage	20,611	11,904	20,611
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	59,429	27,370	41,091

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	38,818	0	0	0	38,818	20,480	0	0	0	20,480
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8201	38,818	2,000	0	0	40,818	20,480	2,000	0	0	22,480

148202 Internal Audit

221017 Subscriptions	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	13,411	0	0	13,411	0	13,411	0	0	13,411
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	1,200	0	0	1,200

Vote:604 Napak District

FY 2021/22

Total Cost of output8202	0	18,611	0	0	18,611	0	18,611	0	0	18,611
Total Cost of Higher LG Services	38,818	20,611	0	0	59,429	20,480	20,611	0	0	41,091
Total cost of Internal Audit Services	38,818	20,611	0	0	59,429	20,480	20,611	0	0	41,091
Total cost of Internal Audit	38,818	20,611	0	0	59,429	20,480	20,611	0	0	41,091

Vote:604 Napak 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	37,444	27,463	66,615
District Unconditional Grant (Wage)	18,297	13,103	47,547
Sector Conditional Grant (Non-Wage)	19,147	14,360	19,067
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,444	27,463	66,615
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	18,297	12,085	47,547
Non Wage	19,147	12,597	19,067
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,444	24,682	66,615

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	18,297	0	0	0	18,297	47,547	0	0	0	47,547
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	491	0	0	491	0	801	0	0	801
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	898	0	0	898	0	2,474	0	0	2,474
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,200	0	0	5,200
Total Cost of output8301	18,297	5,489	0	0	23,786	47,547	9,475	0	0	57,022

068302 Enterprise Development Services

227001 Travel inland	0	1,300	0	0	1,300	0	1,330	0	0	1,330
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Vote:604 Napak District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	954	0	0	954	0	0	0	0	0
Total Cost of output8302	0	2,254	0	0	2,254	0	1,330	0	0	1,330
068303 Market Linkage Services										
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,056	0	0	1,056	0	629	0	0	629
Total Cost of output8303	0	2,256	0	0	2,256	0	1,829	0	0	1,829
068304 Cooperatives Mobilisation and Outreach Services										
221009 Welfare and Entertainment	0	574	0	0	574	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	774	0	0	774
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8304	0	4,574	0	0	4,574	0	2,774	0	0	2,774
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	745	0	0	745	0	330	0	0	330
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output8305	0	2,745	0	0	2,745	0	1,830	0	0	1,830
068306 Industrial Development Services										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	230	0	0	230	0	330	0	0	330
Total Cost of output8306	0	1,830	0	0	1,830	0	1,830	0	0	1,830
Total Cost of Higher LG Services	18,297	19,147	0	0	37,444	47,547	19,067	0	0	66,615
Total cost of Commercial Services	18,297	19,147	0	0	37,444	47,547	19,067	0	0	66,615
Total cost of Trade Industry and Local Development	18,297	19,147	0	0	37,444	47,547	19,067	0	0	66,615

Vote:604 Napak District

FY 2021/22

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
Lokopo sub county	163,703	152,465	149,383
Iriiri Sub county	281,382	268,879	258,534
Napak TC	657,077	175,343	61,385
Matany Sub County	168,313	159,591	150,329
Ngoleriet Sub County	141,418	133,317	132,918
Lopeei Sub County	117,506	109,409	106,360
Lorengchora Sub County	101,070	94,312	90,176
Lotome Sub County	106,051	98,661	95,110
Grand Total	1,736,521	1,191,977	1,044,194
<i>o/w: Wage:</i>	<i>600,056</i>	<i>133,787</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>198,977</i>	<i>120,703</i>	<i>220,191</i>
<i>Domestic Devt:</i>	<i>937,487</i>	<i>937,487</i>	<i>824,004</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:604 Napak District**FY 2021/22****SubCounty/Town Council/Division: Lokopo sub county**

<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			
<i>Recurrent Revenues</i>	25,202	13,963	28,387
District Unconditional Grant (Non-Wage)	15,835	11,441	16,067
Locally Raised Revenues	9,367	2,522	12,320
<i>Development Revenues</i>	138,502	138,502	120,996
District Discretionary Development Equalization Grant	138,502	138,502	120,996
Total Revenue Shares	163,703	152,465	149,383
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,202	13,963	28,387
<i>Development Expenditure</i>			
Domestic Development	138,502	138,502	120,996
External Financing	0	0	0
Total Expenditure	163,703	152,465	149,383

Vote:604 Napak District

FY 2021/22

SubCounty/Town Council/Division: Iriiri Sub county

<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			
<i>Recurrent Revenues</i>	37,156	24,654	43,732
District Unconditional Grant (Non-Wage)	27,156	19,622	27,732
Locally Raised Revenues	10,000	5,032	16,000
<i>Development Revenues</i>	244,226	244,226	214,802
District Discretionary Development Equalization Grant	244,226	244,226	214,802
Total Revenue Shares	281,382	268,879	258,534
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,156	24,654	43,732
<i>Development Expenditure</i>			
Domestic Development	244,226	244,226	214,802
External Financing	0	0	0
Total Expenditure	281,382	268,879	258,534

Vote:604 Napak District**FY 2021/22****SubCounty/Town Council/Division: Napak TC**

<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			
<i>Recurrent Revenues</i>	637,364	481,682	42,100
Locally Raised Revenues	10,000	1,600	14,875
Urban Unconditional Grant (Non-Wage)	27,308	20,243	27,225
Urban Unconditional Grant (Wage)	600,056	459,839	0
<i>Development Revenues</i>	19,713	19,713	19,285
Urban Discretionary Development Equalization Grant	19,713	19,713	19,285
Total Revenue Shares	657,077	501,395	61,385
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	600,056	133,787	0
Non Wage	37,308	21,843	42,100
<i>Development Expenditure</i>			
Domestic Development	19,713	19,713	19,285
External Financing	0	0	0
Total Expenditure	657,077	175,343	61,385

Vote:604 Napak District

FY 2021/22

SubCounty/Town Council/Division: Matany Sub County

<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	24,413	15,691	23,907
District Unconditional Grant (Non-Wage)	16,413	11,859	16,742
Locally Raised Revenues	8,000	3,832	7,165
Development Revenues	143,900	143,900	126,423
District Discretionary Development Equalization Grant	143,900	143,900	126,423
Total Revenue Shares	168,313	159,591	150,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,413	15,691	23,907
Development Expenditure			
Domestic Development	143,900	143,900	126,423
External Financing	0	0	0
Total Expenditure	168,313	159,591	150,329

Vote:604 Napak District

FY 2021/22

SubCounty/Town Council/Division: Ngoleriet Sub County

<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	21,811	13,711	28,203
District Unconditional Grant (Non-Wage)	13,811	9,979	14,043
Locally Raised Revenues	8,000	3,732	14,160
Development Revenues	119,606	119,606	104,715
District Discretionary Development Equalization Grant	119,606	119,606	104,715
Total Revenue Shares	141,418	133,317	132,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,811	13,711	28,203
Development Expenditure			
Domestic Development	119,606	119,606	104,715
External Financing	0	0	0
Total Expenditure	141,418	133,317	132,918

Vote:604 Napak District

FY 2021/22

SubCounty/Town Council/Division: Lopeei Sub County

<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			
<i>Recurrent Revenues</i>	18,595	10,498	19,475
District Unconditional Grant (Non-Wage)	11,595	8,378	11,825
Locally Raised Revenues	7,000	2,120	7,650
<i>Development Revenues</i>	98,911	98,911	86,884
District Discretionary Development Equalization Grant	98,911	98,911	86,884
Total Revenue Shares	117,506	109,409	106,360
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,595	10,498	19,475
<i>Development Expenditure</i>			
Domestic Development	98,911	98,911	86,884
External Financing	0	0	0
Total Expenditure	117,506	109,409	106,360

Vote:604 Napak District

FY 2021/22

SubCounty/Town Council/Division: Lorengechora Sub County

<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			
<i>Recurrent Revenues</i>	17,005	10,247	16,858
District Unconditional Grant (Non-Wage)	10,005	7,229	10,138
Locally Raised Revenues	7,000	3,018	6,720
<i>Development Revenues</i>	84,065	84,065	73,317
District Discretionary Development Equalization Grant	84,065	84,065	73,317
Total Revenue Shares	101,070	94,312	90,176
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,005	10,247	16,858
<i>Development Expenditure</i>			
Domestic Development	84,065	84,065	73,317
External Financing	0	0	0
Total Expenditure	101,070	94,312	90,176

Vote:604 Napak District

FY 2021/22

SubCounty/Town Council/Division: Lotome Sub County

<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			
<i>Recurrent Revenues</i>	17,487	10,097	17,528
District Unconditional Grant (Non-Wage)	10,487	7,577	10,668
Locally Raised Revenues	7,000	2,520	6,860
<i>Development Revenues</i>	88,564	88,564	77,581
District Discretionary Development Equalization Grant	88,564	88,564	77,581
Total Revenue Shares	106,051	98,661	95,110
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,487	10,097	17,528
<i>Development Expenditure</i>			
Domestic Development	88,564	88,564	77,581
External Financing	0	0	0
Total Expenditure	106,051	98,661	95,110

Vote:604 Napak District**FY 2021/22****SubCounty/Town Council/Division: Lokopo sub county****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	25,202	13,963	28,387
District Unconditional Grant (Non-Wage)	15,835	11,441	16,067
Locally Raised Revenues	9,367	2,522	12,320
Development Revenues	138,502	138,502	120,996
District Discretionary Development Equalization Grant	138,502	138,502	120,996
Total Revenue Shares	163,703	152,465	149,383
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,202	13,963	28,387
Development Expenditure			
Domestic Development	138,502	138,502	120,996
External Financing	0	0	0
Total Expenditure	163,703	152,465	149,383

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	25,202	0	0	25,202	0	28,387	0	0	28,387
Total Cost of Output 51	0	25,202	0	0	25,202	0	28,387	0	0	28,387
Total Cost of Class of Output Lower Local Services	0	25,202	0	0	25,202	0	28,387	0	0	28,387
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	138,502	0	138,502	0	0	0	0	0

Vote:604 Napak District**FY 2021/22**

312104 Other Structures	0	0	0	0	0	0	0	120,996	0	120,996
Total Cost of Output 72	0	0	138,502	0	138,502	0	0	120,996	0	120,996
Total Cost of Class of Output Capital Purchases	0	0	138,502	0	138,502	0	0	120,996	0	120,996
Total cost of District and Urban Administration	0	25,202	138,502	0	163,703	0	28,387	120,996	0	149,383
Total cost of Administration	0	25,202	138,502	0	163,703	0	28,387	120,996	0	149,383

SubCounty/Town Council/Division: Iriiri Sub county**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	37,156	24,654	43,732
District Unconditional Grant (Non-Wage)	27,156	19,622	27,732
Locally Raised Revenues	10,000	5,032	16,000
Development Revenues	244,226	244,226	214,802
District Discretionary Development Equalization Grant	244,226	244,226	214,802
Total Revenue Shares	281,382	268,879	258,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,156	24,654	43,732
Development Expenditure			
Domestic Development	244,226	244,226	214,802
External Financing	0	0	0
Total Expenditure	281,382	268,879	258,534

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

Vote:604 Napak District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	37,156	0	0	37,156	0	43,732	0	0	43,732
Total Cost of Output 51	0	37,156	0	0	37,156	0	43,732	0	0	43,732
Total Cost of Class of Output Lower Local Services	0	37,156	0	0	37,156	0	43,732	0	0	43,732
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	244,226	0	244,226	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	214,802	0	214,802
Total Cost of Output 72	0	0	244,226	0	244,226	0	0	214,802	0	214,802
Total Cost of Class of Output Capital Purchases	0	0	244,226	0	244,226	0	0	214,802	0	214,802
Total cost of District and Urban Administration	0	37,156	244,226	0	281,382	0	43,732	214,802	0	258,534
Total cost of Administration	0	37,156	244,226	0	281,382	0	43,732	214,802	0	258,534

SubCounty/Town Council/Division: Napak TC

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	637,364	481,682	42,100
Locally Raised Revenues	10,000	1,600	14,875
Urban Unconditional Grant (Non-Wage)	27,308	20,243	27,225
Urban Unconditional Grant (Wage)	600,056	459,839	0
Development Revenues	19,713	19,713	19,285
Urban Discretionary Development Equalization Grant	19,713	19,713	19,285
Total Revenue Shares	657,077	501,395	61,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	600,056	133,787	0
Non Wage	37,308	21,843	42,100

Vote:604 Napak District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	19,713	19,713	19,285
External Financing	0	0	0
Total Expenditure	657,077	175,343	61,385

(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
138106 Office Support services											
211101 General Staff Salaries		600,056	0	0	0	600,056	0	0	0	0	0
Total Cost of Output 06		600,056	0	0	0	600,056	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		600,056	0	0	0	600,056	0	0	0	0	0
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	37,308	0	0	37,308	0	42,100	0	0	42,100
Total Cost of Output 51		0	37,308	0	0	37,308	0	42,100	0	0	42,100
Total Cost of Class of Output Lower Local Services		0	37,308	0	0	37,308	0	42,100	0	0	42,100
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312104 Other Structures		0	0	19,713	0	19,713	0	0	19,285	0	19,285
Total Cost of Output 72		0	0	19,713	0	19,713	0	0	19,285	0	19,285
Total Cost of Class of Output Capital Purchases		0	0	19,713	0	19,713	0	0	19,285	0	19,285
Total cost of District and Urban Administration		600,056	37,308	19,713	0	657,077	0	42,100	19,285	0	61,385
Total cost of Administration		600,056	37,308	19,713	0	657,077	0	42,100	19,285	0	61,385

SubCounty/Town Council/Division: Matany Sub County

Workplan : Administration

(i) Overview of Worplan 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	24,413	15,691	23,907

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District Unconditional Grant (Non-Wage)	16,413	11,859	16,742
Locally Raised Revenues	8,000	3,832	7,165
Development Revenues	143,900	143,900	126,423
District Discretionary Development Equalization Grant	143,900	143,900	126,423
Total Revenue Shares	168,313	159,591	150,329
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,413	15,691	23,907
Development Expenditure			
Domestic Development	143,900	143,900	126,423
External Financing	0	0	0
Total Expenditure	168,313	159,591	150,329

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	24,413	0	0	24,413	0	23,907	0	0	23,907
Total Cost of Output 51	0	24,413	0	0	24,413	0	23,907	0	0	23,907
Total Cost of Class of Output Lower Local Services	0	24,413	0	0	24,413	0	23,907	0	0	23,907
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	143,900	0	143,900	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	126,423	0	126,423
Total Cost of Output 72	0	0	143,900	0	143,900	0	0	126,423	0	126,423
Total Cost of Class of Output Capital Purchases	0	0	143,900	0	143,900	0	0	126,423	0	126,423
Total cost of District and Urban Administration	0	24,413	143,900	0	168,313	0	23,907	126,423	0	150,329
Total cost of Administration	0	24,413	143,900	0	168,313	0	23,907	126,423	0	150,329

SubCounty/Town Council/Division: Ngoleriet Sub County

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:604 Napak District

FY 2021/22

<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	21,811	13,711	28,203
District Unconditional Grant (Non-Wage)	13,811	9,979	14,043
Locally Raised Revenues	8,000	3,732	14,160
Development Revenues	119,606	119,606	104,715
District Discretionary Development Equalization Grant	119,606	119,606	104,715
Total Revenue Shares	141,418	133,317	132,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,811	13,711	28,203
Development Expenditure			
Domestic Development	119,606	119,606	104,715
External Financing	0	0	0
Total Expenditure	141,418	133,317	132,918

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	21,811	0	0	21,811	0	28,203	0	0	28,203
Total Cost of Output 51	0	21,811	0	0	21,811	0	28,203	0	0	28,203
Total Cost of Class of Output Lower Local Services	0	21,811	0	0	21,811	0	28,203	0	0	28,203
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	119,606	0	119,606	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	104,715	0	104,715
Total Cost of Output 72	0	0	119,606	0	119,606	0	0	104,715	0	104,715
Total Cost of Class of Output Capital Purchases	0	0	119,606	0	119,606	0	0	104,715	0	104,715
Total cost of District and Urban Administration	0	21,811	119,606	0	141,418	0	28,203	104,715	0	132,918
Total cost of Administration	0	21,811	119,606	0	141,418	0	28,203	104,715	0	132,918

Vote:604 Napak District**FY 2021/22****SubCounty/Town Council/Division: Lopeei Sub County****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	18,595	10,498	19,475
District Unconditional Grant (Non-Wage)	11,595	8,378	11,825
Locally Raised Revenues	7,000	2,120	7,650
Development Revenues	98,911	98,911	86,884
District Discretionary Development Equalization Grant	98,911	98,911	86,884
Total Revenue Shares	117,506	109,409	106,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,595	10,498	19,475
Development Expenditure			
Domestic Development	98,911	98,911	86,884
External Financing	0	0	0
Total Expenditure	117,506	109,409	106,360

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	18,595	0	0	18,595	0	19,475	0	0	19,475
Total Cost of Output 51	0	18,595	0	0	18,595	0	19,475	0	0	19,475
Total Cost of Class of Output Lower Local Services	0	18,595	0	0	18,595	0	19,475	0	0	19,475
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	98,911	0	98,911	0	0	0	0	0

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312104 Other Structures	0	0	0	0	0	0	0	86,884	0	86,884
Total Cost of Output 72	0	0	98,911	0	98,911	0	0	86,884	0	86,884
Total Cost of Class of Output Capital Purchases	0	0	98,911	0	98,911	0	0	86,884	0	86,884
Total cost of District and Urban Administration	0	18,595	98,911	0	117,506	0	19,475	86,884	0	106,360
Total cost of Administration	0	18,595	98,911	0	117,506	0	19,475	86,884	0	106,360

SubCounty/Town Council/Division: Lorengechora Sub County**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	17,005	10,247	16,858
District Unconditional Grant (Non-Wage)	10,005	7,229	10,138
Locally Raised Revenues	7,000	3,018	6,720
Development Revenues	84,065	84,065	73,317
District Discretionary Development Equalization Grant	84,065	84,065	73,317
Total Revenue Shares	101,070	94,312	90,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,005	10,247	16,858
Development Expenditure			
Domestic Development	84,065	84,065	73,317
External Financing	0	0	0
Total Expenditure	101,070	94,312	90,176

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

Vote:604 Napak District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	17,005	0	0	17,005	0	16,858	0	0	16,858
Total Cost of Output 51	0	17,005	0	0	17,005	0	16,858	0	0	16,858
Total Cost of Class of Output Lower Local Services	0	17,005	0	0	17,005	0	16,858	0	0	16,858
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	84,065	0	84,065	0	0	73,317	0	73,317
Total Cost of Output 72	0	0	84,065	0	84,065	0	0	73,317	0	73,317
Total Cost of Class of Output Capital Purchases	0	0	84,065	0	84,065	0	0	73,317	0	73,317
Total cost of District and Urban Administration	0	17,005	84,065	0	101,070	0	16,858	73,317	0	90,176
Total cost of Administration	0	17,005	84,065	0	101,070	0	16,858	73,317	0	90,176

SubCounty/Town Council/Division: Lotome Sub County

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	17,487	10,097	17,528
District Unconditional Grant (Non-Wage)	10,487	7,577	10,668
Locally Raised Revenues	7,000	2,520	6,860
Development Revenues	88,564	88,564	77,581
District Discretionary Development Equalization Grant	88,564	88,564	77,581
Total Revenue Shares	106,051	98,661	95,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,487	10,097	17,528
Development Expenditure			
Domestic Development	88,564	88,564	77,581

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External Financing	0	0	0
Total Expenditure	106,051	98,661	95,110

(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
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	17,487	0	0	17,487	0	17,528	0	0	17,528
Total Cost of Output 51	0	17,487	0	0	17,487	0	17,528	0	0	17,528
Total Cost of Class of Output Lower Local Services	0	17,487	0	0	17,487	0	17,528	0	0	17,528
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	88,564	0	88,564	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	77,581	0	77,581
Total Cost of Output 72	0	0	88,564	0	88,564	0	0	77,581	0	77,581
Total Cost of Class of Output Capital Purchases	0	0	88,564	0	88,564	0	0	77,581	0	77,581
Total cost of District and Urban Administration	0	17,487	88,564	0	106,051	0	17,528	77,581	0	95,110
Total cost of Administration	0	17,487	88,564	0	106,051	0	17,528	77,581	0	95,110