

Vote: 604 Napak District

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	125,050	88,666	275,732
2a. Discretionary Government Transfers	1,185,685	984,492	1,648,168
2b. Conditional Government Transfers	6,230,242	5,497,930	6,282,519
2c. Other Government Transfers	1,149,479	789,203	1,019,593
3. Local Development Grant	444,844	422,602	493,496
4. Donor Funding	929,946	353,782	1,659,509
Total Revenues	10,065,246	8,136,675	11,379,017

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	707,615	455,413	1,825,191
1b Multi-sectoral Transfers to LLGs	559,055	239,720	0
2 Finance	253,094	146,660	259,261
3 Statutory Bodies	535,695	331,541	438,511
4 Production and Marketing	1,177,230	605,214	1,184,694
5 Health	2,919,963	1,863,079	2,692,289
6 Education	1,800,001	1,490,066	2,378,992
7a Roads and Engineering	582,382	525,972	718,499
7b Water	669,645	404,861	835,403
8 Natural Resources	166,586	13,763	192,995
9 Community Based Services	465,912	125,018	711,863
10 Planning	135,512	39,358	108,148
11 Internal Audit	92,555	20,537	33,173
Grand Total	10,065,246	6,261,202	11,379,017
Wage Rec't:	2,316,967	2,136,689	2,770,982
Non Wage Rec't:	2,720,742	2,006,454	3,470,662
Domestic Dev't	4,097,595	2,118,058	3,477,864
Donor Dev't	929,941	0	1,659,509

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	125,050	88,666	275,732
Inspection Fees	5,000	0	5,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	100	0	150
Other Fees and Charges	34,900	50082.848	135,900
Miscellaneous	15,050	6097.95	15,520
Market/Gate Charges	1,500	8511.796	2,000
Sale of (Produced) Government Properties/assets	2,000	500	2,100
Local Service Tax	3,500	7394.861	9,000
Park Fees	7,500	2398	7,600
Land Fees	6,000	0	46,000
Advertisements/Billboards	4,000	0	4,000
Business licences	3,000	0	3,500
Animal & Crop Husbandry related levies	11,000	0	11,500
Agency Fees	29,500	13680.85	30,000
Local Hotel Tax	2,000	0	2,963
2a. Discretionary Government Transfers	1,185,685	984,492	1,648,168
Equalisation Grant	62,509	57508.233	
Hard to reach allowances		0	330,856
District Unconditional Grant - Non Wage	373,599	373599.858	364,456
District Equalisation Grant		0	50,244
Transfer of Urban Unconditional Grant - Wage	114,646	9802.974	120,378
Urban Unconditional Grant - Non Wage	33,656	33382.933	49,819
Urban Equalisation Grant		0	15,049
Transfer of District Unconditional Grant - Wage	601,275	510197.687	717,366
2b. Conditional Government Transfers	6,230,242	5,497,930	6,282,519
Conditional Grant to Tertiary Salaries	4,630	35777.163	16,605
Conditional Grant to SFG	437,273	339347	439,762
Conditional Grant to Secondary Salaries	74,942	155434.34	162,593
Conditional Grant to Secondary Education	115,570	101965.125	131,685
Conditional Grant to Primary Salaries	1,010,259	948459.15	1,142,100
Conditional Grant to Primary Education	110,493	101653.656	111,602
Conditional Grant to PHC Salaries	359,479	357949.969	405,908
Conditional Grant to PHC- Non wage	91,595	84267.759	91,595
Conditional Grant to PHC - development	1,387,954	968291	806,198
Conditional Grant to Women Youth and Disability Grant	8,409	7736.939	9,355
Conditional Grant to NGO Hospitals	607,120	558549.985	606,820
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,692	11855.878	43,200
Conditional Grant to Functional Adult Lit	8,957	8240.247	10,256
Conditional Grant to DSC Chairs' Salaries	18,000	12900	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	2,335	2148.624	93,252
Conditional Grant to Community Devt Assistants Non Wage	2,242	2062.851	2,604
Conditional Grant to Agric. Ext Salaries	22,431	0	26,925
Conditional Grant for NAADS	935,209	935209	872,089
Conditional Grant to PAF monitoring	21,365	19655.172	72,976
Roads Rehabilitation Grant	0	0	156,800
Conditional transfers to DSC Operational Costs	23,395	21523.812	19,093
Conditional transfers to Production and Marketing	99,029	91106.332	165,120

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US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	117000.878	117,000
Conditional transfers to School Inspection Grant	4,804	4419.976	4,998
Conditional transfers to Special Grant for PWDs	16,819	15473.625	19,532
Conditional transfer for Rural Water	649,645	552197	682,930
Sanitation and Hygiene	20,000	18400	20,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,592	26304.978	28,121
2c. Other Government Transfers	1,149,479	789,203	1,019,593
Unspent balances – Conditional Grants		0	72,574
SAGE		0	331,079
NUSAF II	50,000	0	155,000
ROAD FUND	474,484	429262.394	460,940
Other government transfers	519,834	359940.6	
FIEFOC	105,161	0	
3. Local Development Grant	444,844	422,602	493,496
LGMSD (Former LGDP)	444,844	422602	493,496
4. Donor Funding	929,946	353,782	1,659,509
WHO	40,000	688.4	102,764
WATER AID		0	15,000
SAVE THE CHILDREN IN UGANDA-ABEK,ECCD AND OTHERS	94,329	61426.066	94,329
KALIP	50,000	0	50,000
GIZ	25,000	20443	70,000
UNFPA	1,000	0	
UNICEF	649,709	198341.3	650,000
UNDP	69,908	72883	677,416
Total Revenues	10,065,246	8,136,675	11,379,017

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	434,574	280,593
Other Transfers from Central Government	130,398	0
District Equalisation Grant		0
District Unconditional Grant - Non Wage	107,543	95,564
Equalisation Grant	62,509	57,508
Hard to reach allowances		0
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	101,514	107,958
Locally Raised Revenues	32,610	19,563
<i>Development Revenues</i>	273,041	178,828
Donor Funding	123,904	71,108
LGMSD (Former LGDP)	149,137	107,720
Multi-Sectoral Transfers to LLGs		
Total Revenues	707,615	459,421
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	434,574	412,130
Wage	101,514	215,033
Non Wage	333,060	197,097
<i>Development Expenditure</i>	273,041	43,283
Domestic Development	149,137	43282.861
Donor Development	123,904	0
Total Expenditure	707,615	455,413

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:128159 Multi sectoral Transfers to Lower Local Governments

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	235,566	242,097	34,796	0	512,459
Total LCIII: Iriiri Sub county		LCIV: Bokora					44,791
LCII: Iriiri Parish	LCI: Not Specified	Sub-county Headquarters			Source:District Unconditional Grant - No		11,916
LCII: Iriiri Parish	LCI: Not Specified	Sub-county Headquarters			Source:LGMSD (Former LGDP)		4,882
LCII: Iriiri Parish	LCI: Not Specified	Sub-county Headquarters			Source:Locally Raised Revenues		14,848
LCII: Nabwal Parish	LCI: Not Specified	Sub-county Headquarters			Source:District Unconditional Grant - No		13,145
Total LCIII: Lokopo sub county		LCIV: Bokora					31,673
LCII: Longalom	LCI: Not Specified	Sub-county Headquarters			Source:District Unconditional Grant - No		5,293
LCII: Lorikitae	LCI: Not Specified	Sub-county Headquarters			Source:Locally Raised Revenues		6,520
LCII: Lorikitae	LCI: Not Specified	Sub-county Headquarters			Source:District Unconditional Grant - No		19,860
Total LCIII: Lopeei Sub County		LCIV: Bokora					32,685
LCII: Lokudumo Parish	LCI: Not Specified	Sub-county Headquarters			Source:District Unconditional Grant - No		9,293
LCII: Lopeei Parish	LCI: Not Specified	Sub-county Headquarters			Source:Locally Raised Revenues		7,601
LCII: Lopeei Parish	LCI: Not Specified	Sub-county Headquarters			Source:District Unconditional Grant - No		11,916
LCII: Lopeei Parish	LCI: Not Specified	Sub-county Headquarters			Source:LGMSD (Former LGDP)		3,875
Total LCIII: Lorengechora Sub County		LCIV: Bokora					25,870
LCII: Kokipurat Parish	LCI: Not Specified	Sub-county Headquarters			Source:District Unconditional Grant - No		7,025
LCII: Lolet Parish	LCI: Not Specified	Sub-county Headquarters			Source:Locally Raised Revenues		6,930
LCII: Lolet Parish	LCI: Not Specified	Sub-county Headquarters			Source:District Unconditional Grant - No		11,916
Total LCIII: Lorengechora Town council		LCIV: Bokora					188,736
LCII: Lorengechora Ward A	LCI: Not Specified	Sub-county Headquarters			Source:Urban Unconditional Grant - No		120,378
LCII: Lorengechora Ward A	LCI: Not Specified	Sub-county Headquarters			Source:Locally Raised Revenues		3,489
LCII: Lorengechora Ward B	LCI: Not Specified	Sub-county Headquarters			Source:Urban Unconditional Grant - No		49,819
LCII: Lorengechora Ward B	LCI: Not Specified	Sub-county Headquarters			Source:Urban Equalisation Grant		15,049
Total LCIII: Lotome Sub County		LCIV: Bokora					46,257
LCII: Moruongora Parish	LCI: Not Specified	Sub-county Headquarters			Source:Locally Raised Revenues		12,750
LCII: Moruongora Parish	LCI: Not Specified	Sub-county Headquarters			Source:District Unconditional Grant - No		19,860
LCII: Moruongora Parish	LCI: Not Specified	Sub-county Headquarters			Source:LGMSD (Former LGDP)		4,354
LCII: Nariamaregae Parish	LCI: Not Specified	Sub-county Headquarters			Source:District Unconditional Grant - No		9,293
Total LCIII: Matany Sub County		LCIV: Bokora					104,580
LCII: Lokali Parish	LCI: Not Specified	Sub-county Headquarters			Source:District Unconditional Grant - No		20,000
LCII: Lokuwas Parish	LCI: Not Specified	Sub-county Headquarters			Source:Locally Raised Revenues		47,100
LCII: Lokuwas Parish	LCI: Not Specified	Sub-county Headquarters			Source:District Unconditional Grant - No		19,860
LCII: Lokuwas Parish	LCI: Not Specified	Sub-county Headquarters			Source:LGMSD (Former LGDP)		17,620
Total LCIII: Ngoleriet Sub County		LCIV: Bokora					37,867
LCII: Lokoreto Parish	LCI: Not Specified	Sub-county Headquarters			Source:District Unconditional Grant - No		6,700
LCII: Nawaikot Parish	LCI: Not Specified	Sub-county Headquarters			Source:LGMSD (Former LGDP)		4,064
LCII: Nawaikot Parish	LCI: Not Specified	Sub-county Headquarters			Source:Locally Raised Revenues		7,243
LCII: Nawaikot Parish	LCI: Not Specified	Sub-county Headquarters			Source:District Unconditional Grant - No		19,860
Total Cost of Output 128159:		0	235,566	242,097	34,796	0	512,459
Total Cost of Lower Local Services		0	235,566	242,097	34,796	0	512,459
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department							
211101	General Staff Salaries	31,516	90,052				90,052
211103	Allowances	30,610		330,856			330,856
212201	Social Security Contributions	2,500					0
213001	Medical Expenses(To Employees)	5,000		800			800
213002	Incapacity, death benefits and funeral expenses	5,000		1,120			1,120
221001	Advertising and Public Relations	3,000		200			200
221002	Workshops and Seminars	15,000		1,000			1,000
221003	Staff Training	44,908			49,527		49,527
221004	Recruitment Expenses	1,500					0

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005	Hire of Venue (chairs, projector etc)	2,000		300			300
221006	Commissions and Related Charges	1,500					0
221007	Books, Periodicals and Newspapers	2,186		344			344
221008	Computer Supplies and IT Services	2,000		800			800
221009	Welfare and Entertainment	4,200		1,000			1,000
221010	Special Meals and Drinks	3,000					0
221011	Printing, Stationery, Photocopying and Binding	10,000		2,400			2,400
221012	Small Office Equipment	2,000		40			40
221014	Bank Charges and other Bank related costs	800		800			800
221017	Subscriptions	3,500		2,800			2,800
222001	Telecommunications	1,000		400			400
222002	Postage and Courier	500		20			20
222003	Information and Communications Technology	0		800			800
223004	Guard and Security services	2,500		1,200			1,200
224002	General Supply of Goods and Services	10,600		800			800
225001	Consultancy Services- Short-term	1,000					0
227001	Travel Inland	5,000		31,651			31,651
227002	Travel Abroad	2,200		3,000			3,000
227004	Fuel, Lubricants and Oils	37,000		7,000			7,000
228001	Maintenance - Civil	5,327				520,179	520,179
228002	Maintenance - Vehicles	10,000		5,000			5,000
228003	Maintenance Machinery, Equipment and Furniture	1,000		1,500			1,500
228004	Maintenance Other	2,000					0
273102	Incapacity, death benefits and and funeral expenses	2,000					0
282101	Donations	1,500		2,000			2,000
Total Cost of Output 138101:		251,847	90,052	395,831	49,527	520,179	1,055,589

Output:138102 Human Resource Management

211101 General Staff Salaries	37,025					0
211103 Allowances	35,375		2,600			2,600
213001 Medical Expenses(To Employees)	5,000		800			800
213002 Incapacity, death benefits and funeral expenses	5,000					0
221001 Advertising and Public Relations	5,000		200			200
221002 Workshops and Seminars	15,000					0
221005 Hire of Venue (chairs, projector etc)	2,000		200			200
221007 Books, Periodicals and Newspapers	8,000					0
221008 Computer Supplies and IT Services	5,000		1,500			1,500
221009 Welfare and Entertainment	5,000		400			400
221010 Special Meals and Drinks	2,000					0
221011 Printing, Stationery, Photocopying and Binding	8,000		1,500			1,500
221012 Small Office Equipment	0		30			30
221014 Bank Charges and other Bank related costs	500					0
221017 Subscriptions	500		300			300
222001 Telecommunications	1,000		80			80
222002 Postage and Courier	0		40			40
223001 Property Expenses	8,000					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		100			100
224002 General Supply of Goods and Services	0		260			260

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short-term	0		1,000			1,000
227001	Travel Inland	0		6,990			6,990
227002	Travel Abroad	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		4,000			4,000
228002	Maintenance - Vehicles	0		1,200			1,200
228003	Maintenance Machinery, Equipment and Furniture	0		2,000			2,000
Total Cost of Output 138102:		142,400		25,200			25,200
Output:138103 Capacity Building for HLG							
221003	Staff Training	98,480		49,350			49,350
Total Cost of Output 138103:		98,480		49,350			49,350
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	6,000					0
Total Cost of Output 138104:		6,000					0
Output:138105 Public Information Dissemination							
211103	Allowances	5,000		1,180			1,180
213001	Medical Expenses(To Employees)	0		800			800
221001	Advertising and Public Relations	0		1,500			1,500
221002	Workshops and Seminars	0		800			800
221005	Hire of Venue (chairs, projector etc)	0		100			100
221007	Books, Periodicals and Newspapers	0		216			216
221008	Computer Supplies and IT Services	0		800			800
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		1,005			1,005
221012	Small Office Equipment	0		60			60
222001	Telecommunications	0		200			200
222002	Postage and Courier	0		40			40
222003	Information and Communications Technology	0		500			500
225001	Consultancy Services- Short-term	0		400			400
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		800			800
228002	Maintenance - Vehicles	0		300			300
228003	Maintenance Machinery, Equipment and Furniture	0		400			400
228004	Maintenance Other	0		200			200
Total Cost of Output 138105:		5,000		10,701			10,701
Output:138106 Office Support services							
211103	Allowances	0		55,000			55,000
221002	Workshops and Seminars	0		40,000			40,000
221011	Printing, Stationery, Photocopying and Binding	0		9,000			9,000
227001	Travel Inland	0		21,000			21,000
227004	Fuel, Lubricants and Oils	0		20,000			20,000
228002	Maintenance - Vehicles	0		10,000			10,000
Total Cost of Output 138106:		0		155,000			155,000
Output:138111 Records Management							
211101	General Staff Salaries	20,302					0
211103	Allowances	3,000		1,400			1,400
213001	Medical Expenses(To Employees)	0		800			800
221002	Workshops and Seminars	2,000					0
221003	Staff Training	0		750			750

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221005	Hire of Venue (chairs, projector etc)	0		100			100
221007	Books, Periodicals and Newspapers	0		200			200
221008	Computer Supplies and IT Services	0		800			800
221009	Welfare and Entertainment	0		800			800
221011	Printing, Stationery, Photocopying and Binding	6,500		842			842
221012	Small Office Equipment	4,000		50			50
222001	Telecommunications	0		100			100
222002	Postage and Courier	0		50			50
222003	Information and Communications Technology	0		100			100
224002	General Supply of Goods and Services	0		4,000			4,000
227001	Travel Inland	0		2,400			2,400
227003	Carriage, Haulage, Freight and Transport Hire	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
228001	Maintenance - Civil	0		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
228004	Maintenance Other	0		500			500
Total Cost of Output 138111:		35,802		16,892			16,892
Output:138112 Information collection and management							
211101	General Staff Salaries	12,671					0
211103	Allowances	2,710					0
Total Cost of Output 138112:		15,381					0
Total Cost of Higher LG Services		554,910	90,052	652,973	49,527	520,179	1,312,732
Total Cost of function Local Police and Prisons		554,910	325,618	895,070	84,323	520,179	1,825,191
Total Cost of Administration		554,910	325,618	895,070	84,323	520,179	1,825,191

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	278,113	181,460
Transfer of Urban Unconditional Grant - Wage	114,646	9,803
Transfer of District Unconditional Grant - Wage	61,561	71,610
District Unconditional Grant - Non Wage	68,250	66,664
Urban Unconditional Grant - Non Wage	33,656	33,383
<i>Development Revenues</i>	280,943	260,233
LGMSD (Former LGDP)	280,943	260,233
Total Revenues	559,055	441,693
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	278,113	66,664
Wage	176,207	0
Non Wage	101,905	66,664
<i>Development Expenditure</i>	280,943	173,056
Domestic Development	280,943	173,055.52
Donor Development	0	0
Total Expenditure	559,055	239,720

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263101 LG Conditional grants(current)	176,207					0
263104 Transfers to other gov't units(current)	101,905					0
263201 LG Conditional grants(capital)	280,943					0
Total Cost of Output 138151:	559,055					0
Total Cost of Lower Local Services	559,055					0
Total Cost of function District and Urban Administration	559,055					0
Total Cost of Multi-sectoral Transfers to LLGs	559,055					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	223,566	161,040
Other Transfers from Central Government	26,137	0
District Unconditional Grant - Non Wage	76,000	62,270
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	80,064	63,107
Locally Raised Revenues	20,000	16,008
Conditional Grant to PAF monitoring	21,365	19,655
<i>Development Revenues</i>	29,528	0
District Unconditional Grant - Non Wage		0
LGMSD (Former LGDP)	3,764	0
Locally Raised Revenues	16,900	0
Other Transfers from Central Government	8,864	0
Total Revenues	253,094	161,040
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	223,566	146,660
Wage	80,064	59,169
Non Wage	143,502	87,491
<i>Development Expenditure</i>	29,528	0
Domestic Development	29,528	0
Donor Development	0	0
Total Expenditure	253,094	146,660

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments							
263104 Transfers to other gov't units(current)		0	0	35,399	0	0	35,399
Total LCIII: Iriiri Sub county		LCIV: Bokora					12,774
LCII: Iriiri Parish	LCI: Not Specified	Iriiri s/c	Source:Locally Raised Revenues			7,527	
LCII: Iriiri Parish	LCI: Not Specified	Iriiri s/c	Source:District Unconditional Grant - No			5,247	
Total LCIII: Lokopo sub county		LCIV: Bokora					3,460
LCII: Lorikitae	LCI: Not Specified	Lokopo s/c	Source:Locally Raised Revenues			2,960	
LCII: Lorikitae	LCI: Not Specified	Lokopo s/c	Source:District Unconditional Grant - No			500	
Total LCIII: Lopeei Sub County		LCIV: Bokora					3,250
LCII: Lopeei Parish	LCI: Not Specified	Lopeei	Source:Locally Raised Revenues			3,250	
Total LCIII: Lorengechora Sub County		LCIV: Bokora					945
LCII: Lolet Parish	LCI: Not Specified	Lorengechora s/c	Source:Locally Raised Revenues			945	
Total LCIII: Lotome Sub County		LCIV: Bokora					2,450
LCII: Moruongora Parish	LCI: Not Specified	Lotome s/c	Source:Locally Raised Revenues			2,450	
Total LCIII: Matany Sub County		LCIV: Bokora					2,520
LCII: Lokali Parish	LCI: Not Specified	Matany s/c	Source:Locally Raised Revenues			2,520	
Total LCIII: Ngoleriet Sub County		LCIV: Bokora					10,000
LCII: Nawaikorot Parish	LCI: Not Specified	Ngoleriet s/c	Source:Locally Raised Revenues			10,000	
Total Cost of Output 148159:		0	0	35,399	0	0	35,399
Total Cost of Lower Local Services		0	0	35,399	0	0	35,399

Vote: 604 Napak District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services							
211101	General Staff Salaries	80,064	73,678				73,678
211103	Allowances	8,000		8,341			8,341
213001	Medical Expenses(To Employees)	2,000					0
213002	Incapacity, death benefits and funeral expenses	1,500		1,000			1,000
221001	Advertising and Public Relations	500					0
221003	Staff Training	2,000					0
221005	Hire of Venue (chairs, projector etc)	500					0
221007	Books, Periodicals and Newspapers	2,000		300			300
221008	Computer Supplies and IT Services	1,500					0
221009	Welfare and Entertainment	2,000		2,500			2,500
221010	Special Meals and Drinks	2,000					0
221011	Printing, Stationery, Photocopying and Binding	6,000		1,500			1,500
221012	Small Office Equipment	1,000					0
221014	Bank Charges and other Bank related costs	500		500			500
221017	Subscriptions	1,000		1,000			1,000
222001	Telecommunications	0		300			300
222003	Information and Communications Technology	1,000					0
227001	Travel Inland	0		9,756			9,756
227004	Fuel, Lubricants and Oils	3,111		7,572			7,572
228002	Maintenance - Vehicles	3,000		11,468			11,468
228003	Maintenance Machinery, Equipment and Furniture	1,000		836			836
Total Cost of Output 148101:		118,675	73,678	45,073			118,751
Output:148102 Revenue Management and Collection Services							
211103	Allowances	5,000		7,750			7,750
213002	Incapacity, death benefits and funeral expenses	500					0
221002	Workshops and Seminars	2,000					0
221005	Hire of Venue (chairs, projector etc)	0		500			500
221007	Books, Periodicals and Newspapers	1,000					0
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	4,000		2,000			2,000
221012	Small Office Equipment	1,000					0
222001	Telecommunications	500					0
224002	General Supply of Goods and Services	4,000					0
227001	Travel Inland	0		3,500			3,500
227004	Fuel, Lubricants and Oils	2,050		3,500			3,500
228002	Maintenance - Vehicles	0		1,836			1,836
273102	Incapacity, death benefits and and funeral expenses	0		1,000			1,000
Total Cost of Output 148102:		22,050		20,086			20,086
Output:148103 Budgeting and Planning Services							
211103	Allowances	4,000		8,940			8,940
213002	Incapacity, death benefits and funeral expenses	2,000					0
221002	Workshops and Seminars	2,000					0
221005	Hire of Venue (chairs, projector etc)	0		536			536
221007	Books, Periodicals and Newspapers	3,000					0
221008	Computer Supplies and IT Services	1,000					0
221009	Welfare and Entertainment	500					0
221010	Special Meals and Drinks	500		60			60

Vote: 604 Napak District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		1,500		2,500			2,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0		500			500
227001 Travel Inland		1,500					0
227002 Travel Abroad		1,710					0
227004 Fuel, Lubricants and Oils		2,000		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture		0		800			800
Total Cost of Output 148103:		19,710		16,336			16,336
Output:148104 LG Expenditure mangement Services							
211103 Allowances		4,364		10,086			10,086
221007 Books, Periodicals and Newspapers		15,000		5,000			5,000
221008 Computer Supplies and IT Services		1,000					0
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		3,000		3,000			3,000
221012 Small Office Equipment		1,000					0
221017 Subscriptions		500					0
224002 General Supply of Goods and Services		0		1,102			1,102
227004 Fuel, Lubricants and Oils		2,000		2,500			2,500
228002 Maintenance - Vehicles		0		2,000			2,000
273102 Incapacity, death benefits and and funeral expenses		0		2,000			2,000
Total Cost of Output 148104:		27,864		25,688			25,688
Output:148105 LG Accounting Services							
211103 Allowances		5,000		9,200			9,200
213001 Medical Expenses(To Employees)		2,000					0
213002 Incapacity, death benefits and funeral expenses		2,000					0
221001 Advertising and Public Relations		1,000					0
221002 Workshops and Seminars		8,000		800			800
221003 Staff Training		2,500					0
221005 Hire of Venue (chairs, projector etc)		500					0
221007 Books, Periodicals and Newspapers		1,500		10,000			10,000
221008 Computer Supplies and IT Services		2,500					0
221009 Welfare and Entertainment		1,000					0
221011 Printing, Stationery, Photocopying and Binding		5,000					0
221012 Small Office Equipment		2,000					0
227001 Travel Inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		2,267		1,000			1,000
Total Cost of Output 148105:		35,267		23,000			23,000
Total Cost of Higher LG Services		223,566	73,678	130,183			203,861
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		5,901	0	0	6,000	0	6,000
Total LCIII: Ngoleriet Sub County							6,000
LCII: Lokoreto Parish		LCI: Not Specified	Desk-top computer and accessories		Source:District Unconditional Grant - No		
LCII: Lokoreto Parish		LCI: Not Specified	Lap-top and its accessories		Source:District Unconditional Grant - No		
Total Cost of Output 148176:		5,901	0	0	6,000	0	6,000
Output:148177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		10,000	0	0	10,000	0	10,000
Total LCIII: Ngoleriet Sub County							10,000
LCII: Lokoreto Parish		LCI: Not Specified	Safes, photocopier 5,filling cabinets		Source:District Unconditional Grant - No		
Total Cost of Output 148177:		10,000	0	0	10,000	0	10,000

Vote: 604 Napak District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		8,627	0	0	4,000	0	4,000
Total LCIII: Ngoleriet Sub County		LCIV: Bokora					4,000
LCII: Lokoreto Parish	LCI: Not Specified	Office Furniture		Source:District Unconditional Grant - No			4,000
Total Cost of Output 148178:		8,627	0	0	4,000	0	4,000
Output:148179 Other Capital							
281504 Monitoring, Supervision and Appraisal of Capital Works		5,000	0	0	0	0	0
Total Cost of Output 148179:		5,000	0	0	0	0	0
Total Cost of Capital Purchases		29,528	0	0	20,000	0	20,000
Total Cost of function Financial Management and Accountability(LG)		253,094	73,678	165,582	20,000	0	259,260
Total Cost of Finance		253,094	73,678	165,582	20,000	0	259,260

Vote: 604 Napak District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	373,255	386,223
Multi-Sectoral Transfers to LLGs		404,053
Conditional transfers to DSC Operational Costs	23,395	61,532
Conditional transfers to Salary and Gratuity for LG ele	117,000	19,093
District Unconditional Grant - Non Wage	70,000	117,000
Conditional transfers to Contracts Committee/DSC/PA	28,592	57,097
Locally Raised Revenues	20,410	28,121
Other Transfers from Central Government	8,291	19,029
Transfer of District Unconditional Grant - Wage	34,875	35,581
Conditional transfers to Councillors allowances and E:	52,692	43,200
Conditional Grant to DSC Chairs' Salaries	18,000	23,400
<i>Development Revenues</i>	162,440	34,458
Donor Funding		34,458
Other Transfers from Central Government	162,440	
Total Revenues	535,695	386,223
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	373,255	331,541
Wage	164,510	404,053
Non Wage	208,745	219,181
<i>Development Expenditure</i>	162,440	184,872
Domestic Development	162,440	34,458
Donor Development	0	0
Total Expenditure	535,695	331,541

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	61,532	0	0	61,532
Total LCIII: Ngoleriet Sub County						61,532
LCII: Lokoreto Parish						61,532
LCI: Not Specified						
District council						
Source:Locally Raised Revenues						
Total Cost of Output 138259:	0	0	61,532	0	0	61,532
Total Cost of Lower Local Services	0	0	61,532	0	0	61,532
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	129,483	35,581				35,581
211103 Allowances	11,980				34,458	34,458
213001 Medical Expenses(To Employees)	2,000		500			500
213002 Incapacity, death benefits and funeral expenses	1,000		200			200
221001 Advertising and Public Relations	0		100			100
221002 Workshops and Seminars	1,000					0
221007 Books, Periodicals and Newspapers	0		100			100
221008 Computer Supplies and IT Services	0		600			600

Vote: 604 Napak District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	1,000		500			500
221011	Printing, Stationery, Photocopying and Binding	5,000		600			600
222001	Telecommunications	0		101			101
223003	Rent - Produced Assets to private entities	0		3,500			3,500
227001	Travel Inland	2,000		1,892			1,892
227004	Fuel, Lubricants and Oils	13,000		800			800
228002	Maintenance - Vehicles	20,000					0
228003	Maintenance Machinery, Equipment and Furniture	0		200			200
228004	Maintenance Other	8,340					0
Total Cost of Output 138201:		194,803	35,581	9,093		34,458	79,131
Output:138202 LG procurement management services							
211101	General Staff Salaries	19,645	13,867				13,867
211103	Allowances	5,000		5,000			5,000
221001	Advertising and Public Relations	29,165		6,268			6,268
221002	Workshops and Seminars	5,000					0
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	10,000		2,500			2,500
221017	Subscriptions	0		249			249
223003	Rent - Produced Assets to private entities	0		2,400			2,400
227001	Travel Inland	0		2,200			2,200
227004	Fuel, Lubricants and Oils	0		600			600
228003	Maintenance Machinery, Equipment and Furniture	0		100			100
Total Cost of Output 138202:		68,810	13,867	19,716			33,583
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	0	21,411				21,411
211103	Allowances	10,000		3,018			3,018
213002	Incapacity, death benefits and funeral expenses	0		500			500
221001	Advertising and Public Relations	10,000					0
221002	Workshops and Seminars	2,000					0
221004	Recruitment Expenses	7,000		700			700
221007	Books, Periodicals and Newspapers	1,274					0
221009	Welfare and Entertainment	0		600			600
221011	Printing, Stationery, Photocopying and Binding	0		500			500
221017	Subscriptions	0		600			600
221410	DSC Chair's Salaries	0	23,400				23,400
222001	Telecommunications	0		101			101
222002	Postage and Courier	0		80			80
223003	Rent - Produced Assets to private entities	0		3,000			3,000
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		700			700
228002	Maintenance - Vehicles	0		150			150
Total Cost of Output 138203:		30,274	44,811	10,949			55,759
Output:138204 LG Land management services							
211101	General Staff Salaries	6,816					0
211103	Allowances	1,000		4,467			4,467
213002	Incapacity, death benefits and funeral expenses	1,000					0
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	1,500					0

Vote: 604 Napak District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003	Staff Training	1,000					0
221007	Books, Periodicals and Newspapers	500					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	500		1,200			1,200
227001	Travel Inland	0		2,120			2,120
227004	Fuel, Lubricants and Oils	979		1,106			1,106
Total Cost of Output 138204:		14,295		8,892			8,892
Output:138205 LG Financial Accountability							
211103	Allowances	21,638		5,030			5,030
213001	Medical Expenses(To Employees)	0		800			800
213002	Incapacity, death benefits and funeral expenses	0		600			600
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		800			800
222001	Telecommunications	0		150			150
222002	Postage and Courier	0		60			60
227001	Travel Inland	0		2,400			2,400
Total Cost of Output 138205:		21,638		10,240			10,240
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	8,566	76,680				76,680
211103	Allowances	12,008		17,000			17,000
213001	Medical Expenses(To Employees)	4,000		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	5,000		1,000			1,000
221002	Workshops and Seminars	1,000					0
221009	Welfare and Entertainment	0		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	5,000		800			800
221012	Small Office Equipment	1,000					0
221014	Bank Charges and other Bank related costs	500					0
221017	Subscriptions	1,000		800			800
221444	Salary and Gratuity for LG elected Political Leaders	0	48,242				48,242
224002	General Supply of Goods and Services	104,600					0
227001	Travel Inland	3,000		10,150			10,150
227002	Travel Abroad	0		2,000			2,000
227004	Fuel, Lubricants and Oils	10,001		6,500			6,500
228002	Maintenance - Vehicles	5,000		4,100			4,100
273102	Incapacity, death benefits and and funeral expenses	0		1,100			1,100
Total Cost of Output 138206:		160,675	124,922	45,650			170,572
Output:138207 Standing Committees Services							
211103	Allowances	19,200		17,200			17,200
221009	Welfare and Entertainment	5,000					0
221010	Special Meals and Drinks	4,000					0
221011	Printing, Stationery, Photocopying and Binding	5,000					0
221012	Small Office Equipment	1,000					0
222001	Telecommunications	1,000					0
227001	Travel Inland	5,000					0
227004	Fuel, Lubricants and Oils	5,000		1,600			1,600
Total Cost of Output 138207:		45,200		18,800			18,800
Total Cost of Higher LG Services		535,695	219,181	123,340		34,458	376,978
Total Cost of function Local Statutory Bodies		535,695	219,181	184,872	0	34,458	438,510

Vote: 604 Napak District

Workplan 3: Statutory Bodies

Total Cost of Statutory Bodies	535,695	219,181	184,872	0	34,458	438,510
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Vote: 604 Napak District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>137,554</i>	<i>163,328</i>
Conditional Grant to Agric. Ext Salaries	22,431	0
Conditional transfers to Production and Marketing	44,563	91,106
District Unconditional Grant - Non Wage		0
Locally Raised Revenues	5,000	5,779
Other Transfers from Central Government		4,883
Transfer of District Unconditional Grant - Wage	65,560	61,560
<i>Development Revenues</i>	<i>1,039,675</i>	<i>956,969</i>
Conditional transfers to Production and Marketing	54,466	0
Donor Funding	50,000	21,760
Conditional Grant for NAADS	935,209	935,209
Total Revenues	1,177,230	1,120,297
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>137,554</i>	<i>116,752</i>
Wage	87,991	87,992
Non Wage	49,563	28,761
<i>Development Expenditure</i>	<i>1,039,675</i>	<i>488,462</i>
Domestic Development	989,675	488,462.246
Donor Development	50,000	0
Total Expenditure	1,177,230	605,214

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)						
263204 Transfers to other gov't units(capital)	722,500					0
263329 NAADS	0	0	0	763,035	0	763,035
Total LCIII: Iriiri Sub county						83,446
LCII: Iriiri Parish LCI: Not Specified	Irrir sub county			Source:Conditional Grant for NAADS		83,446
Total LCIII: Lokopo sub county						109,910
LCII: Lorikitae LCI: Not Specified	Lokopo			Source:Conditional Grant for NAADS		109,910
Total LCIII: Lopeei Sub County						83,446
LCII: Lopeei Parish LCI: Not Specified	Lopeei			Source:Conditional Grant for NAADS		83,446
Total LCIII: Lorengchora Sub County						83,446
LCII: Lolet Parish LCI: Not Specified	Lorengchora sub county			Source:Conditional Grant for NAADS		83,446
Total LCIII: Lorengchora Town council						92,125
LCII: Lorengchora Ward A LCI: Not Specified	Lorengchora T/C			Source:Conditional Grant for NAADS		92,125
Total LCIII: Lotome Sub County						100,805
LCII: Moruongora Parish LCI: Not Specified	Lotome Sub county			Source:Conditional Grant for NAADS		100,805
Total LCIII: Matany Sub County						100,805
LCII: Lokali Parish LCI: Not Specified	Matany Sub County			Source:Conditional Grant for NAADS		100,805
Total LCIII: Ngoleriet Sub County						109,054
LCII: Nawaikorot Parish LCI: Not Specified	Ngoleriet Sub County			Source:Conditional Grant for NAADS		109,054
Total Cost of Output 018151:	722,500	0	0	763,035	0	763,035

Vote: 604 Napak District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services		722,500	0	0	763,035	0	763,035
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	35,520	35,535				35,535
221002	Workshops and Seminars	17,885					0
Total Cost of Output 018101:		53,405	35,535				35,535
Output:018102 Technology Promotion and Farmer Advisory Services							
282101	Donations	0			56,054		56,054
Total Cost of Output 018102:		0			56,054		56,054
Total Cost of Higher LG Services		53,405	35,535		56,054		91,589
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231004	Transport Equipment	11,153					0
Total Cost of Output 018175:		11,153					0
Output:018176 Office and IT Equipment (including Software)							
231006	Furniture and Fixtures	189,137					0
Total Cost of Output 018176:		189,137					0
Total Cost of Capital Purchases		200,290					0
Total Cost of function Agricultural Advisory Services		976,195	35,535	0	819,089	0	854,624

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	52,471	52,456				52,456
211103	Allowances	1,080					0
213001	Medical Expenses(To Employees)	500					0
213002	Incapacity, death benefits and funeral expenses	2,000					0
221001	Advertising and Public Relations	200					0
221002	Workshops and Seminars	2,800					0
221005	Hire of Venue (chairs, projector etc)	200					0
221011	Printing, Stationery, Photocopying and Binding	1,982					0
221012	Small Office Equipment	200					0
222003	Information and Communications Technology	2,000					0
223003	Rent - Produced Assets to private entities	0		3,000			3,000
224001	Medical and Agricultural supplies	2,500					0
225001	Consultancy Services- Short-term	40,050					0
227001	Travel Inland	7,849					0
227002	Travel Abroad	3,780					0
227004	Fuel, Lubricants and Oils	2,700					0
228002	Maintenance - Vehicles	2,670					0
228003	Maintenance Machinery, Equipment and Furniture	400					0
228004	Maintenance Other	1,000					0
273102	Incapacity, death benefits and funeral expenses	1,000					0
281401	Rental non produced assets	2,500					0
Total Cost of Output 018201:		127,882	52,456	3,000			55,456
Output:018202 Crop disease control and marketing							
223002	Rates	0				50,000	50,000
Total Cost of Output 018202:		0				50,000	50,000

Vote: 604 Napak District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018202p PRDP-Crop disease control and marketing							
228004 Maintenance Other		0		5,000	60,000		65,000
Total Cost of Output 018202p:		0		5,000	60,000		65,000
Output:018203 Farmer Institution Development							
211103 Allowances		5,202					0
221002 Workshops and Seminars		3,500					0
221011 Printing, Stationery, Photocopying and Binding		2,000					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,500					0
Total Cost of Output 018203:		12,202					0
Output:018204 Livestock Health and Marketing							
211103 Allowances		0		6,000	8,698		14,698
221002 Workshops and Seminars		0		4,995			4,995
221003 Staff Training		0		6,502			6,502
221008 Computer Supplies and IT Services		0		2,000			2,000
221009 Welfare and Entertainment		0		1,000			1,000
221010 Special Meals and Drinks		0		800			800
221011 Printing, Stationery, Photocopying and Binding		0		2,000			2,000
227004 Fuel, Lubricants and Oils		0		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture		0		6,000			6,000
273102 Incapacity, death benefits and and funeral expenses		0		4,000			4,000
Total Cost of Output 018204:		0		36,297	8,698		44,995
Output:018209 Support to DATICs							
211103 Allowances		0			22,118		22,118
Total Cost of Output 018209:		0			22,118		22,118
Total Cost of Higher LG Services		140,084	52,456	44,297	90,816	50,000	237,570
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018275 Vehicles & Other Transport Equipment							
231004 Transport Equipment		0	0	0	23,000	0	23,000
Total LCIII: Loreengechora Town council							23,000
LCIV: Bokora							
LCII: Loreengechora Ward A	LCI: Not Specified	car maintenance and repair and fuel for the genertao		Source:Other Transfers from Central Go			11,000
LCII: Not Specified	LCI: Not Specified	Dt yamaha motorcycle 125		Source:Conditional Grant to Agric Exten			12,000
Total Cost of Output 018275:		0	0	0	23,000	0	23,000
Output:018277 Specialised Machinery and Equipment							
231005 Machinery and Equipment		21,000					0
Total Cost of Output 018277:		21,000					0
Output:018279 Other Capital							
231002 Residential Buildings		0	0	0	15,000	0	15,000
Total LCIII: Iriiri Sub county							15,000
LCIV: Bokora							
LCII: Iriiri Parish	LCI: Not Specified	Meat Stall in Iriiri S/C		Source:Conditional Grant to Agric. Devel			15,000
Total Cost of Output 018279:		0	0	0	15,000	0	15,000
Output:018282 Slaughter slab construction							
231001 Non-Residential Buildings		0	0	0	15,000	0	15,000
Total LCIII: Loreengechora Town council							15,000
LCIV: Bokora							
LCII: Kopopwa A	LCI: Not Specified	Slaughter Slab		Source:Conditional Grant to Agric Exten			15,000
231007 Other Structures		28,000					0
Total Cost of Output 018282:		28,000	0	0	15,000	0	15,000
Total Cost of Capital Purchases		49,000	0	0	53,000	0	53,000
Total Cost of function District Production Services		189,085	52,456	44,297	143,816	50,000	290,570

LG Function 0183 District Commercial Services

Vote: 604 Napak District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018303 Market Linkage Services							
211103	Allowances	0		24,500			24,500
213002	Incapacity, death benefits and funeral expenses	0		2,000			2,000
221003	Staff Training	0		4,500			4,500
221008	Computer Supplies and IT Services	0		4,500			4,500
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	0		1,000			1,000
221014	Bank Charges and other Bank related costs	0		1,000			1,000
Total Cost of Output 018303:		0		39,500			39,500
Total Cost of Higher LG Services		0		39,500			39,500
Total Cost of function District Commercial Services		0		39,500			39,500
Total Cost of Production and Marketing		1,165,280	87,991	83,797	962,905	50,000	1,184,694

Vote: 604 Napak District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,061,001</i>	<i>1,055,048</i>
Other Transfers from Central Government		54,280
Conditional Grant to PHC- Non wage	91,595	84,268
Conditional Grant to PHC Salaries	359,479	357,950
District Unconditional Grant - Non Wage	2,806	0
Multi-Sectoral Transfers to LLGs		1,585
Conditional Grant to NGO Hospitals	607,120	558,550
<i>Development Revenues</i>	<i>1,858,962</i>	<i>1,098,289</i>
Unspent balances – Conditional Grants		0
Donor Funding	471,008	129,998
LGMSD (Former LGDP)		0
Conditional Grant to PHC - development	1,387,954	968,291
Total Revenues	2,919,963	2,153,337
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,061,001</i>	<i>1,004,320</i>
Wage	359,479	357,950
Non Wage	701,521	646,370
<i>Development Expenditure</i>	<i>1,858,962</i>	<i>858,759</i>
Domestic Development	1,387,954	858,759.148
Donor Development	471,008	0
Total Expenditure	2,919,963	1,863,079

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088152 NGO Hospital Services (LLS.)						
263101 LG Conditional grants(current)	586,401	0	586,400	0	0	586,400
Total LCIII: Matany						586,400
LCII: LOKUWAS						
LCI: Lolain						
Matany Hospital						
Source:Conditional Grant to NGO Hospit						
Total Cost of Output 088152:	586,401	0	586,400	0	0	586,400
Output:088153 NGO Basic Healthcare Services (LLS)						
263101 LG Conditional grants(current)	20,719	0	20,179	0	0	20,179
Total LCIII: Ngoleriet						20,179
LCII: Lokoreto						
LCI: Not Specified						
Kangole Health center III						
Source:Conditional Grant to NGO Hospit						
Total Cost of Output 088153:	20,719	0	20,179	0	0	20,179
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 604 Napak District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	69,493	0	70,000	0	0	70,000
Total LCIII: Iriiri Sub county		LCIV: Bokora					15,711
LCII: Iriiri Parish	LCI: Not Specified	Iriiri health center III			Source:Conditional Grant to PHC- Non		6,714
LCII: Nabwal Parish	LCI: Not Specified	Nabwal Health center II			Source:Conditional Grant to PHC- Non		4,499
LCII: Tepeth Parish	LCI: Not Specified	Amedek Health center II			Source:Conditional Grant to PHC- Non		4,499
Total LCIII: Lokopo sub county		LCIV: Bokora					10,697
LCII: Akalale	LCI: Not Specified	Lokopo Health center III			Source:Conditional Grant to PHC- Non		6,198
LCII: Apeitolim	LCI: Not Specified	Apeitolim Health center II			Source:Conditional Grant to PHC- Non		4,499
Total LCIII: Lopeei		LCIV: Bokora					6,198
LCII: LOPEEI	LCI: Not Specified	Lopeei Health center III			Source:Conditional Grant to PHC- Non		6,198
Total LCIII: Lorengechora		LCIV: Bokora					6,198
LCII: Lolet	LCI: Not Specified	Lorengechora H/C III			Source:Conditional Grant to PHC- Non		6,198
Total LCIII: Lotome		LCIV: Bokora					6,198
LCII: Moruongor	LCI: Not Specified	Lotome Health center III			Source:Conditional Grant to PHC- Non		6,198
Total LCIII: Matany		LCIV: Bokora					20,499
LCII: LOKUWAS	LCI: Lolain	Bokora HSD			Source:Conditional Grant to PHC- Non		16,000
LCII: MORULINGA	LCI: Not Specified	Mourlinga Health center II			Source:Conditional Grant to PHC- Non		4,499
Total LCIII: Ngoleriet		LCIV: Bokora					4,499
LCII: Nawaikorot	LCI: Not Specified	Ngoleriet Health center II			Source:Conditional Grant to PHC- Non		4,499
Total Cost of Output 088154:		69,493	0	70,000	0	0	70,000
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263313	Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	1,585	0	0	1,585
Total LCIII: Iriiri Sub county		LCIV: Bokora					1,585
LCII: Iriiri Parish	LCI: Not Specified	Iriiri health centre funds for health activities			Source:District Unconditional Grant - No		1,585
Total Cost of Output 088159:		0	0	1,585	0	0	1,585
Total Cost of Lower Local Services		676,613	0	678,164	0	0	678,164
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	0	405,908				405,908
211103	Allowances	1,800		2,392		412,000	414,392
213001	Medical Expenses(To Employees)	500					0
213002	Incapacity, death benefits and funeral expenses	1,200					0
221002	Workshops and Seminars	1,440		1,000		154,445	155,445
221003	Staff Training	0				52,764	52,764
221009	Welfare and Entertainment	1,382		500			500
221010	Special Meals and Drinks	550		550			550
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012	Small Office Equipment	600		444			444
221014	Bank Charges and other Bank related costs	500		750			750
221407	District PHC wage	359,479					0
222001	Telecommunications	400		650			650
222002	Postage and Courier	150		50			50
223003	Rent - Produced Assets to private entities	1,200		1,000			1,000
223004	Guard and Security services	280					0
227001	Travel Inland	2,806		4,500			4,500
227004	Fuel, Lubricants and Oils	6,000		3,000			3,000
228002	Maintenance - Vehicles	3,500		4,000			4,000
228004	Maintenance Other	600					0
273102	Incapacity, death benefits and and funeral expenses	0		1,000			1,000
Total Cost of Output 088101:		384,387	405,908	21,836		619,209	1,046,953

Vote: 604 Napak District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		384,387	405,908	21,836		619,209	1,046,953
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088172 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		0	0	0	381,069	0	381,069
Total LCIII: Matany Sub County		LCIV: Bokora					381,069
LCII: Morulinga Parish	LCI: Not Specified	completion of morulinga chain link fencing		Source:Conditional Grant to PHC - devel			74,400
LCII: Nakichumet Parish	LCI: Not Specified	Completion of DHOs Office		Source:Conditional Grant to PHC - devel			306,669
Total Cost of Output 088172:		0	0	0	381,069	0	381,069
Output:088175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		95,000	0	0	20,000	0	20,000
Total LCIII: Matany Sub County		LCIV: Bokora					20,000
LCII: Nakichumet Parish	LCI: Not Specified	Completion of Payment of the Vehicle procured		Source:Conditional Grant to PHC Salari			20,000
Total Cost of Output 088175:		95,000	0	0	20,000	0	20,000
Output:088179 Other Capital							
231001 Non-Residential Buildings		781,430	0	0	0	0	0
Total Cost of Output 088179:		781,430	0	0	0	0	0
Output:088180 Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		5,222	0	0	112,505	0	112,505
Total LCIII: Matany Sub County		LCIV: Bokora					112,505
LCII: Nakichumet Parish	LCI: Not Specified	Construction of Nakichumet HCII		Source:LGMSD (Former LGDP)			112,505
Total Cost of Output 088180:		5,222	0	0	112,505	0	112,505
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	64,000	0	64,000
Total LCIII: Iriiri Sub county		LCIV: Bokora					64,000
LCII: Iriiri Parish	LCI: Not Specified	Construction of Namendera HCII		Source:Conditional Grant to PHC Salari			64,000
Total Cost of Output 088180p:		0	0	0	64,000	0	64,000
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		86,000	0	0	80,006	0	80,006
Total LCIII: Iriiri Sub county		LCIV: Bokora					11,000
LCII: Iriiri Parish	LCI: Not Specified	Completion of the Staff House Construction Iriiri HC		Source:Conditional Grant to PHC Salari			11,000
Total LCIII: Lopeei Sub County		LCIV: Bokora					26,000
LCII: Lokudumo Parish	LCI: Not Specified	Completion of Staff House Construction Lopeei HCII		Source:Conditional Grant to PHC Salari			26,000
Total LCIII: Ngoleriet Sub County		LCIV: Bokora					43,006
LCII: Lokoreto Parish	LCI: Not Specified	Completion of Staff House Construction Kangole HC		Source:Conditional Grant to PHC Salari			43,006
Total Cost of Output 088181p:		86,000	0	0	80,006	0	80,006
Output:088182 Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		56,415	0	0	15,532	0	15,532
Total LCIII: Iriiri Sub county		LCIV: Bokora					2,500
LCII: Iriiri Parish	LCI: Not Specified	Placenta Pit Construction Iriiri HCIII		Source:Conditional Grant to PHC Salari			2,500
Total LCIII: Lokopo sub county		LCIV: Bokora					5,532
LCII: Akalale	LCI: Not Specified	Placenta Pit Construction Lokopo HCIII		Source:Conditional Grant to PHC Salari			2,500
LCII: Apeitolim	LCI: Not Specified	Placenta Pit Constrcution Apeitolim HCII		Source:Conditional Grant to PHC Salari			3,032
Total LCIII: Lopeei Sub County		LCIV: Bokora					2,500
LCII: Lokudumo Parish	LCI: Not Specified	Placenta Pit Lopeei HCIII		Source:Conditional Grant to PHC Salari			2,500
Total LCIII: Lotome Sub County		LCIV: Bokora					2,500
LCII: Moruongora Parish	LCI: Not Specified	Placenta Pit Construction Lotome HCIII		Source:Conditional Grant to PHC Salari			2,500
Total LCIII: Matany Sub County		LCIV: Bokora					2,500
LCII: Not Specified	LCI: Not Specified	Placenta Pit Construction Morulinga HCII		Source:Conditional Grant to PHC Salari			2,500
231002 Residential Buildings		0	0	0	26,140	0	26,140
Total LCIII: Matany Sub County		LCIV: Bokora					26,140
LCII: Morulinga Parish	LCI: Not Specified	Completion of Payment Morulinga HCII		Source:Conditional Grant to PHC Salari			26,140
Total Cost of Output 088182:		56,415	0	0	41,672	0	41,672

Vote: 604 Napak District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		42,861					0
Total Cost of Output 088182p:		42,861					0
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	33,860	0	33,860
Total LCIII: Lokopo sub county		LCIV: Bokora					25,000
LCII: Akalale	LCI: Not Specified	Completion of Maternity Ward and Lokopo HCIII			Source:Conditional Grant to PHC Salari		25,000
Total LCIII: Lopeei Sub County		LCIV: Bokora					8,860
LCII: Lokudumo Parish	LCI: Not Specified	Completion Payment OPD rehabilitation Lopeei HCII			Source:Conditional Grant to PHC Salari		8,860
231007 Other Structures		13,686					0
Total Cost of Output 088183:		13,686	0	0	33,860	0	33,860
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		681,348	0	0	172,700	0	172,700
Total LCIII: Iriiri Sub county		LCIV: Bokora					7,700
LCII: Iriiri Parish	LCI: Not Specified	Completion of payment of the General Ward Constru			Source:Conditional Grant to PHC Salari		7,700
Total LCIII: Lotome Sub County		LCIV: Bokora					165,000
LCII: Moruongora Parish	LCI: Not Specified	Completion of OPD Construction in Lotome HCIII			Source:Conditional Grant to PHC Salari		40,000
LCII: Moruongora Parish	LCI: Not Specified	Completion of General Ward Construction in Lotome			Source:Conditional Grant to PHC Salari		125,000
Total Cost of Output 088183p:		681,348	0	0	172,700	0	172,700
Output:088185 Specialist health equipment and machinery							
231005 Machinery and Equipment		97,000					0
Total Cost of Output 088185:		97,000					0
Output:088185p PRDP-Specialist health equipment and machinery							
231007 Other Structures		0	0	0	61,360	0	61,360
Total LCIII: Iriiri Sub county		LCIV: Bokora					61,360
LCII: Iriiri Parish	LCI: Not Specified	Completion of payment Generator in Iriiri HCIII			Source:Conditional Grant to PHC Salari		12,660
LCII: Iriiri Parish	LCI: Not Specified	Electical Installation Iriiri HCIII			Source:Conditional Grant to PHC- Non		48,700
Total Cost of Output 088185p:		0	0	0	61,360	0	61,360
Total Cost of Capital Purchases		1,858,962	0	0	967,172	0	967,172
Total Cost of function Primary Healthcare		2,919,963	405,908	700,000	967,172	619,209	2,692,289
Total Cost of Health		2,919,963	405,908	700,000	967,172	619,209	2,692,289

Vote: 604 Napak District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,332,699	1,389,498	1,693,999
Conditional transfers to School Inspection Grant	4,804	4,420	4,998
District Unconditional Grant - Non Wage	12,000	6,805	12,761
Conditional Grant to Secondary Salaries	74,942	155,434	162,593
Locally Raised Revenues		0	5,000
Other Transfers from Central Government		4,500	
Transfer of District Unconditional Grant - Wage		30,483	106,654
Conditional Grant to Tertiary Salaries	4,630	35,777	16,605
Conditional Grant to Primary Education	110,493	101,654	111,602
Conditional Grant to Primary Salaries	1,010,259	948,459	1,142,100
Conditional Grant to Secondary Education	115,570	101,965	131,685
<i>Development Revenues</i>	467,302	401,822	684,993
Donor Funding	30,029	62,475	88,779
Multi-Sectoral Transfers to LLGs			156,452
Conditional Grant to SFG	437,273	339,347	439,762
Total Revenues	1,800,001	1,791,320	2,378,992
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,332,699	1,339,271	1,693,999
Wage	1,089,831	1,108,555	1,427,953
Non Wage	242,868	230,716	266,046
<i>Development Expenditure</i>	467,302	150,796	684,993
Domestic Development	437,273	150,795.815	596,214
Donor Development	30,029	0	88,779
Total Expenditure	1,800,001	1,490,066	2,378,992

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	

Output:078151 Primary Schools Services UPE (LLS)

Vote: 604 Napak District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101 LG Conditional grants(current)		110,493	0	111,602	0	0	111,602
Total LCIII: Not Specified		LCIV: Not Specified					7,073
LCII: Not Specified	LCI: Not Specified	Kalokengel P/S		Source:Not Specified			3,138
LCII: Not Specified	LCI: Not Specified	Pilas P/S		Source:Not Specified			3,935
Total LCIII: Iriiri Sub county		LCIV: Bokora					20,765
LCII: Iriiri Parish	LCI: Not Specified	Lomaratoit P/S		Source:Conditional Grant to Primary Ed			1,928
LCII: Iriiri Parish	LCI: Not Specified	Kapuat P/S		Source:Conditional Grant to Primary Ed			6,604
LCII: Iriiri Parish	LCI: Not Specified	Kaurikiakine P/S		Source:Conditional Grant to Primary Ed			1,455
LCII: Iriiri Parish	LCI: Not Specified	Alekilek P/S		Source:Conditional Grant to Primary Ed			3,132
LCII: Nabwal Parish	LCI: Not Specified	Nabwal P/S		Source:Conditional Grant to Primary Ed			2,892
LCII: Nabwal Parish	LCI: Not Specified	Kodike P/S		Source:Conditional Grant to Primary Ed			2,583
LCII: Tepeth Parish	LCI: Not Specified	Amedek P/S		Source:Conditional Grant to Primary Ed			2,171
Total LCIII: Lokopo sub county		LCIV: Bokora					18,062
LCII: Akalale	LCI: Not Specified	Nakiceeleet P/S		Source:Conditional Grant to Primary Ed			3,603
LCII: Apeitolim	LCI: Not Specified	Apeitolim P/S		Source:Conditional Grant to Primary Ed			5,058
LCII: Apeitolim	LCI: Not Specified	Lokopo P/S		Source:Conditional Grant to Primary Ed			2,906
LCII: Longalom	LCI: Not Specified	Longalom P/S		Source:Conditional Grant to Primary Ed			6,495
Total LCIII: Lopeei		LCIV: Bokora					4,518
LCII: LOPEEI	LCI: Not Specified	Lopeei P/S		Source:Conditional Grant to Primary Ed			4,518
Total LCIII: Lorengechora		LCIV: Bokora					7,950
LCII: Cholicho	LCI: Not Specified	Cholichol P/S		Source:Conditional Grant to Primary Ed			2,925
LCII: Lolet	LCI: Not Specified	Lorengecora P/S		Source:Conditional Grant to Primary Ed			5,025
Total LCIII: Lotome		LCIV: Bokora					11,136
LCII: Lomuno	LCI: Not Specified	Lomuno P/S		Source:Conditional Grant to Primary Ed			3,740
LCII: Moruongor	LCI: Not Specified	Lotome Boys P/S		Source:Conditional Grant to Primary Ed			3,759
LCII: Moruongor	LCI: Not Specified	Lotome Girls P/S		Source:Conditional Grant to Primary Ed			3,636
Total LCIII: Matany		LCIV: Bokora					18,484
LCII: Lokupoi	LCI: Not Specified	Lokupoi P/S		Source:Conditional Grant to Primary Ed			4,001
LCII: LOKUWAS	LCI: Not Specified	Matany P/S		Source:Conditional Grant to Primary Ed			4,380
LCII: MORULINGA	LCI: Not Specified	Loodoi P/S		Source:Conditional Grant to Primary Ed			6,007
LCII: MORULINGA	LCI: Not Specified	Morulinga P/S		Source:Conditional Grant to Primary Ed			4,096
Total LCIII: Ngoleriet		LCIV: Bokora					23,614
LCII: Kautakou	LCI: Not Specified	Kautakou P/S		Source:Conditional Grant to Primary Ed			2,356
LCII: Lokoreto	LCI: Not Specified	Kangole boys P/S		Source:Conditional Grant to Primary Ed			5,817
LCII: Lokoreto	LCI: Not Specified	Kalotom P/S		Source:Conditional Grant to Primary Ed			6,429
LCII: Lokoreto	LCI: Not Specified	Kangole Girls P/S		Source:Conditional Grant to Primary Ed			5,243
LCII: Nawaikorot	LCI: Not Specified	Lokodiokodioi P/S		Source:Conditional Grant to Primary Ed			3,769
Total Cost of Output 078151:		110,493	0	111,602	0	0	111,602
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263311 Conditional transfers to Primary Education		0	0	0	156,452	0	156,452
Total LCIII: Ngoleriet Sub County		LCIV: Bokora					156,452
LCII: Lokoreto Parish	LCI: Not Specified	Districtr primary schools		Source:LGMSD (Former LGDP)			156,452
Total Cost of Output 078159:		0	0	0	156,452	0	156,452
Total Cost of Lower Local Services		110,493	0	111,602	156,452	0	268,054
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211103 Allowances		0				30,029	30,029
221405 Primary Teachers' Salaries		1,010,259	1,142,100				1,142,100
Total Cost of Output 078101:		1,010,259	1,142,100			30,029	1,172,129
Total Cost of Higher LG Services		1,010,259	1,142,100			30,029	1,172,129
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Vehicles & Other Transport Equipment							
231004 Transport Equipment		150					0

Vote: 604 Napak District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078175:		150					0
Output:078180p PRDP-Classroom construction and rehabilitation							
231001 Non-Residential Buildings		168,000	0	0	206,945	0	206,945
Total LCIII: Lotome Sub County		LCIV: Bokora					69,722
LCII: Lokoreto Parish	LCI: Kangole Complex	Completion of Nachuka p/s classroom		Source:Conditional Grant to SFG			31,845
LCII: Moruongora Parish	LCI: Not Specified	Completion of classroom block at st Andrews seconda		Source:Conditional Grant to SFG			37,876
Total LCIII: Ngoleriet Sub County		LCIV: Bokora					137,223
LCII: Lokoreto Parish	LCI: Logalom	Rehabilitation of four classrooms with an office at ka		Source:Conditional Grant to SFG			40,000
LCII: Lokoreto Parish	LCI: Kangole Chini	Rehabilitaion of 6 Classrooms Kalotom PS		Source:Conditional Grant to SFG			60,000
LCII: Nawaikorot Parish	LCI: Not Specified	Completion of Lomerimong classroom block		Source:Conditional Grant to SFG			37,223
Total Cost of Output 078180p:		168,000	0	0	206,945	0	206,945
Output:078181p PRDP-Latrine construction and rehabilitation							
231001 Non-Residential Buildings		65,000	0	0	105,607	0	105,607
Total LCIII: Iriiri Sub county		LCIV: Bokora					15,087
LCII: Tepeth Parish	LCI: Not Specified	Construction of 5 stances latrine at Kodike p/s		Source:Conditional Grant to SFG			15,087
Total LCIII: Lorengechora Sub County		LCIV: Bokora					30,173
LCII: Cholichol Parish	LCI: Not Specified	Construction of 5 stances latrine at Cholichol p/s		Source:Conditional Grant to SFG			15,087
LCII: Kokipurat Parish	LCI: kangole chini	Construction of 5 stances latrine at Lobok p/s		Source:Conditional Grant to SFG			15,087
Total LCIII: Lotome Sub County		LCIV: Bokora					15,087
LCII: Moruongora Parish	LCI: Not Specified	Construction 5 stances latrine at St Andrews SS Loto		Source:Conditional Grant to SFG			15,087
Total LCIII: Matany Sub County		LCIV: Bokora					30,173
LCII: Lokuwas Parish	LCI: Not Specified	Construction of 5 stances latrine at St Daniel Combon		Source:Conditional Grant to SFG			15,087
LCII: Morulinga Parish	LCI: Not Specified	5 stance Latrine Construction in Morulinga PS		Source:Conditional Grant to SFG			15,087
Total LCIII: Ngoleriet Sub County		LCIV: Bokora					15,087
LCII: Lokoreto Parish	LCI: Kangole Complex	5 Stance Latrine Construction Kangole Boys		Source:Conditional Grant to SFG			15,087
Total Cost of Output 078181p:		65,000	0	0	105,607	0	105,607
Output:078182 Teacher house construction and rehabilitation							
231002 Residential Buildings		84,379	0	0	96,210	0	96,210
Total LCIII: Lotome Sub County		LCIV: Bokora					96,210
LCII: Kalokengel East Parish	LCI: Not Specified	Construction of one block housing four teachers inclu		Source:Conditional Grant to SFG			96,210
Total Cost of Output 078182:		84,379	0	0	96,210	0	96,210
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002 Residential Buildings		85,000					0
Total Cost of Output 078182p:		85,000					0
Output:078183p PRDP-Provision of furniture to primary schools							
231006 Furniture and Fixtures		34,744	0	0	31,000	0	31,000
Total LCIII: Ngoleriet Sub County		LCIV: Bokora					31,000
LCII: Lokoreto Parish	LCI: Not Specified	Supply of office furniture to education office		Source:Conditional Grant to SFG			17,000
LCII: Lokoreto Parish	LCI: Not Specified	Supply of school furniture to Lomerimong p/s,Nachu		Source:Conditional Grant to SFG			14,000
Total Cost of Output 078183p:		34,744	0	0	31,000	0	31,000
Total Cost of Capital Purchases		437,273	0	0	439,762	0	439,762
Total Cost of function Pre-Primary and Primary Education		1,558,025	1,142,100	111,602	596,214	30,029	1,879,945

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 604 Napak District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	115,570	0	131,685	0	0	131,685
Total LCIII: Lotome		LCIV: Bokora					14,472
LCII: Moruongor	LCI: Not Specified	St.Andrew Lotome S.S.S	Source:Conditional Grant to Secondary E				14,472
Total LCIII: Matany		LCIV: Bokora					33,144
LCII: LOKUWAS	LCI: Not Specified	St Daniel Comboni S.S.S	Source:Conditional Grant to Secondary E				33,144
Total LCIII: Ngoleriet		LCIV: Bokora					84,069
LCII: Lokoreto	LCI: Not Specified	Kangole Girls Sec.School	Source:Conditional Grant to Secondary E				84,069
Total Cost of Output 078251:		115,570	0	131,685	0	0	131,685
Total Cost of Lower Local Services		115,570	0	131,685	0	0	131,685
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	74,942	162,593				162,593
Total Cost of Output 078201:		74,942	162,593				162,593
Total Cost of Higher LG Services		74,942	162,593				162,593
Total Cost of function Secondary Education		190,512	162,593	131,685	0	0	294,278

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	4,630					0
221404	Tertiary Teachers' Salaries	0	16,605				16,605
Total Cost of Output 078301:		4,630	16,605				16,605
Total Cost of Higher LG Services		4,630	16,605				16,605
Total Cost of function Skills Development		4,630	16,605				16,605

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	0	106,654				106,654
211103	Allowances	17,029					0
213002	Incapacity, death benefits and funeral expenses	0		2,300			2,300
221002	Workshops and Seminars	5,000		600		58,750	59,350
221005	Hire of Venue (chairs, projector etc)	0		300			300
221007	Books, Periodicals and Newspapers	0		260			260
221008	Computer Supplies and IT Services	0		400			400
221009	Welfare and Entertainment	0		801			801
221011	Printing, Stationery, Photocopying and Binding	0		600			600
221012	Small Office Equipment	0		50			50
221014	Bank Charges and other Bank related costs	0		386			386
221017	Subscriptions	0		500			500
222001	Telecommunications	0		100			100
224002	General Supply of Goods and Services	10,000					0
227001	Travel Inland	5,000		1,500			1,500
227004	Fuel, Lubricants and Oils	5,000		1,300			1,300
228002	Maintenance - Vehicles	0		1,000			1,000
228003	Maintenance Machinery, Equipment and Furniture	0		700			700
Total Cost of Output 078401:		42,029	106,654	10,797		58,750	176,201

Output:078402 Monitoring and Supervision of Primary & secondary Education

Vote: 604 Napak District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		4,805		4,805			4,805
<i>Total Cost of Output 078402:</i>		<i>4,805</i>		4,805			4,805
<i>Output:078403 Sports Development services</i>							
211103 Allowances		0		2,114			2,114
221002 Workshops and Seminars		0		800			800
221005 Hire of Venue (chairs, projector etc)		0		600			600
221009 Welfare and Entertainment		0		800			800
221011 Printing, Stationery, Photocopying and Binding		0		400			400
221014 Bank Charges and other Bank related costs		0		43			43
227001 Travel Inland		0		1,400			1,400
227004 Fuel, Lubricants and Oils		0		1,000			1,000
<i>Total Cost of Output 078403:</i>		<i>0</i>		7,157			7,157
Total Cost of Higher LG Services		46,834	106,654	22,759		58,750	188,163
Total Cost of function Education & Sports Management and Inspection		46,834	106,654	22,759		58,750	188,163
Total Cost of Education		1,800,001	1,427,953	266,046	596,214	88,779	2,378,992

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	517,382	714,311
Roads Rehabilitation Grant	0	156,800
District Unconditional Grant - Non Wage		6,025
Locally Raised Revenues		2,000
Other Transfers from Central Government	474,484	460,940
Transfer of District Unconditional Grant - Wage	42,898	88,547
Unspent balances – Other Government Transfers	126,559	
<i>Development Revenues</i>	65,000	4,188
Donor Funding	65,000	4,188
Total Revenues	582,382	718,499
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	517,382	714,311
Wage	42,898	88,547
Non Wage	474,484	625,765
<i>Development Expenditure</i>	65,000	4,188
Domestic Development	0	0
Donor Development	65,000	4,188
Total Expenditure	582,382	718,499

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:048151 Community Access Road Maintenance (LLS)

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	52,068	0	0	52,068
Total LCIII: Iriiri Sub county		LCIV: Bokora					9,600
LCII: Iriiri Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			3,000
LCII: Nabwal Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			4,800
LCII: Tepeth Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			1,800
Total LCIII: Lokopo sub county		LCIV: Bokora					7,440
LCII: Akalale	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			1,440
LCII: Kayepas	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			1,200
LCII: Longalom	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			4,800
Total LCIII: Lopeei Sub County		LCIV: Bokora					4,200
LCII: Lopeei Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			2,400
LCII: Nakwamoru Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			1,800
Total LCIII: Lorengechora Sub County		LCIV: Bokora					10,200
LCII: Cholichol Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			3,600
LCII: Kokipurat Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			3,000
LCII: Lolet Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			3,600
Total LCIII: Lotome Sub County		LCIV: Bokora					8,400
LCII: Kalokengel East Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			3,600
LCII: Lomuno Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			4,800
Total LCIII: Matany Sub County		LCIV: Bokora					5,028
LCII: Lokupoi Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			1,800
LCII: Lokuwas Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			828
LCII: Morulinga Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			2,400
Total LCIII: Ngoleriet Sub County		LCIV: Bokora					7,200
LCII: Kautakou Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			3,600
LCII: Lokoreto Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			1,800
LCII: Nawaikorot Parish	LCI: Not Specified	Sub County		Source:Other Transfers from Central Go			1,800
263201	LG Conditional grants(capital)	55,661					0
Total Cost of Output 048151:		55,661	0	52,068	0	0	52,068
Output:048155 Urban unpaved roads rehabilitation (other)							
263104	Transfers to other gov't units(current)	0	0	73,671	0	0	73,671
Total LCIII: Lorengechora Town council		LCIV: Bokora					73,671
LCII: Lorengechora Ward A	LCI: Not Specified	Lorengedora Town Council		Source:Other Transfers from Central Go			73,671
Total Cost of Output 048155:		0	0	73,671	0	0	73,671
Output:048158 District Roads Maintainence (URF)							
263312	Conditional transfers to Road Maintenance	0	0	262,872	0	0	262,872
Total LCIII: Ngoleriet Sub County		LCIV: Bokora					262,872
LCII: Lokoreto Parish	LCI: Not Specified	District Roads		Source:Other Transfers from Central Go			262,872
Total Cost of Output 048158:		0	0	262,872	0	0	262,872
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263101	LG Conditional grants(current)	0	0	20,000	0	0	20,000
Total LCIII: Ngoleriet Sub County		LCIV: Bokora					20,000
LCII: Lokoreto Parish	LCI: Not Specified	District Roads		Source:Other Transfers from Central Go			20,000
Total Cost of Output 048159:		0	0	20,000	0	0	20,000
Total Cost of Lower Local Services		55,661	0	408,611	0	0	408,611
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	42,898	88,547				88,547
211103	Allowances	8,025		15,000			15,000
213002	Incapacity, death benefits and funeral expenses	500					0
221002	Workshops and Seminars	1,307		2,450		4,188	6,638
221003	Staff Training	1,000		2,190			2,190

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007 Books, Periodicals and Newspapers	807			708			708
221008 Computer Supplies and IT Services	5,000						0
221011 Printing, Stationery, Photocopying and Binding	2,439			2,603			2,603
221014 Bank Charges and other Bank related costs	757			626			626
222001 Telecommunications	0			400			400
223003 Rent - Produced Assets to private entities	0			6,000			6,000
227001 Travel Inland	2,000			3,129			3,129
227004 Fuel, Lubricants and Oils	7,784			4,250			4,250
228002 Maintenance - Vehicles	7,000			3,800			3,800
228003 Maintenance Machinery, Equipment and Furniture	0			500			500
273102 Incapacity, death benefits and and funeral expenses	0			500			500
Total Cost of Output 048101:	79,517		88,547	42,156		4,188	134,890
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103 Allowances	0			10,453			10,453
227004 Fuel, Lubricants and Oils	0			2,013			2,013
228002 Maintenance - Vehicles	0			5,732			5,732
Total Cost of Output 048102:	0			18,198			18,198
Output:048103p PRDP-District and Community Access Road Maintenance							
228001 Maintenance - Civil	0			156,800			156,800
Total Cost of Output 048103p:	0			156,800			156,800
Output:048104							
211103 Allowances	6,062						0
227004 Fuel, Lubricants and Oils	665						0
Total Cost of Output 048104:	6,727						0
Total Cost of Higher LG Services	86,244		88,547	217,154		4,188	309,888
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231005 Machinery and Equipment	9,819						0
Total Cost of Output 048177:	9,819						0
Output:048180 Rural roads construction and rehabilitation							
231003 Roads and Bridges	307,127						0
Total Cost of Output 048180:	307,127						0
Total Cost of Capital Purchases	316,946						0
Total Cost of function District, Urban and Community Access Roads	458,851		88,547	625,765	0	4,188	718,499

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							
228002 Maintenance - Vehicles	8,000						0
Total Cost of Output 048202:	8,000						0
Total Cost of Higher LG Services	8,000						0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048282 Rehabilitation of Public Buildings							
231001 Non-Residential Buildings	58,500						0
281503 Engineering and Design Studies and Plans for Capital Works	6,500						0
Total Cost of Output 048282:	65,000						0
Total Cost of Capital Purchases	65,000						0
Total Cost of function District Engineering Services	73,000						0

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

Total Cost of Roads and Engineering	531,851	88,547	625,765	0	4,188	718,499
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Vote: 604 Napak District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	20,000	20,000
Sanitation and Hygiene	20,000	20,000
<i>Development Revenues</i>	649,645	815,403
Donor Funding	0	97,473
LGMSD (Former LGDP)	0	19,000
Conditional transfer for Rural Water	649,645	682,930
Unspent balances – Conditional Grants	0	16,000
Total Revenues	669,645	835,403
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	20,000	20,000
Wage	0	0
Non Wage	20,000	20,000
<i>Development Expenditure</i>	649,645	815,403
Domestic Development	649,645	717,930
Donor Development	0	97,473
Total Expenditure	669,645	835,403

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211103 Allowances	0			11,724		11,724
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	2,860					0
221014 Bank Charges and other Bank related costs	900					0
227001 Travel Inland	0			7,800		7,800
227004 Fuel, Lubricants and Oils	4,000			5,200		5,200
228002 Maintenance - Vehicles	4,000			5,800		5,800
Total Cost of Output 098101:	13,760			30,524		30,524
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	5,200			25,000		25,000
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	500					0
227001 Travel Inland	2,000					0
227004 Fuel, Lubricants and Oils	1,950			6,177		6,177
228004 Maintenance Other	2,306					0
Total Cost of Output 098102:	14,456			31,177		31,177
Output:098103 Support for O&M of district water and sanitation						
211103 Allowances	1,800					0
227001 Travel Inland	0			4,276		4,276
227004 Fuel, Lubricants and Oils	7,000			8,000		8,000

Vote: 604 Napak District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003 Maintenance Machinery, Equipment and Furniture		5,400			4,000		4,000
228004 Maintenance Other		0			2,000		2,000
Total Cost of Output 098103:		14,200			18,276		18,276
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103 Allowances		30,414			25,243	48,263	73,505
221002 Workshops and Seminars		0				22,098	22,098
221005 Hire of Venue (chairs, projector etc)		0			1,000	904	1,904
221010 Special Meals and Drinks		0				6,326	6,326
221011 Printing, Stationery, Photocopying and Binding		0			1,000	1,808	2,808
227004 Fuel, Lubricants and Oils		0			2,000	18,075	20,075
Total Cost of Output 098104:		30,414			29,243	97,473	126,716
Output:098105 Promotion of Sanitation and Hygiene							
211103 Allowances		20,000		15,000			15,000
221005 Hire of Venue (chairs, projector etc)		0		500			500
221011 Printing, Stationery, Photocopying and Binding		0		500			500
227002 Travel Abroad		0		280			280
227004 Fuel, Lubricants and Oils		0		3,720			3,720
228001 Maintenance - Civil		0			19,000		19,000
Total Cost of Output 098105:		20,000		20,000	19,000		39,000
Total Cost of Higher LG Services		92,830		20,000	128,219	97,473	245,692
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098176 Office and IT Equipment (including Software)							
231004 Transport Equipment		11,000					0
231005 Machinery and Equipment		4,399					0
Total Cost of Output 098176:		15,399					0
Output:098179 Other Capital							
231007 Other Structures		0	0	0	34,402	0	34,402
Total LCIII: Not Specified		LCIV: Bokora					34,402
LCII: Not Specified	LCI: All Sub Counties	Construction of Cattle Troughs		Source:Other Transfers from Central Go			34,402
321504 Other Advances		40,439					0
Total Cost of Output 098179:		40,439	0	0	34,402	0	34,402
Output:098180 Construction of public latrines in RGCs							
231007 Other Structures		27,449	0	0	12,497	0	12,497
Total LCIII: Lokopei sub county		LCIV: Bokora					12,497
LCII: Apeitolim	LCI: Not Specified	Construction of 4 Stance VIP Latrine at Apeitolim Tr		Source:Other Transfers from Central Go			12,497
Total Cost of Output 098180:		27,449	0	0	12,497	0	12,497
Output:098180p PRDP-Construction of public latrines in RGCs							
231007 Other Structures		0	0	0	13,200	0	13,200
Total LCIII: Lopeei Sub County		LCIV: Bokora					13,200
LCII: Lopeei Parish	LCI: Not Specified	Construction of 5 Stance VIP latrine at Lopeei Tradin		Source:Other Transfers from Central Go			13,200
Total Cost of Output 098180p:		0	0	0	13,200	0	13,200
Output:098181 Spring protection							
231007 Other Structures		0	0	0	20,690	0	20,690
Total LCIII: Iriiri Sub county		LCIV: Bokora					20,690
LCII: Tepeth Parish	LCI: Not Specified	Medium Spring Protection		Source:Other Transfers from Central Go			20,690
Total Cost of Output 098181:		0	0	0	20,690	0	20,690
Output:098181p PRDP-Spring protection							
321504 Other Advances		25,735					0
Total Cost of Output 098181p:		25,735					0
Output:098183 Borehole drilling and rehabilitation							

Vote: 604 Napak District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		0	0	0	220,750	0	220,750
Total LCIII: Not Specified							220,750
LCII: Not Specified	LCI: Not Specified	LCIV: Bokora			Source: Other Transfers from Central Go		189,500
LCII: Not Specified	LCI: Not Specified	Borehole Siting, Drilling and Installation			Source: Other Transfers from Central Go		31,250
321504 Other Advances		46,707					0
Total Cost of Output 098183:		46,707	0	0	220,750	0	220,750
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007 Other Structures		0	0	0	267,723	0	267,723
Total LCIII: Lokopo sub county							227,400
LCII: Not Specified	LCI: Not Specified	LCIV: Bokora			Source: Other Transfers from Central Go		227,400
Total LCIII: Not Specified							40,323
LCII: Not Specified	LCI: Not Specified	LCIV: Bokora			Source: Other Transfers from Central Go		40,323
321504 Other Advances		240,000					0
Total Cost of Output 098183p:		240,000	0	0	267,723	0	267,723
Output:098184 Construction of piped water supply system							
321504 Other Advances		49,500					0
Total Cost of Output 098184:		49,500					0
Output:098184p PRDP-Construction of piped water supply system							
321504 Other Advances		49,500					0
Total Cost of Output 098184p:		49,500					0
Output:098185 Construction of dams							
321504 Other Advances		62,466					0
Total Cost of Output 098185:		62,466					0
Output:098185p PRDP-Construction of dams							
231007 Other Structures		0	0	0	20,448	0	20,448
Total LCIII: Not Specified							20,448
LCII: Not Specified	LCI: Lokopo, Matany & Lopei	LCIV: Bokora			Source: Other Transfers from Central Go		20,448
Total Cost of Output 098185p:		0	0	0	20,448	0	20,448
Total Cost of Capital Purchases		557,195	0	0	589,710	0	589,710
Total Cost of function Rural Water Supply and Sanitation		650,025	0	20,000	717,930	97,473	835,403
Total Cost of Water		650,025	0	20,000	717,930	97,473	835,403

Vote: 604 Napak District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	74,586	121,603
Other Transfers from Central Government	31,898	
District Unconditional Grant - Non Wage	1,000	1,000
Multi-Sectoral Transfers to LLGs		450
Transfer of District Unconditional Grant - Wage	36,793	25,901
Locally Raised Revenues	2,560	1,000
Conditional Grant to District Natural Res. - Wetlands	2,335	93,252
<i>Development Revenues</i>	92,000	71,392
Donor Funding	90,000	69,892
LGMSD (Former LGDP)	2,000	1,500
Total Revenues	166,586	192,995
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	74,586	121,603
Wage	36,462	25,901
Non Wage	38,124	95,702
<i>Development Expenditure</i>	92,000	71,392
Domestic Development	2,000	1,500
Donor Development	90,000	69,892
Total Expenditure	166,586	192,995

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments						
263336 Conditional transfers to environment and natural resources (non	0	0	450	0	0	450
Total LCIII: Iriiri Sub county						450
LCII: Iriiri Parish	LCI: Not Specified	LCIV: Bokora				450
<i>Iriiri sub county (funds for community sensitisation o</i>			<i>Source:Locally Raised Revenues</i>			
Total Cost of Output 098359:	0	0	450	0	0	450
Total Cost of Lower Local Services	0	0	450	0	0	450
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	36,462	25,901				25,901
211103 Allowances	331					0
221002 Workshops and Seminars	3,654					0
221012 Small Office Equipment	2,000					0
Total Cost of Output 098301:	42,447	25,901				25,901
Output:098302						
211103 Allowances	8,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227004 Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 098302:	10,000					0
Output:098303 Tree Planting and Afforestation						
211103 Allowances	2,639					0

Vote: 604 Napak District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	3,000					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
221012 Small Office Equipment	2,000					0
221014 Bank Charges and other Bank related costs	500					0
223006 Water	2,500					0
224002 General Supply of Goods and Services	10,000					0
<i>Total Cost of Output 098303:</i>	<i>22,139</i>					<i>0</i>
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	2,099					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221012 Small Office Equipment	1,000					0
227004 Fuel, Lubricants and Oils	2,000					0
<i>Total Cost of Output 098304:</i>	<i>7,099</i>					<i>0</i>
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	1,560		1,000			1,000
213001 Medical Expenses(To Employees)	500					0
213002 Incapacity, death benefits and funeral expenses	500					0
221001 Advertising and Public Relations	500					0
221003 Staff Training	500					0
221007 Books, Periodicals and Newspapers	500					0
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	500					0
<i>Total Cost of Output 098305:</i>	<i>5,560</i>		1,000			<i>1,000</i>
Output:098306 Community Training in Wetland management						
211103 Allowances	3,918					0
221002 Workshops and Seminars	0		2,448			2,448
221003 Staff Training	1,000					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	1,000					0
<i>Total Cost of Output 098306:</i>	<i>7,918</i>		2,448			<i>2,448</i>
Output:098307 River Bank and Wetland Restoration						
211103 Allowances	0		1,669			1,669
221009 Welfare and Entertainment	916					0
<i>Total Cost of Output 098307:</i>	<i>916</i>		1,669			<i>1,669</i>
Output:098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	3,565					0
<i>Total Cost of Output 098308:</i>	<i>3,565</i>					<i>0</i>
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0		45,000			45,000
221002 Workshops and Seminars	0		45,135			45,135
<i>Total Cost of Output 098308p:</i>	<i>0</i>		90,135			<i>90,135</i>
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	2,760					0
227001 Travel Inland	1,000					0
227004 Fuel, Lubricants and Oils	2,000					0
<i>Total Cost of Output 098309:</i>	<i>5,760</i>					<i>0</i>

Vote: 604 Napak District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
225001 Consultancy Services- Short-term		56,182					0
Total Cost of Output 098310:		56,182					0
Output:098311 Infrastruture Planning							
211103 Allowances		5,000					0
225001 Consultancy Services- Short-term		0			1,500		1,500
225002 Consultancy Services- Long-term		0				69,892	69,892
Total Cost of Output 098311:		5,000			1,500	69,892	71,392
Total Cost of Higher LG Services		166,586	25,901	95,252	1,500	69,892	192,545
Total Cost of function Natural Resources Management		166,586	25,901	95,702	1,500	69,892	192,995
Total Cost of Natural Resources		166,586	25,901	95,702	1,500	69,892	192,995

Vote: 604 Napak District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	361,912	307,520
Conditional Grant to Women Youth and Disability Gr:	8,409	7,737
Conditional transfers to Special Grant for PWDs	16,819	15,474
District Unconditional Grant - Non Wage	12,000	0
Locally Raised Revenues	10,965	2,500
Conditional Grant to Functional Adult Lit	8,957	8,240
Other Transfers from Central Government	198,965	194,791
Transfer of District Unconditional Grant - Wage	103,555	76,715
Conditional Grant to Community Devt Assistants Non	2,242	2,063
<i>Development Revenues</i>	104,000	75,850
Donor Funding	100,000	21,201
LGMSD (Former LGDP)	4,000	54,649
Total Revenues	465,912	383,370
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	361,912	125,018
Wage	103,555	89,878
Non Wage	258,357	35,140
<i>Development Expenditure</i>	104,000	0
Domestic Development	4,000	0
Donor Development	100,000	0
Total Expenditure	465,912	125,018

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)						
263201 LG Conditional grants(capital)	4,000					0
263202 LG Unconditional grants(capital)	2,121					0
263309 Conditional transfers to Community Development Salaries	0	0	0	97,969	0	97,969
Total LCIII: Ngoleriet Sub County						97,969
LCII: Lokoreto Parish	LCI: Not Specified	LLGs	Source:LGMSD (Former LGDP)			
Total Cost of Output 108151:		6,121	0	0	97,969	97,969
Output:108159 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	0	904	0	904
Total LCIII: Iriiri Sub county						904
LCII: Iriiri Parish	LCI: Not Specified	S/Cs	Source:LGMSD (Former LGDP)			
Total Cost of Output 108159:		0	0	904	0	904
Total Cost of Lower Local Services		6,121	0	0	98,873	98,873
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	87,311	74,275				74,275
211103 Allowances	5,010		5,216		15,000	20,216
213001 Medical Expenses(To Employees)	1,000		200			200

Vote: 604

Napak District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002 Incapacity, death benefits and funeral expenses	500		300			300
221001 Advertising and Public Relations	120		100			100
221002 Workshops and Seminars	7,160		200			200
221007 Books, Periodicals and Newspapers	317					0
221009 Welfare and Entertainment	2,000					0
221010 Special Meals and Drinks	4,000					0
221011 Printing, Stationery, Photocopying and Binding	500		600			600
221012 Small Office Equipment	80		60			60
221014 Bank Charges and other Bank related costs	720					0
221017 Subscriptions	200		200			200
222001 Telecommunications	408		100			100
222002 Postage and Courier	204					0
223005 Electricity	600					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		100			100
224002 General Supply of Goods and Services	100					0
227001 Travel Inland	3,180		800			800
227002 Travel Abroad	1,000		200			200
227004 Fuel, Lubricants and Oils	4,000		600			600
228002 Maintenance - Vehicles	4,000		300			300
228003 Maintenance Machinery, Equipment and Furniture	0		300			300
228004 Maintenance Other	400					0
273102 Incapacity, death benefits and and funeral expenses	0		500			500
Total Cost of Output 108101:	122,810	74,275	9,776		15,000	99,051
Output:108102 Probation and Welfare Support						
211101 General Staff Salaries	5,415	5,531				5,531
211103 Allowances	1,719		400		82,981	83,381
213001 Medical Expenses(To Employees)	200					0
213002 Incapacity, death benefits and funeral expenses	200		200			200
221002 Workshops and Seminars	3,500		344			344
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	600		200			200
222001 Telecommunications	400					0
222002 Postage and Courier	200					0
227001 Travel Inland	800		500			500
227002 Travel Abroad	500					0
227004 Fuel, Lubricants and Oils	1,800		300			300
228003 Maintenance Machinery, Equipment and Furniture	0		80			80
228004 Maintenance Other	100					0
273102 Incapacity, death benefits and and funeral expenses	0		300			300
282101 Donations	0				34,000	34,000
Total Cost of Output 108102:	16,434	5,531	2,324		116,981	124,836
Output:108103 Social Rehabilitation Services						
227001 Travel Inland	0		600			600
Total Cost of Output 108103:	0		600			600
Output:108104 Community Development Services (HLG)						
211103 Allowances	0		1,604			1,604
Total Cost of Output 108104:	0		1,604			1,604
Output:108105 Adult Learning						

Vote: 604 Napak District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		0		6,099			6,099
221002 Workshops and Seminars		0		3,500			3,500
227001 Travel Inland		0		657			657
Total Cost of Output 108105:		0		10,256			10,256
Output:108107 Gender Mainstreaming							
211101 General Staff Salaries		5,415	5,531				5,531
221002 Workshops and Seminars		2,000		1,800			1,800
221008 Computer Supplies and IT Services		4,700					0
221009 Welfare and Entertainment		1,800					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
221012 Small Office Equipment		500					0
222001 Telecommunications		400					0
222002 Postage and Courier		200					0
227001 Travel Inland		1,800					0
227002 Travel Abroad		500					0
227004 Fuel, Lubricants and Oils		180					0
228004 Maintenance Other		200					0
282102 Fines and Penalties		100					0
282104 Compensation to 3rd Parties		200					0
Total Cost of Output 108107:		18,995	5,531	1,800			7,331
Output:108108 Children and Youth Services							
211103 Allowances		13,306					0
213001 Medical Expenses(To Employees)		2,000					0
221002 Workshops and Seminars		40,000					0
221007 Books, Periodicals and Newspapers		5,000					0
221008 Computer Supplies and IT Services		1,000					0
221009 Welfare and Entertainment		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		5,000					0
221014 Bank Charges and other Bank related costs		200					0
227001 Travel Inland		1,000					0
227004 Fuel, Lubricants and Oils		5,000					0
228003 Maintenance Machinery, Equipment and Furniture		1,000					0
228004 Maintenance Other		1,000					0
Total Cost of Output 108108:		74,506		1,500			1,500
Output:108109 Support to Youth Councils							
211103 Allowances		0		2,023			2,023
227001 Travel Inland		0		1,719			1,719
Total Cost of Output 108109:		0		3,742			3,742
Output:108110 Support to Disabled and the Elderly							
211103 Allowances		0		352,482			352,482
Total Cost of Output 108110:		0		352,482			352,482
Output:108112 Work based inspections							
211101 General Staff Salaries		0	6,845				6,845
211103 Allowances		0		500			500
Total Cost of Output 108112:		0	6,845	500			7,345
Output:108113 Labour dispute settlement							
211101 General Staff Salaries		5,415					0
211103 Allowances		0		500			500

Vote: 604 Napak District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213001	Medical Expenses(To Employees)	480					0
221001	Advertising and Public Relations	120					0
221002	Workshops and Seminars	7,000					0
221008	Computer Supplies and IT Services	5,000					0
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	1,060					0
221012	Small Office Equipment	300					0
222001	Telecommunications	200					0
222002	Postage and Courier	100					0
227001	Travel Inland	1,904					0
227004	Fuel, Lubricants and Oils	1,000					0
228004	Maintenance Other	420					0
Total Cost of Output 108113:		24,999		500			500
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	0		2,023			2,023
227001	Travel Inland	0		1,719			1,719
Total Cost of Output 108114:		0		3,742			3,742
Total Cost of Higher LG Services		257,743	92,182	388,827		131,981	612,990
Total Cost of function Community Mobilisation and Empowerment		263,864	92,182	388,827	98,873	131,981	711,863
Total Cost of Community Based Services		263,864	92,182	388,827	98,873	131,981	711,863

Vote: 604 Napak District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>133,012</i>	<i>35,850</i>
Transfer of District Unconditional Grant - Wage	40,380	15,850
District Unconditional Grant - Non Wage	12,000	15,000
Locally Raised Revenues	12,500	5,000
Other Transfers from Central Government	68,132	
<i>Development Revenues</i>	<i>2,500</i>	<i>72,297</i>
Unspent balances – Conditional Grants		11,401
Donor Funding		43,350
LGMSD (Former LGDP)	2,500	17,546
Total Revenues	135,512	108,148
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>133,012</i>	<i>35,850</i>
Wage	40,380	15,850
Non Wage	92,632	20,000
<i>Development Expenditure</i>	<i>2,500</i>	<i>72,297</i>
Domestic Development	2,500	28,947
Donor Development	0	43,350
Total Expenditure	135,512	108,148

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	40,380	15,850				15,850
211103 Allowances	2,362			6,856	43,350	50,206
213001 Medical Expenses(To Employees)	500		400			400
213002 Incapacity, death benefits and funeral expenses	500		400			400
221002 Workshops and Seminars	2,500		300			300
221003 Staff Training	500					0
221005 Hire of Venue (chairs, projector etc)	1,500					0
221007 Books, Periodicals and Newspapers	5,000		100			100
221008 Computer Supplies and IT Services	1,500			4,500		4,500
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	10,000		400			400
221012 Small Office Equipment	2,500					0
221014 Bank Charges and other Bank related costs	500		120			120
227001 Travel Inland	2,500		800	3,773		4,573
227004 Fuel, Lubricants and Oils	2,500		400			400
228002 Maintenance - Vehicles	0		200			200
228003 Maintenance Machinery, Equipment and Furniture	0			1,273		1,273
Total Cost of Output 138301:	74,242	15,850	3,120	16,402	43,350	78,722
Output:138302 District Planning						

Vote: 604 Napak District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	2,560		1,000			1,000
221002	Workshops and Seminars	5,000		100			100
221009	Welfare and Entertainment	0		401			401
221011	Printing, Stationery, Photocopying and Binding	5,000		300			300
221014	Bank Charges and other Bank related costs	0		100			100
227001	Travel Inland	0		700			700
227004	Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 138302:		14,560		2,601			2,601
Output:138303 Statistical data collection							
211103	Allowances	2,300		379			379
221002	Workshops and Seminars	1,000		150			150
221011	Printing, Stationery, Photocopying and Binding	1,000		100			100
227001	Travel Inland	0		250			250
227004	Fuel, Lubricants and Oils	1,354		150			150
Total Cost of Output 138303:		5,654		1,029			1,029
Output:138304 Demographic data collection							
211103	Allowances	2,154		1,000			1,000
221002	Workshops and Seminars	2,000		1,000			1,000
221003	Staff Training	0		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	1,500					0
Total Cost of Output 138304:		5,654		3,400			3,400
Output:138305 Project Formulation							
211103	Allowances	2,500		500			500
221011	Printing, Stationery, Photocopying and Binding	3,250		1,000			1,000
Total Cost of Output 138305:		5,750		1,500			1,500
Output:138306 Development Planning							
211103	Allowances	5,000		700			700
221002	Workshops and Seminars	3,000		950			950
221007	Books, Periodicals and Newspapers	2,000					0
221009	Welfare and Entertainment	107					0
221011	Printing, Stationery, Photocopying and Binding	2,000		700			700
Total Cost of Output 138306:		12,107		2,350			2,350
Output:138307 Management Information Systems							
211103	Allowances	0		1,500			1,500
Total Cost of Output 138307:		0		1,500			1,500
Output:138308 Operational Planning							
211103	Allowances	2,200					0
221002	Workshops and Seminars	2,595		1,500			1,500
Total Cost of Output 138308:		4,795		1,500			1,500
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	2,000		1,600	2,773		4,373
221008	Computer Supplies and IT Services	500					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,250		800			800
222001	Telecommunications	1,000					0
227001	Travel Inland	1,000					0
227004	Fuel, Lubricants and Oils	1,000		600			600
Total Cost of Output 138309:		7,750		3,000	2,773		5,773

Vote: 604 Napak District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services		130,512	15,850	20,000	19,174	43,350	98,375
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138376 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	9,773	0	9,773
Total LCIII: Matany Sub County		LCIV: Bokora					9,773
LCII: Nakichumet Parish	LCI: Not Specified	Computer and IT supplies			Source:LGMSD (Former LGDP)		
Total Cost of Output 138376:		0	0	0	9,773	0	9,773
Total Cost of Capital Purchases		0	0	0	9,773	0	9,773
Total Cost of function Local Government Planning Services		130,512	15,850	20,000	28,947	43,350	108,148
Total Cost of Planning		130,512	15,850	20,000	28,947	43,350	108,148

Vote: 604 Napak District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	90,055	33,173
Transfer of District Unconditional Grant - Wage	34,075	8,173
District Unconditional Grant - Non Wage	12,000	17,000
Locally Raised Revenues	4,105	8,000
Other Transfers from Central Government	39,875	0
<i>Development Revenues</i>	2,500	0
LGMSD (Former LGDP)	2,500	0
Total Revenues	92,555	33,173
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	90,055	33,173
Wage	34,075	8,173
Non Wage	55,980	25,000
<i>Development Expenditure</i>	2,500	0
Domestic Development	2,500	0
Donor Development	0	0
Total Expenditure	92,555	33,173

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	34,075	8,173				8,173
211103 Allowances	5,000					0
213002 Incapacity, death benefits and funeral expenses	2,000		580			580
221002 Workshops and Seminars	5,000					0
221007 Books, Periodicals and Newspapers	2,000					0
221008 Computer Supplies and IT Services	0		1,000			1,000
221009 Welfare and Entertainment	0		800			800
221011 Printing, Stationery, Photocopying and Binding	3,000		800			800
221012 Small Office Equipment	0		50			50
221014 Bank Charges and other Bank related costs	500		300			300
221017 Subscriptions	0		400			400
222001 Telecommunications	0		200			200
227001 Travel Inland	0		2,900			2,900
227004 Fuel, Lubricants and Oils	3,875		2,000			2,000
228002 Maintenance - Vehicles	0		2,107			2,107
228004 Maintenance Other	0		1,400			1,400
Total Cost of Output 148201:	55,450	8,173	12,537			20,710
Output:148202 Internal Audit						
211103 Allowances	8,005		2,123			2,123
213001 Medical Expenses(To Employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	1,500		500			500

Vote: 604 Napak District

Workplan 11: Internal Audit

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		4,000					0
221007 Books, Periodicals and Newspapers		300					0
221008 Computer Supplies and IT Services		0		1,000			1,000
221009 Welfare and Entertainment		1,800		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		6,000		1,000			1,000
221012 Small Office Equipment		2,500		40			40
221014 Bank Charges and other Bank related costs		0		500			500
221017 Subscriptions		1,000					0
227001 Travel Inland		5,000		3,600			3,600
227004 Fuel, Lubricants and Oils		5,000		1,200			1,200
228002 Maintenance - Vehicles		2,000		800			800
<i>Total Cost of Output 148202:</i>		<i>37,105</i>		12,463			<i>12,463</i>
Total Cost of Higher LG Services		92,555	8,173	25,000			33,173
Total Cost of function Internal Audit Services		92,555	8,173	25,000			33,173
Total Cost of Internal Audit		92,555	8,173	25,000			33,173

Vote: 604 Napak District

Vote: 604 Napak District

C: Status of Arrears

<i>US\$ 000's</i>	Amount	Justification for Arrears
4 .Outstanding payments to contractors	1,040,154	
Kodike United Company	29,837	Con.of a teachers house at alekilek p/S is at the finishes
Acherer Technical Services	46,852	Construction is at the roofing level
Anyama River Company Ltd	134,782	Damping of murrum is on going
Apojamic Enterprise	19,833	Four Cattle Troughs constructed/completed
Ataaba Technical Agency	38,828	Construction of a two classroom block at Lomerimong p/s
Ayeye Enterprise	682	Construction of a 5 stance VIP Latrine at kaurikiakine p/s
BeulaGeneralEnterprise	1,610	A one stance VIP Latrine completed and handed over
CAB Uganda Ltd	267,780	Construction is at the ring beam level
Diaby Bookshop Shop	9,000	Supply of computers/furniture by the service provider
Gastapo Company	20,136	Construction is at the finishes
HM Construction and supplies Company limited	212,866	Construction is at ringbeam
Jamozu Company	14,000	Repair of vehicles not paid since the FY 2010/2011 todote
Abualimkori Enterprise	3,523	Construction of a 5 stance latrine at Lomerimong p/s
Katek Rocks Enterprise	74,400	The works are at fitting angle bars
Loboborio Enterprise	4,123	stationary to procurement is not yet paid
Mariamong katek rocks	25,343	Construction is at the ring beam
Ngonyis Technical Agency	1,525	Construction is completed
Ochesa Firm	4,500	Record keeping boxes not paid after supply
Omaniman General Agency	19,720	The Con. at the finishes,plastering and fitting doors
Postak Hydro Technical Services	6,500	Books of accounts not yet paid
Salop General Traders	88,120	Construction is at the finishes,plastering and fitting doors
Shell Moroto fuel station	2,400	fuel to shell not yet paid
Zonalla Enterprise	4,144	A 3 stance Vip latrine at Lomerimong p/s is completed.
Kadam Transtech Services	9,651	The work is at painting level and fitting of cupboards
8 .Salary Arrears	11,595	
Chaon Joe Joseph	2,940	Salary arrears from 2010/11FY TO SEPTEMBER 2011
Anyakun Charles Lotella	3,754	Salary arrears for 2012/2013
Awor Albina	4,901	Salary arrears for 2010/2011FY and 2011/2012
Total Arrears	1,051,749	