

Vote: 604 Napak District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 604 Napak District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

| <i>UShs 000's</i> | 2012/13 | | 2013/14 |
|--|-------------------|----------------------|-------------------|
| | Approved Budget | Receipts by End June | Approved Budget |
| 1. Locally Raised Revenues | 96,709 | 140,806 | 255,556 |
| 2a. Discretionary Government Transfers | 1,250,563 | 1,300,214 | 1,423,621 |
| 2b. Conditional Government Transfers | 6,282,519 | 5,770,455 | 7,186,133 |
| 2c. Other Government Transfers | 1,019,593 | 461,962 | 615,940 |
| 3. Local Development Grant | 302,248 | 330,441 | 509,232 |
| 4. Donor Funding | 1,659,509 | 349,500 | 670,000 |
| Total Revenues | 10,611,141 | 8,353,378 | 10,660,482 |

Expenditure Performance and Plans

| <i>UShs 000's</i> | 2012/13 | | 2013/14 |
|----------------------------|-------------------|-----------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of June | Approved Budget |
| 1a Administration | 1,312,732 | 566,489 | 1,231,085 |
| 2 Finance | 223,862 | 229,161 | 248,320 |
| 3 Statutory Bodies | 376,979 | 384,373 | 445,024 |
| 4 Production and Marketing | 1,184,694 | 476,759 | 1,203,877 |
| 5 Health | 2,690,704 | 1,783,437 | 2,819,188 |
| 6 Education | 2,222,540 | 1,544,831 | 2,719,531 |
| 7a Roads and Engineering | 718,499 | 637,170 | 686,252 |
| 7b Water | 835,403 | 478,206 | 696,845 |
| 8 Natural Resources | 192,545 | 149,624 | 141,398 |
| 9 Community Based Services | 711,863 | 114,579 | 350,893 |
| 10 Planning | 108,148 | 43,201 | 84,897 |
| 11 Internal Audit | 33,173 | 19,094 | 33,173 |
| Grand Total | 10,611,140 | 6,426,923 | 10,660,482 |
| <i>Wage Rec't:</i> | 2,535,416 | 2,261,273 | 4,005,065 |
| <i>Non Wage Rec't:</i> | 3,129,599 | 2,214,269 | 3,051,599 |
| <i>Domestic Dev't</i> | 3,286,616 | 1,720,684 | 2,933,819 |
| <i>Donor Dev't</i> | 1,659,509 | 230,698 | 670,000 |

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B: Detailed Estimates of Revenue

| <i>UShs 000's</i> | 2012/13 | | 2013/14 |
|---|------------------|-------------------------|------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| 1. Locally Raised Revenues | 96,709 | 140,806 | 255,556 |
| Locally Raised Revenues | 96,709 | 140,806 | 255,556 |
| 2a. Discretionary Government Transfers | 1,250,563 | 1,300,214 | 1,423,621 |
| District Unconditional Grant - Non Wage | 267,286 | 364,456 | 261,384 |
| Urban Unconditional Grant - Non Wage | | 0 | 16,687 |
| District Equalisation Grant | 50,244 | 50,237 | 52,084 |
| Hard to reach allowances | 330,856 | 249,182 | 344,361 |
| Urban Equalisation Grant | | 0 | 3,045 |
| Transfer of District Unconditional Grant - Wage | 602,178 | 636,339 | 746,061 |
| 2b. Conditional Government Transfers | 6,282,519 | 5,770,455 | 7,186,133 |
| Conditional Grant to Tertiary Salaries | 16,605 | 16,605 | 46,480 |
| Conditional Grant to SFG | 439,762 | 283,508 | 316,356 |
| Conditional Grant to Secondary Salaries | 162,593 | 162,594 | 282,140 |
| Conditional Grant to Secondary Education | 131,685 | 131,685 | 140,467 |
| Conditional Grant to Primary Salaries | 1,142,100 | 1,142,100 | 1,479,455 |
| Conditional Grant to Primary Education | 111,602 | 111,602 | 141,980 |
| Conditional Grant to PHC Salaries | 405,908 | 565,602 | 1,012,906 |
| Conditional Grant to PAF monitoring | 72,976 | 72,976 | 58,689 |
| Conditional Grant to PHC - development | 806,198 | 638,743 | 665,425 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 93,252 | 93,252 | 68,497 |
| Conditional Grant to Agric. Ext Salaries | 26,925 | 0 | 28,002 |
| Conditional transfers to DSC Operational Costs | 19,093 | 19,093 | 12,510 |
| Conditional Grant to NGO Hospitals | 606,820 | 606,820 | 606,820 |
| Conditional Grant to Community Devt Assistants Non Wage | 2,604 | 2,604 | 2,598 |
| Conditional Grant to Functional Adult Lit | 10,256 | 10,256 | 10,256 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 23,400 | 23,400 |
| Conditional Grant to PHC- Non wage | 91,595 | 91,595 | 91,595 |
| Conditional transfers to Special Grant for PWDs | 19,532 | 19,532 | 19,532 |
| Sanitation and Hygiene | 20,000 | 20,000 | 23,000 |
| Roads Rehabilitation Grant | 156,800 | 101,087 | 123,393 |
| NAADS (Districts) - Wage | | 0 | 171,735 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,121 | 28,121 | 83,207 |
| Construction of Secondary Schools | 0 | 0 | 100,000 |
| Conditional Grant to Women Youth and Disability Grant | 9,355 | 9,354 | 9,355 |
| Conditional transfers to School Inspection Grant | 4,998 | 4,998 | 9,899 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 117,000 | 117,000 | 117,000 |
| Conditional transfers to Production and Marketing | 165,120 | 165,119 | 173,029 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 43,200 | 43,200 | 45,600 |
| Conditional Grant for NAADS | 872,089 | 848,890 | 708,960 |
| Conditional transfer for Rural Water | 682,930 | 440,719 | 613,845 |
| 2c. Other Government Transfers | 1,019,593 | 461,962 | 615,940 |
| Other Transfers from Central Government | 947,019 | 461,962 | 615,940 |
| Unspent balances – Conditional Grants | 72,574 | 0 | |
| 3. Local Development Grant | 302,248 | 330,441 | 509,232 |
| LGMSD (Former LGDP) | 302,248 | 330,441 | 509,232 |
| 4. Donor Funding | 1,659,509 | 349,500 | 670,000 |
| Donor Funding | 1,659,509 | 349,500 | 670,000 |

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| <i>UShs 000's</i> | 2012/13 | | 2013/14 |
|-----------------------|-------------------|-------------------------|-------------------|
| | Approved Budget | Receipts by End of June | Approved Budget |
| Total Revenues | 10,611,141 | 8,353,378 | 10,660,482 |

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 743,026 | 775,846 | 930,285 |
| Urban Equalisation Grant | | 15,049 | 3,045 |
| Transfer of Urban Unconditional Grant - Wage | | 108,298 | |
| Transfer of District Unconditional Grant - Wage | 90,051 | 128,326 | 210,424 |
| Other Transfers from Central Government | 155,000 | 1,020 | 155,000 |
| Locally Raised Revenues | 19,473 | 65,116 | 47,110 |
| Hard to reach allowances | 330,856 | 249,182 | 344,361 |
| District Unconditional Grant - Non Wage | 97,403 | 108,799 | 118,262 |
| District Equalisation Grant | 50,244 | 50,237 | 52,084 |
| Urban Unconditional Grant - Non Wage | | 49,819 | 0 |
| <i>Development Revenues</i> | 569,706 | 131,474 | 300,801 |
| LGMSD (Former LGDP) | 49,527 | 131,474 | 300,801 |
| Donor Funding | 520,179 | 0 | |
| Total Revenues | 1,312,732 | 907,320 | 1,231,086 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 743,025 | 541,813 | 930,284 |
| Wage | 90,052 | 250,119 | 265,110 |
| Non Wage | 652,973 | 291,694 | 665,174 |
| <i>Development Expenditure</i> | 569,706 | 24,676 | 300,801 |
| Domestic Development | 49,527 | 24675.692 | 300,801 |
| Donor Development | 520,179 | 0 | 0 |
| Total Expenditure | 1,312,732 | 566,489 | 1,231,085 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------|---------|----------------------------|-----------|---------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138101 Operation of the Administration Department</i> | | | | | | |
| 211101 General Staff Salaries | 90,052 | 265,110 | | | | 265,110 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0 | | 158,868 | | | 158,868 |
| 211103 Allowances | 330,856 | | 174,064 | | | 174,064 |
| 213001 Medical Expenses(To Employees) | 800 | | 1,200 | | | 1,200 |
| 213002 Incapacity, death benefits and funeral expenses | 1,120 | | 1,200 | | | 1,200 |
| 221001 Advertising and Public Relations | 200 | | 475 | 22,333 | | 22,808 |
| 221002 Workshops and Seminars | 1,000 | | 1,000 | | | 1,000 |
| 221003 Staff Training | 49,527 | | | 82,942 | | 82,942 |
| 221005 Hire of Venue (chairs, projector etc) | 300 | | 200 | | | 200 |
| 221007 Books, Periodicals and Newspapers | 344 | | 200 | | | 200 |
| 221008 Computer Supplies and IT Services | 800 | | | | | 0 |
| 221009 Welfare and Entertainment | 1,000 | | 2,400 | | | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | | 2,400 | | | 2,400 |

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Workplan 1a: Administration

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | |
|---|-------------------------------------|-------------------------|----------------|----------------|----------------------------|----------------|
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 221012 Small Office Equipment | 40 | | 40 | | | 40 |
| 221014 Bank Charges and other Bank related costs | 800 | | 400 | | | 400 |
| 221017 Subscriptions | 2,800 | | 2,800 | | | 2,800 |
| 222001 Telecommunications | 400 | | 360 | | | 360 |
| 222002 Postage and Courier | 20 | | 20 | | | 20 |
| 222003 Information and Communications Technology | 800 | | 400 | | | 400 |
| 223004 Guard and Security services | 1,200 | | 2,400 | | | 2,400 |
| 223005 Electricity | 0 | | 400 | | | 400 |
| 223006 Water | 0 | | 500 | | | 500 |
| 224002 General Supply of Goods and Services | 800 | | 50 | | | 50 |
| 227001 Travel Inland | 31,651 | | 10,904 | | | 10,904 |
| 227002 Travel Abroad | 3,000 | | 4,000 | | | 4,000 |
| 227004 Fuel, Lubricants and Oils | 7,000 | | 20,000 | | | 20,000 |
| 228001 Maintenance - Civil | 520,179 | | 600 | | | 600 |
| 228002 Maintenance - Vehicles | 5,000 | | 10,000 | | | 10,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | 1,500 | | 500 | | | 500 |
| 228004 Maintenance Other | 0 | | 2,000 | | | 2,000 |
| 282101 Donations | 2,000 | | 2,000 | | | 2,000 |
| | Total Cost of Output 138101: | 1,055,589 | 265,110 | 399,381 | 105,275 | 769,766 |
| Output:138102 Human Resource Management | | | | | | |
| 211103 Allowances | 2,600 | | 18,000 | | | 18,000 |
| 213001 Medical Expenses(To Employees) | 800 | | 1,000 | | | 1,000 |
| 221001 Advertising and Public Relations | 200 | | 200 | | | 200 |
| 221003 Staff Training | 0 | | 600 | | | 600 |
| 221005 Hire of Venue (chairs, projector etc) | 200 | | 1,000 | | | 1,000 |
| 221008 Computer Supplies and IT Services | 1,500 | | 300 | | | 300 |
| 221009 Welfare and Entertainment | 400 | | 1,400 | | | 1,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | | 3,500 | | | 3,500 |
| 221012 Small Office Equipment | 30 | | 30 | | | 30 |
| 221017 Subscriptions | 300 | | 300 | | | 300 |
| 222001 Telecommunications | 80 | | 180 | | | 180 |
| 222002 Postage and Courier | 40 | | 140 | | | 140 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 100 | | 100 | | | 100 |
| 224002 General Supply of Goods and Services | 260 | | 260 | | | 260 |
| 225001 Consultancy Services- Short-term | 1,000 | | 1,000 | | | 1,000 |
| 227001 Travel Inland | 6,990 | | 10,990 | | | 10,990 |
| 227002 Travel Abroad | 2,000 | | 2,000 | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | | 6,000 | | | 6,000 |
| 228002 Maintenance - Vehicles | 1,200 | | 3,200 | | | 3,200 |
| 228003 Maintenance Machinery, Equipment and Furniture | 2,000 | | 3,000 | | | 3,000 |
| | Total Cost of Output 138102: | 25,200 | 53,200 | | | 53,200 |
| Output:138103 Capacity Building for HLG | | | | | | |
| 221003 Staff Training | 49,350 | | | 50,046 | | 50,046 |
| | Total Cost of Output 138103: | 49,350 | | 50,046 | | 50,046 |
| Output:138105 Public Information Dissemination | | | | | | |
| 211103 Allowances | 1,180 | | 1,180 | | | 1,180 |
| 213001 Medical Expenses(To Employees) | 800 | | 800 | | | 800 |
| 221001 Advertising and Public Relations | 1,500 | | 1,500 | | | 1,500 |

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Workplan 1a: Administration

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|---|-------------------------|------------------|----------------|----------------------------|----------------|------------------|------------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 221002 Workshops and Seminars | | 800 | | 800 | | | 800 |
| 221005 Hire of Venue (chairs, projector etc) | | 100 | | 100 | | | 100 |
| 221007 Books, Periodicals and Newspapers | | 216 | | 216 | | | 216 |
| 221008 Computer Supplies and IT Services | | 800 | | 800 | | | 800 |
| 221009 Welfare and Entertainment | | 400 | | 400 | | | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,005 | | 1,005 | | | 1,005 |
| 221012 Small Office Equipment | | 60 | | 60 | | | 60 |
| 222001 Telecommunications | | 200 | | 200 | | | 200 |
| 222002 Postage and Courier | | 40 | | 40 | | | 40 |
| 222003 Information and Communications Technology | | 500 | | 500 | | | 500 |
| 225001 Consultancy Services- Short-term | | 400 | | 400 | | | 400 |
| 227001 Travel Inland | | 1,000 | | 6,000 | | | 6,000 |
| 227004 Fuel, Lubricants and Oils | | 800 | | 800 | | | 800 |
| 228002 Maintenance - Vehicles | | 300 | | 300 | | | 300 |
| 228003 Maintenance Machinery, Equipment and Furniture | | 400 | | 400 | | | 400 |
| 228004 Maintenance Other | | 200 | | 200 | | | 200 |
| Total Cost of Output 138105: | | 10,701 | | 15,701 | | | 15,701 |
| Output:138106 Office Support services | | | | | | | |
| 211103 Allowances | | 55,000 | | 65,000 | | | 65,000 |
| 221002 Workshops and Seminars | | 40,000 | | 40,000 | | | 40,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 9,000 | | 9,000 | | | 9,000 |
| 227001 Travel Inland | | 21,000 | | 21,000 | | | 21,000 |
| 227004 Fuel, Lubricants and Oils | | 20,000 | | 20,000 | | | 20,000 |
| 228002 Maintenance - Vehicles | | 10,000 | | 10,000 | | | 10,000 |
| Total Cost of Output 138106: | | 155,000 | | 165,000 | | | 165,000 |
| Output:138111 Records Management | | | | | | | |
| 211103 Allowances | | 1,400 | | 2,400 | | | 2,400 |
| 213001 Medical Expenses(To Employees) | | 800 | | 1,800 | | | 1,800 |
| 221003 Staff Training | | 750 | | 1,000 | | | 1,000 |
| 221005 Hire of Venue (chairs, projector etc) | | 100 | | 400 | | | 400 |
| 221007 Books, Periodicals and Newspapers | | 200 | | 200 | | | 200 |
| 221008 Computer Supplies and IT Services | | 800 | | 3,250 | | | 3,250 |
| 221009 Welfare and Entertainment | | 800 | | 2,800 | | | 2,800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 842 | | 7,842 | | | 7,842 |
| 221012 Small Office Equipment | | 50 | | 50 | | | 50 |
| 222001 Telecommunications | | 100 | | 100 | | | 100 |
| 222002 Postage and Courier | | 50 | | 50 | | | 50 |
| 222003 Information and Communications Technology | | 100 | | 1,100 | | | 1,100 |
| 224002 General Supply of Goods and Services | | 4,000 | | 4,000 | | | 4,000 |
| 227001 Travel Inland | | 2,400 | | 3,400 | | | 3,400 |
| 227003 Carriage, Haulage, Freight and Transport Hire | | 1,000 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | | 1,000 | | 1,000 | | | 1,000 |
| 228001 Maintenance - Civil | | 1,000 | | 1,000 | | | 1,000 |
| 228003 Maintenance Machinery, Equipment and Furniture | | 1,000 | | 1,000 | | | 1,000 |
| 228004 Maintenance Other | | 500 | | 500 | | | 500 |
| Total Cost of Output 138111: | | 16,892 | | 31,892 | | | 31,892 |
| Total Cost of Higher LG Services | | 1,312,732 | 265,110 | 665,174 | 155,321 | | 1,085,605 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |

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Workplan 1a: Administration

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---|----------------|----------------------------|----------------------------|-----------|------------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:138172p PRDP-Buildings & Other Structures | | | | | | | |
| 231005 | Machinery and Equipment | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total LCIII: Matany Sub County | | LCIV: Bokora | | | | | 10,000 |
| LCII: Nakichumet Parish | LCI: Not Specified | Purchase of solar equipment for administration office | | Source:LGMSD (Former LGDP) | | 10,000 | |
| Total Cost of Output 138172p: | | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Output:138175 Vehicles & Other Transport Equipment | | | | | | | |
| 231004 | Transport Equipment | 0 | 0 | 0 | 128,479 | 0 | 128,479 |
| Total LCIII: Matany Sub County | | LCIV: Bokora | | | | | 128,479 |
| LCII: Nakichumet Parish | LCI: Not Specified | buy a bus | | Source:LGMSD (Former LGDP) | | 128,479 | |
| Total Cost of Output 138175: | | 0 | 0 | 0 | 128,479 | 0 | 128,479 |
| Output:138176p PRDP-Office and IT Equipment (including Software) | | | | | | | |
| 231006 | Furniture and Fixtures | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| Total LCIII: Matany Sub County | | LCIV: Bokora | | | | | 7,000 |
| LCII: Nakichumet Parish | LCI: Not Specified | purchase of office furniture | | Source:LGMSD (Former LGDP) | | 7,000 | |
| Total Cost of Output 138176p: | | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 145,479 | 0 | 145,479 |
| Total Cost of function District and Urban Administration | | 1,312,732 | 265,110 | 665,174 | 300,801 | 0 | 1,231,084 |
| Total Cost of Administration | | 1,312,732 | 265,110 | 665,174 | 300,801 | 0 | 1,231,084 |

Vote: 604 Napak District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 203,862 | 229,160 | 228,319 |
| Transfer of District Unconditional Grant - Wage | 73,678 | 85,485 | 73,678 |
| Locally Raised Revenues | 22,207 | 21,130 | 58,609 |
| District Unconditional Grant - Non Wage | 35,000 | 49,569 | 29,860 |
| Conditional Grant to PAF monitoring | 72,976 | 72,976 | 58,689 |
| Urban Unconditional Grant - Non Wage | | 0 | 7,484 |
| <i>Development Revenues</i> | 20,000 | 0 | 20,000 |
| Locally Raised Revenues | 10,000 | 0 | 10,000 |
| District Unconditional Grant - Non Wage | 10,000 | 0 | 10,000 |
| Total Revenues | 223,862 | 229,160 | 248,319 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 203,862 | 229,161 | 228,320 |
| Wage | 73,678 | 85,465 | 73,678 |
| Non Wage | 130,184 | 143,695 | 154,642 |
| <i>Development Expenditure</i> | 20,000 | 0 | 20,000 |
| Domestic Development | 20,000 | 0 | 20,000 |
| Donor Development | | 0 | 0 |
| Total Expenditure | 223,862 | 229,161 | 248,320 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:148101 LG Financial Management services</i> | | | | | | |
| 211101 General Staff Salaries | 73,678 | 73,678 | | | | 73,678 |
| 211103 Allowances | 8,341 | | 12,999 | | | 12,999 |
| 213001 Medical Expenses(To Employees) | 0 | | 1,500 | | | 1,500 |
| 213002 Incapacity, death benefits and funeral expenses | 1,000 | | 1,000 | | | 1,000 |
| 221007 Books, Periodicals and Newspapers | 300 | | 300 | | | 300 |
| 221009 Welfare and Entertainment | 2,500 | | 2,500 | | | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | | 4,500 | | | 4,500 |
| 221014 Bank Charges and other Bank related costs | 500 | | 800 | | | 800 |
| 221017 Subscriptions | 1,000 | | 1,000 | | | 1,000 |
| 222001 Telecommunications | 300 | | 300 | | | 300 |
| 227001 Travel Inland | 9,756 | | 19,756 | | | 19,756 |
| 227004 Fuel, Lubricants and Oils | 7,572 | | 9,572 | | | 9,572 |
| 228002 Maintenance - Vehicles | 11,468 | | 14,468 | | | 14,468 |
| 228003 Maintenance Machinery, Equipment and Furniture | 836 | | 837 | | | 837 |
| Total Cost of Output 148101: | 118,751 | 73,678 | 69,532 | | | 143,210 |
| <i>Output:148102 Revenue Management and Collection Services</i> | | | | | | |
| 211103 Allowances | 7,750 | | 7,750 | | | 7,750 |
| 221005 Hire of Venue (chairs, projector etc) | 500 | | 500 | | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | 2,000 | | | 2,000 |

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Workplan 2: Finance

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---|--|---------------|---|----------------------------|------------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227001 | Travel Inland | 3,500 | | 3,500 | | | 3,500 |
| 227004 | Fuel, Lubricants and Oils | 3,500 | | 3,500 | | | 3,500 |
| 228002 | Maintenance - Vehicles | 1,836 | | 1,836 | | | 1,836 |
| 273102 | Incapacity, death benefits and and funeral expenses | 1,000 | | 1,000 | | | 1,000 |
| Total Cost of Output 148102: | | 20,086 | | 20,086 | | | 20,086 |
| Output:148103 Budgeting and Planning Services | | | | | | | |
| 211103 | Allowances | 8,940 | | 8,940 | | | 8,940 |
| 221005 | Hire of Venue (chairs, projector etc) | 536 | | 536 | | | 536 |
| 221010 | Special Meals and Drinks | 60 | | 60 | | | 60 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,500 | | 2,500 | | | 2,500 |
| 223007 | Other Utilities- (fuel, gas, firewood, charcoal) | 500 | | 500 | | | 500 |
| 227004 | Fuel, Lubricants and Oils | 3,000 | | 3,000 | | | 3,000 |
| 228003 | Maintenance Machinery, Equipment and Furniture | 800 | | 800 | | | 800 |
| Total Cost of Output 148103: | | 16,336 | | 16,336 | | | 16,336 |
| Output:148104 LG Expenditure mangement Services | | | | | | | |
| 211103 | Allowances | 10,086 | | 10,086 | | | 10,086 |
| 221007 | Books, Periodicals and Newspapers | 5,000 | | 5,000 | | | 5,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,000 | | 3,000 | | | 3,000 |
| 224002 | General Supply of Goods and Services | 1,102 | | 1,102 | | | 1,102 |
| 227004 | Fuel, Lubricants and Oils | 2,500 | | 2,500 | | | 2,500 |
| 228002 | Maintenance - Vehicles | 2,000 | | 2,000 | | | 2,000 |
| 273102 | Incapacity, death benefits and and funeral expenses | 2,000 | | 2,000 | | | 2,000 |
| Total Cost of Output 148104: | | 25,688 | | 25,688 | | | 25,688 |
| Output:148105 LG Accounting Services | | | | | | | |
| 211103 | Allowances | 9,200 | | 9,200 | | | 9,200 |
| 221002 | Workshops and Seminars | 800 | | 800 | | | 800 |
| 221007 | Books, Periodicals and Newspapers | 10,000 | | 10,000 | | | 10,000 |
| 227001 | Travel Inland | 2,000 | | 2,000 | | | 2,000 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | | 1,000 | | | 1,000 |
| Total Cost of Output 148105: | | 23,000 | | 23,000 | | | 23,000 |
| Total Cost of Higher LG Services | | 203,861 | 73,678 | 154,642 | | | 228,320 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:148176 Office and IT Equipment (including Software) | | | | | | | |
| 231005 | Machinery and Equipment | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 |
| Total LCIII: Ngoleriet Sub County | | | | | | | 6,000 |
| <i>LCII: Lokoreto Parish LCI: Not Specified</i> | | <i>Desk-top computer and accessories</i> | | <i>Source:District Unconditional Grant - No</i> | | | <i>4,000</i> |
| <i>LCII: Lokoreto Parish LCI: Not Specified</i> | | <i>Lap-top and its accessories</i> | | <i>Source:District Unconditional Grant - No</i> | | | <i>2,000</i> |
| Total Cost of Output 148176: | | 6,000 | 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 |
| <i>LCII: Lokoreto Parish LCI: Not Specified</i> | | <i>Safes, photocopier 5,filling cabinets</i> | | <i>Source:District Unconditional Grant - No</i> | | | <i>10,000</i> |
| Total Cost of Output 148177: | | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 |
| Output:148178 Furniture and Fixtures (Non Service Delivery) | | | | | | | |
| 231006 | Furniture and Fixtures | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total LCIII: Ngoleriet Sub County | | | | | | | 4,000 |
| <i>LCII: Lokoreto Parish LCI: Not Specified</i> | | <i>Office Furniture</i> | | <i>Source:District Unconditional Grant - No</i> | | | <i>4,000</i> |
| Total Cost of Output 148178: | | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Capital Purchases | | 20,000 | 0 | 0 | 20,000 | 0 | 20,000 |

Vote: 604 Napak District

Workplan 2: Finance

| | | | | | | |
|--|----------------|---------------|----------------|---------------|----------|----------------|
| Total Cost of function Financial Management and Accountability(LG) | 223,861 | 73,678 | 154,642 | 20,000 | 0 | 248,320 |
| Total Cost of Finance | 223,861 | 73,678 | 154,642 | 20,000 | 0 | 248,320 |

Vote: 604 Napak District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 342,521 | 592,759 | 445,024 |
| Urban Unconditional Grant - Non Wage | | 0 | 7,662 |
| Conditional transfers to Councillors allowances and E: | 43,200 | 43,200 | 45,600 |
| Conditional transfers to DSC Operational Costs | 19,093 | 19,093 | 12,510 |
| Conditional transfers to Salary and Gratuity for LG ele | 117,000 | 117,000 | 117,000 |
| District Unconditional Grant - Non Wage | 57,097 | 174,062 | 16,959 |
| Locally Raised Revenues | 19,029 | 44,060 | 94,594 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 23,400 | 23,400 |
| Transfer of District Unconditional Grant - Wage | 35,581 | 143,824 | 44,091 |
| Conditional transfers to Contracts Committee/DSC/PA | 28,121 | 28,121 | 83,207 |
| <i>Development Revenues</i> | 34,458 | 0 | 0 |
| Donor Funding | 34,458 | 0 | 0 |
| Total Revenues | 376,979 | 592,759 | 445,024 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 342,521 | 384,373 | 445,024 |
| Wage | 219,181 | 171,747 | 227,691 |
| Non Wage | 123,340 | 212,626 | 217,333 |
| <i>Development Expenditure</i> | 34,458 | 0 | 0 |
| Domestic Development | | 0 | 0 |
| Donor Development | 34,458 | 0 | 0 |
| Total Expenditure | 376,978 | 384,373 | 445,024 |

(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> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|--------|---------|----------------------------|-----------|--------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:138201 LG Council Administration services</i> | | | | | | |
| 211101 General Staff Salaries | 35,581 | 11,000 | | | | 11,000 |
| 211103 Allowances | 34,458 | | 1,094 | | | 1,094 |
| 213001 Medical Expenses(To Employees) | 500 | | 1,000 | | | 1,000 |
| 213002 Incapacity, death benefits and funeral expenses | 200 | | 0 | | | 0 |
| 221001 Advertising and Public Relations | 100 | | 300 | | | 300 |
| 221007 Books, Periodicals and Newspapers | 100 | | 0 | | | 0 |
| 221008 Computer Supplies and IT Services | 600 | | | | | 0 |
| 221009 Welfare and Entertainment | 500 | | 0 | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | | 3,000 | | | 3,000 |
| 221012 Small Office Equipment | 0 | | 800 | | | 800 |
| 222001 Telecommunications | 101 | | 400 | | | 400 |
| 223003 Rent - Produced Assets to private entities | 3,500 | | | | | 0 |
| 227001 Travel Inland | 1,892 | | 3,000 | | | 3,000 |
| 227002 Travel Abroad | 0 | | 606 | | | 606 |
| 227004 Fuel, Lubricants and Oils | 800 | | 2,600 | | | 2,600 |
| 228003 Maintenance Machinery, Equipment and Furniture | 200 | | 1,000 | | | 1,000 |

Vote: 604 Napak District

Workplan 3: Statutory Bodies

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|--|-------------------------|---------------|---------------|----------------------------|---------|-----------|---------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 228004 Maintenance Other | | 0 | | 200 | | | 200 |
| 273102 Incapacity, death benefits and and funeral expenses | | 0 | | 1,000 | | | 1,000 |
| Total Cost of Output 138201: | | 79,131 | 11,000 | 15,000 | | | 26,000 |
| Output:138202 LG procurement management services | | | | | | | |
| 211101 General Staff Salaries | | 13,867 | 26,500 | | | | 26,500 |
| 211103 Allowances | | 5,000 | | 6,500 | | | 6,500 |
| 213001 Medical Expenses(To Employees) | | 0 | | 200 | | | 200 |
| 213002 Incapacity, death benefits and funeral expenses | | 0 | | 500 | | | 500 |
| 221001 Advertising and Public Relations | | 6,268 | | 6,000 | | | 6,000 |
| 221002 Workshops and Seminars | | 0 | | 3,000 | | | 3,000 |
| 221008 Computer Supplies and IT Services | | 0 | | 2,500 | | | 2,500 |
| 221009 Welfare and Entertainment | | 400 | | 2,000 | | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,500 | | 2,000 | | | 2,000 |
| 221012 Small Office Equipment | | 0 | | 100 | | | 100 |
| 221017 Subscriptions | | 249 | | 131 | | | 131 |
| 222001 Telecommunications | | 0 | | 200 | | | 200 |
| 222002 Postage and Courier | | 0 | | 200 | | | 200 |
| 223003 Rent - Produced Assets to private entities | | 2,400 | | 1,200 | | | 1,200 |
| 224002 General Supply of Goods and Services | | 0 | | 7,100 | | | 7,100 |
| 227001 Travel Inland | | 2,200 | | 1,881 | | | 1,881 |
| 227004 Fuel, Lubricants and Oils | | 600 | | 0 | | | 0 |
| 228003 Maintenance Machinery, Equipment and Furniture | | 100 | | | | | 0 |
| 273102 Incapacity, death benefits and and funeral expenses | | 0 | | 500 | | | 500 |
| Total Cost of Output 138202: | | 33,583 | 26,500 | 34,012 | | | 60,512 |
| Output:138203 LG staff recruitment services | | | | | | | |
| 211101 General Staff Salaries | | 21,411 | 21,410 | | | | 21,410 |
| 211103 Allowances | | 3,018 | | 15,900 | | | 15,900 |
| 213001 Medical Expenses(To Employees) | | 0 | | 1,000 | | | 1,000 |
| 213002 Incapacity, death benefits and funeral expenses | | 500 | | 1,000 | | | 1,000 |
| 221004 Recruitment Expenses | | 700 | | | | | 0 |
| 221007 Books, Periodicals and Newspapers | | 0 | | 200 | | | 200 |
| 221008 Computer Supplies and IT Services | | 0 | | 4,500 | | | 4,500 |
| 221009 Welfare and Entertainment | | 600 | | 2,334 | | | 2,334 |
| 221011 Printing, Stationery, Photocopying and Binding | | 500 | | 2,000 | | | 2,000 |
| 221012 Small Office Equipment | | 0 | | 200 | | | 200 |
| 221017 Subscriptions | | 600 | | | | | 0 |
| 221410 DSC Chair's Salaries | | 23,400 | 23,400 | | | | 23,400 |
| 222001 Telecommunications | | 101 | | 100 | | | 100 |
| 222002 Postage and Courier | | 80 | | 100 | | | 100 |
| 223003 Rent - Produced Assets to private entities | | 3,000 | | | | | 0 |
| 224002 General Supply of Goods and Services | | 0 | | 6,400 | | | 6,400 |
| 227001 Travel Inland | | 1,000 | | 1,500 | | | 1,500 |
| 227004 Fuel, Lubricants and Oils | | 700 | | 610 | | | 610 |
| 228002 Maintenance - Vehicles | | 150 | | | | | 0 |
| 228003 Maintenance Machinery, Equipment and Furniture | | 0 | | 500 | | | 500 |
| Total Cost of Output 138203: | | 55,759 | 44,810 | 36,344 | | | 81,154 |
| Output:138204 LG Land management services | | | | | | | |
| 211101 General Staff Salaries | | 0 | 52,200 | | | | 52,200 |

Vote: 604 Napak District

Workplan 3: Statutory Bodies

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|-------------------------|---------------|----------------|----------------------------|------------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 211103 | Allowances | 4,467 | | 10,074 | | | 10,074 |
| 213001 | Medical Expenses(To Employees) | 0 | | 800 | | | 800 |
| 213002 | Incapacity, death benefits and funeral expenses | 0 | | 800 | | | 800 |
| 221001 | Advertising and Public Relations | 0 | | 100 | | | 100 |
| 221002 | Workshops and Seminars | 0 | | 2,468 | | | 2,468 |
| 221008 | Computer Supplies and IT Services | 0 | | 2,000 | | | 2,000 |
| 221009 | Welfare and Entertainment | 0 | | 800 | | | 800 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,200 | | 800 | | | 800 |
| 221012 | Small Office Equipment | 0 | | 200 | | | 200 |
| 222002 | Postage and Courier | 0 | | 100 | | | 100 |
| 224002 | General Supply of Goods and Services | 0 | | 1,500 | | | 1,500 |
| 227001 | Travel Inland | 2,120 | | 2,000 | | | 2,000 |
| 227004 | Fuel, Lubricants and Oils | 1,106 | | 1,700 | | | 1,700 |
| Total Cost of Output 138204: | | 8,892 | 52,200 | 23,342 | | | 75,542 |
| Output:138205 LG Financial Accountability | | | | | | | |
| 211103 | Allowances | 5,030 | | 15,560 | | | 15,560 |
| 213001 | Medical Expenses(To Employees) | 800 | | 1,000 | | | 1,000 |
| 213002 | Incapacity, death benefits and funeral expenses | 600 | | 1,000 | | | 1,000 |
| 221009 | Welfare and Entertainment | 400 | | 2,000 | | | 2,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 800 | | 100 | | | 100 |
| 222001 | Telecommunications | 150 | | 500 | | | 500 |
| 222002 | Postage and Courier | 60 | | 400 | | | 400 |
| 227001 | Travel Inland | 2,400 | | 2,400 | | | 2,400 |
| Total Cost of Output 138205: | | 10,240 | | 22,960 | | | 22,960 |
| Output:138206 LG Political and executive oversight | | | | | | | |
| 211101 | General Staff Salaries | 76,680 | 93,181 | | | | 93,181 |
| 211103 | Allowances | 17,000 | | 3,795 | | | 3,795 |
| 213001 | Medical Expenses(To Employees) | 1,000 | | 1,000 | | | 1,000 |
| 213002 | Incapacity, death benefits and funeral expenses | 1,000 | | 1,000 | | | 1,000 |
| 221001 | Advertising and Public Relations | 0 | | 200 | | | 200 |
| 221008 | Computer Supplies and IT Services | 0 | | 3,400 | | | 3,400 |
| 221009 | Welfare and Entertainment | 1,200 | | 0 | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 800 | | 2,000 | | | 2,000 |
| 221014 | Bank Charges and other Bank related costs | 0 | | 1,000 | | | 1,000 |
| 221017 | Subscriptions | 800 | | | | | 0 |
| 221444 | Salary and Gratuity for LG elected Political Leaders | 48,242 | | | | | 0 |
| 222001 | Telecommunications | 0 | | 440 | | | 440 |
| 222002 | Postage and Courier | 0 | | 100 | | | 100 |
| 227001 | Travel Inland | 10,150 | | 16,000 | | | 16,000 |
| 227002 | Travel Abroad | 2,000 | | 5,600 | | | 5,600 |
| 227004 | Fuel, Lubricants and Oils | 6,500 | | 18,000 | | | 18,000 |
| 228002 | Maintenance - Vehicles | 4,100 | | 9,000 | | | 9,000 |
| 273102 | Incapacity, death benefits and and funeral expenses | 1,100 | | | | | 0 |
| Total Cost of Output 138206: | | 170,572 | 93,181 | 61,535 | | | 154,716 |
| Output:138207 Standing Committees Services | | | | | | | |
| 211103 | Allowances | 17,200 | | 19,440 | | | 19,440 |
| 213001 | Medical Expenses(To Employees) | 0 | | 500 | | | 500 |
| 213002 | Incapacity, death benefits and funeral expenses | 0 | | 500 | | | 500 |

Vote: 604 Napak District

Workplan 3: Statutory Bodies

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|---|--|----------------|----------------|----------------------------|---------|-----------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 221009 Welfare and Entertainment | | 0 | | 1,200 | | | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | | 1,000 | | | 1,000 |
| 227001 Travel Inland | | 0 | | 1,000 | | | 1,000 |
| 227004 Fuel, Lubricants and Oils | | 1,600 | | 500 | | | 500 |
| | <i>Total Cost of Output 138207:</i> | 18,800 | | 24,140 | | | 24,140 |
| | Total Cost of Higher LG Services | 376,978 | 227,691 | 217,333 | | | 445,024 |
| | Total Cost of function Local Statutory Bodies | 376,978 | 227,691 | 217,333 | | | 445,024 |
| | Total Cost of Statutory Bodies | 376,978 | 227,691 | 217,333 | | | 445,024 |

Vote: 604 Napak District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 171,789 | 193,633 | 444,917 |
| Conditional transfers to Production and Marketing | 74,304 | 165,119 | 173,029 |
| District Unconditional Grant - Non Wage | 3,000 | 5,520 | 1,591 |
| NAADS (Districts) - Wage | | 0 | 171,735 |
| Transfer of District Unconditional Grant - Wage | 65,560 | 22,994 | 65,560 |
| Locally Raised Revenues | 2,000 | 0 | 5,000 |
| Conditional Grant to Agric. Ext Salaries | 26,925 | 0 | 28,002 |
| <i>Development Revenues</i> | 1,012,905 | 895,464 | 758,960 |
| Conditional Grant for NAADS | 872,089 | 848,890 | 708,960 |
| Donor Funding | 50,000 | 46,574 | 50,000 |
| Conditional transfers to Production and Marketing | 90,816 | 0 | |
| Total Revenues | 1,184,694 | 1,089,097 | 1,203,877 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 171,789 | 88,047 | 444,917 |
| Wage | 87,991 | 87,992 | 265,297 |
| Non Wage | 83,797 | 55 | 179,620 |
| <i>Development Expenditure</i> | 1,012,905 | 388,712 | 758,960 |
| Domestic Development | 962,905 | 388,712.009 | 708,960 |
| Donor Development | 50,000 | 0 | 50,000 |
| Total Expenditure | 1,184,694 | 476,759 | 1,203,877 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|----------|----------|----------------------------|------------------------------------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:018151 LLG Advisory Services (LLS)</i> | | | | | | |
| 263102 LG Unconditional grants(current) | 0 | 0 | 0 | 599,906 | 0 | 599,906 |
| Total LCIII: Iriiri Sub county | | | | | | 51,421 |
| LCII: Nabwal Parish LCI: Not Specified subcounty | | | | | Source:Conditional Grant for NAADS | 51,421 |
| Total LCIII: Lokopo sub county | | | | | | 102,841 |
| LCII: Lorikita LCI: Not Specified Subcounty | | | | | Source:Conditional Grant for NAADS | 102,841 |
| Total LCIII: Lopeei Sub County | | | | | | 51,421 |
| LCII: Lopeei Parish LCI: Not Specified subcounty | | | | | Source:Conditional Grant for NAADS | 51,421 |
| Total LCIII: Lorengechora Sub County | | | | | | 51,421 |
| LCII: Lolet Parish LCI: Not Specified subcounty | | | | | Source:Conditional Grant for NAADS | 51,421 |
| Total LCIII: Lorengechora Town council | | | | | | 68,561 |
| LCII: Lorengechora Ward A LCI: Not Specified subcounty | | | | | Source:Conditional Grant for NAADS | 68,561 |
| Total LCIII: Lotome Sub County | | | | | | 85,701 |
| LCII: Moruongora Parish LCI: Not Specified subcounty | | | | | Source:Conditional Grant for NAADS | 85,701 |
| Total LCIII: Matany Sub County | | | | | | 85,701 |
| LCII: Lokuwas Parish LCI: Not Specified Subcounty | | | | | Source:Conditional Grant for NAADS | 85,701 |
| Total LCIII: Ngoleriet Sub County | | | | | | 102,841 |
| LCII: Lokoreto Parish LCI: Not Specified SubCounty | | | | | Source:Conditional Grant for NAADS | 102,841 |
| 263329 NAADS | 763,035 | | | | | 0 |
| Total Cost of Output 018151: | 763,035 | 0 | 0 | 599,906 | 0 | 599,906 |

Vote: 604 Napak District

Workplan 4: Production and Marketing

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-----------------------------------|-------------------------|---------|---------|----------------------------|-----------|---------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Total Cost of Lower Local Services | | 763,035 | 0 | 0 | 599,906 | 0 | 599,906 |
| 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 | 35,535 | 171,735 | | | | 171,735 |
| Total Cost of Output 018101: | | 35,535 | 171,735 | | | | 171,735 |
| Output:018102 Technology Promotion and Farmer Advisory Services | | | | | | | |
| 224001 | Medical and Agricultural supplies | 0 | | | 109,054 | | 109,054 |
| 282101 | Donations | 56,054 | | | | | 0 |
| Total Cost of Output 018102: | | 56,054 | | | 109,054 | | 109,054 |
| Total Cost of Higher LG Services | | 91,589 | 171,735 | | 109,054 | | 280,789 |
| Total Cost of function Agricultural Advisory Services | | 854,624 | 171,735 | 0 | 708,960 | 0 | 880,695 |

LG Function 0182 District Production Services

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|---|-------------------------|--------|---------|----------------------------|-----------|---------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018201 District Production Management Services | | | | | | | |
| 211101 | General Staff Salaries | 52,456 | 93,562 | | | | 93,562 |
| 221003 | Staff Training | 0 | | 99,287 | | | 99,287 |
| 223003 | Rent - Produced Assets to private entities | 3,000 | | | | | 0 |
| 227001 | Travel Inland | 0 | | 4,000 | | | 4,000 |
| Total Cost of Output 018201: | | 55,456 | 93,562 | 103,287 | | | 196,849 |
| Output:018202 Crop disease control and marketing | | | | | | | |
| 223002 | Rates | 50,000 | | | | | 0 |
| Total Cost of Output 018202: | | 50,000 | | | | | 0 |
| Output:018202p PRDP-Crop disease control and marketing | | | | | | | |
| 224002 | General Supply of Goods and Services | 0 | | 76,333 | | | 76,333 |
| 228004 | Maintenance Other | 65,000 | | | | | 0 |
| Total Cost of Output 018202p: | | 65,000 | | 76,333 | | | 76,333 |
| Output:018203 Farmer Institution Development | | | | | | | |
| 282101 | Donations | 0 | | | | 50,000 | 50,000 |
| Total Cost of Output 018203: | | 0 | | | | 50,000 | 50,000 |
| Output:018204 Livestock Health and Marketing | | | | | | | |
| 211103 | Allowances | 14,698 | | | | | 0 |
| 221002 | Workshops and Seminars | 4,995 | | | | | 0 |
| 221003 | Staff Training | 6,502 | | | | | 0 |
| 221008 | Computer Supplies and IT Services | 2,000 | | | | | 0 |
| 221009 | Welfare and Entertainment | 1,000 | | | | | 0 |
| 221010 | Special Meals and Drinks | 800 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 3,000 | | | | | 0 |
| 228003 | Maintenance Machinery, Equipment and Furniture | 6,000 | | | | | 0 |
| 273102 | Incapacity, death benefits and and funeral expenses | 4,000 | | | | | 0 |
| Total Cost of Output 018204: | | 44,995 | | | | | 0 |
| Output:018209 Support to DATICs | | | | | | | |
| 211103 | Allowances | 22,118 | | | | | 0 |
| Total Cost of Output 018209: | | 22,118 | | | | | 0 |
| Total Cost of Higher LG Services | | 237,570 | 93,562 | 179,620 | | 50,000 | 323,182 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:018275 Vehicles & Other Transport Equipment | | | | | | | |

Vote: 604 Napak District

Workplan 4: Production and Marketing

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---------------------------|-------------------------|---------------|----------------|----------------------------|---------------|----------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 231004 | Transport Equipment | 23,000 | | | | | 0 |
| <i>Total Cost of Output 018275:</i> | | <i>23,000</i> | | | | | <i>0</i> |
| <i>Output:018279 Other Capital</i> | | | | | | | |
| 231002 | Residential Buildings | 15,000 | | | | | 0 |
| <i>Total Cost of Output 018279:</i> | | <i>15,000</i> | | | | | <i>0</i> |
| <i>Output:018282 Slaughter slab construction</i> | | | | | | | |
| 231001 | Non-Residential Buildings | 15,000 | | | | | 0 |
| <i>Total Cost of Output 018282:</i> | | <i>15,000</i> | | | | | <i>0</i> |
| Total Cost of Capital Purchases | | 53,000 | | | | | 0 |
| Total Cost of function District Production Services | | 290,570 | 93,562 | 179,620 | | 50,000 | 323,182 |

LG Function 0183 District Commercial Services

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---|-------------------------|----------------|----------------|----------------------------|---------------|------------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| <i>Output:018303 Market Linkage Services</i> | | | | | | | |
| 211103 | Allowances | 24,500 | | | | | 0 |
| 213002 | Incapacity, death benefits and funeral expenses | 2,000 | | | | | 0 |
| 221003 | Staff Training | 4,500 | | | | | 0 |
| 221008 | Computer Supplies and IT Services | 4,500 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | | | | | 0 |
| 221012 | Small Office Equipment | 1,000 | | | | | 0 |
| 221014 | Bank Charges and other Bank related costs | 1,000 | | | | | 0 |
| <i>Total Cost of Output 018303:</i> | | <i>39,500</i> | | | | | <i>0</i> |
| Total Cost of Higher LG Services | | 39,500 | | | | | 0 |
| Total Cost of function District Commercial Services | | 39,500 | | | | | 0 |
| Total Cost of Production and Marketing | | 1,184,694 | 265,297 | 179,620 | 708,960 | 50,000 | 1,203,877 |

Vote: 604 Napak District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,104,323 | 1,347,823 | 1,715,695 |
| Conditional Grant to PHC- Non wage | 91,595 | 91,595 | 91,595 |
| Conditional Grant to PHC Salaries | 405,908 | 565,602 | 1,012,906 |
| District Unconditional Grant - Non Wage | | 0 | 2,833 |
| Urban Unconditional Grant - Non Wage | | 0 | 1,541 |
| Other Transfers from Central Government | | 2,778 | |
| Transfer of District Unconditional Grant - Wage | | 81,027 | |
| Conditional Grant to NGO Hospitals | 606,820 | 606,820 | 606,820 |
| <i>Development Revenues</i> | 1,586,381 | 835,338 | 1,103,493 |
| Donor Funding | 619,209 | 185,662 | 376,650 |
| LGMSD (Former LGDP) | 115,801 | 10,933 | 61,418 |
| Unspent balances – Conditional Grants | 45,173 | 0 | |
| Conditional Grant to PHC - development | 806,198 | 638,743 | 665,425 |
| Total Revenues | 2,690,704 | 2,183,160 | 2,819,188 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,104,323 | 967,956 | 1,715,695 |
| Wage | 405,908 | 281,956 | 1,012,906 |
| Non Wage | 698,415 | 685,999 | 702,790 |
| <i>Development Expenditure</i> | 1,586,381 | 815,481 | 1,103,493 |
| Domestic Development | 967,172 | 629819.42 | 726,843 |
| Donor Development | 619,209 | 185,662 | 376,650 |
| Total Expenditure | 2,690,704 | 1,783,437 | 2,819,188 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

| <i>Thousand Uganda Shillings</i> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-----------------------------|----------------------------------|----------|---|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:088152 NGO Hospital Services (LLS.)</i> | | | | | | |
| 263101 LG Conditional grants(current) | 586,400 | | | | | 0 |
| 263102 LG Unconditional grants(current) | 0 | 0 | 586,403 | 0 | 0 | 586,403 |
| Total LCIII: Matany Sub County | | | | | | 586,403 |
| <i>LCII: Lokuwas Parish</i> | <i>LCI: Lolain</i> | <i>Matany Hospital</i> | | <i>Source:Conditional Grant to PHC- Non</i> | | 586,403 |
| Total Cost of Output 088152: | | 586,400 | 0 | 586,403 | 0 | 586,403 |
| <i>Output:088153 NGO Basic Healthcare Services (LLS)</i> | | | | | | |
| 263101 LG Conditional grants(current) | 20,179 | | | | | 0 |
| 263102 LG Unconditional grants(current) | 0 | 0 | 20,176 | 0 | 0 | 20,176 |
| Total LCIII: Ngoleriet Sub County | | | | | | 20,176 |
| <i>LCII: Lokoreto Parish</i> | <i>LCI: Kangole Complex</i> | <i>Kangole Health Centre III</i> | | <i>Source:Conditional Grant to PHC- Non</i> | | 20,176 |
| Total Cost of Output 088153: | | 20,179 | 0 | 20,176 | 0 | 20,176 |
| <i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | | | | |

Vote: 604 Napak District

Workplan 5: Health

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---|-----------------------------------|------------------|--------------------------------------|----------------------------|----------------|------------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263101 | LG Conditional grants(current) | 70,000 | 0 | 71,002 | 0 | 0 | 71,002 |
| Total LCIII: Iriiri Sub county | | LCIV: Bokora | | | | | 16,193 |
| LCII: Iriiri Parish | LCI: Not Specified | Iriiri health center III | | Source:Conditional Grant to PHC- Non | | 6,198 | |
| LCII: Nabwal Parish | LCI: Not Specified | Nabwal Health center II | | Source:Conditional Grant to PHC- Non | | 4,497 | |
| LCII: Tepeth Parish | LCI: Not Specified | Amedek Health center II | | Source:Conditional Grant to PHC- Non | | 5,498 | |
| Total LCIII: Lokopo sub county | | LCIV: Bokora | | | | | 11,212 |
| 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 | | 5,014 | |
| 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 | | | | | 20,505 |
| LCII: LOKUWAS | LCI: Lolain | Bokora HSD | | Source:Conditional Grant to PHC- Non | | 16,009 | |
| LCII: MORULINGA | LCI: Not Specified | Mourlinga Health center II | | Source:Conditional Grant to PHC- Non | | 4,497 | |
| Total LCIII: Ngoleriet | | LCIV: Bokora | | | | | 4,497 |
| LCII: Nawaikorot | LCI: Not Specified | Ngoleriet Health center II | | Source:Conditional Grant to PHC- Non | | 4,497 | |
| Total Cost of Output 088154: | | 70,000 | 0 | 71,002 | 0 | 0 | 71,002 |
| Total Cost of Lower Local Services | | 676,579 | 0 | 677,581 | 0 | 0 | 677,581 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088101 Healthcare Management Services | | | | | | | |
| 211101 | General Staff Salaries | 405,908 | 1,012,906 | | | | 1,012,906 |
| 211103 | Allowances | 414,392 | | 1,097 | | 56,649 | 57,746 |
| 213001 | Medical Expenses(To Employees) | 0 | | 2,500 | | | 2,500 |
| 213002 | Incapacity, death benefits and funeral expenses | 0 | | 2,000 | | | 2,000 |
| 221001 | Advertising and Public Relations | 0 | | 1,000 | | | 1,000 |
| 221002 | Workshops and Seminars | 155,445 | | 1,000 | | 100,001 | 101,001 |
| 221003 | Staff Training | 52,764 | | | | 0 | 0 |
| 221008 | Computer Supplies and IT Services | 0 | | | | 50,000 | 50,000 |
| 221009 | Welfare and Entertainment | 500 | | 1,000 | | 50,000 | 51,000 |
| 221010 | Special Meals and Drinks | 550 | | | | 50,000 | 50,000 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | | 2,500 | | 4,500 | 7,000 |
| 221012 | Small Office Equipment | 444 | | | | | 0 |
| 221014 | Bank Charges and other Bank related costs | 750 | | 1,000 | | 1,500 | 2,500 |
| 222001 | Telecommunications | 650 | | 500 | | | 500 |
| 222002 | Postage and Courier | 50 | | | | | 0 |
| 222003 | Information and Communications Technology | 0 | | 500 | | | 500 |
| 223003 | Rent - Produced Assets to private entities | 1,000 | | | | | 0 |
| 223004 | Guard and Security services | 0 | | 350 | | | 350 |
| 227001 | Travel Inland | 4,500 | | 5,373 | | | 5,373 |
| 227004 | Fuel, Lubricants and Oils | 3,000 | | 3,389 | | 10,000 | 13,389 |
| 228002 | Maintenance - Vehicles | 4,000 | | 3,000 | | | 3,000 |
| 273102 | Incapacity, death benefits and and funeral expenses | 1,000 | | | | | 0 |
| 282101 | Donations | 0 | | | | 54,000 | 54,000 |
| Total Cost of Output 088101: | | 1,046,953 | 1,012,906 | 25,209 | | 376,650 | 1,414,765 |
| Total Cost of Higher LG Services | | 1,046,953 | 1,012,906 | 25,209 | | 376,650 | 1,414,765 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:088172 Buildings & Other Structures (Administrative) | | | | | | | |

Vote: 604 Napak District

Workplan 5: Health

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|---------------------------|---|----------|--|----------------------------|-----------|----------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 231001 | Non-Residential Buildings | 381,069 | 0 | 0 | 0 | 0 | 0 |
| 231007 | Other Structures | 0 | 0 | 0 | 79,322 | 0 | 79,322 |
| Total LCIII: Iriiri Sub county | | LCIV: Bokora | | | | | 79,322 |
| LCII: Tepeth Parish | LCI: Amedek | Construction & rehabilitation of health centres in the | | Source: Conditional Grant to PHC - devel | | 79,322 | |
| Total Cost of Output 088172: | | 381,069 | 0 | 0 | 79,322 | 0 | 79,322 |
| Output:088175 Vehicles & Other Transport Equipment | | | | | | | |
| 231004 | Transport Equipment | 20,000 | 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: | | 20,000 | 0 | 0 | 20,000 | 0 | 20,000 |
| Output:088179 Other Capital | | | | | | | |
| 231007 | Other Structures | 0 | 0 | 0 | 90,995 | 0 | 90,995 |
| Total LCIII: Not Specified | | LCIV: Not Specified | | | | | 90,995 |
| LCII: Not Specified | LCI: Not Specified | OPD | | Source: Not Specified | | 90,995 | |
| Total Cost of Output 088179: | | 0 | 0 | 0 | 90,995 | 0 | 90,995 |
| Output:088180 Healthcentre construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 112,505 | 0 | 0 | 162,934 | 0 | 162,934 |
| Total LCIII: Iriiri Sub county | | LCIV: Bokora | | | | | 58,503 |
| LCII: Nabwal Parish | LCI: Ariamiriam | Construction of Nabwal HC II | | Source: LGMSD (Former LGDP) | | 58,503 | |
| Total LCIII: Lopeei Sub County | | LCIV: Bokora | | | | | 39,926 |
| LCII: Lokudumo Parish | LCI: Not Specified | Rehabilitation of Marternity Ward Lopeei Health Cen | | Source: LGMSD (Former LGDP) | | 39,926 | |
| Total LCIII: Matany Sub County | | LCIV: Bokora | | | | | 64,505 |
| LCII: Nakichumet Parish | LCI: Nakichumet Village | Construction of Nakichumet HCII | | Source: LGMSD (Former LGDP) | | 64,505 | |
| Total Cost of Output 088180: | | 112,505 | 0 | 0 | 162,934 | 0 | 162,934 |
| Output:088180p PRDP-Healthcentre construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 64,000 | 0 | 0 | 64,000 | 0 | 64,000 |
| Total LCIII: Iriiri Sub county | | LCIV: Bokora | | | | | 64,000 |
| LCII: Iriiri Parish | LCI: Not Specified | Construction of Naturumrum HCII, Rehabilitation of | | Source: Conditional Grant to PHC Salari | | 64,000 | |
| Total Cost of Output 088180p: | | 64,000 | 0 | 0 | 64,000 | 0 | 64,000 |
| Output:088181p PRDP-Staff houses construction and rehabilitation | | | | | | | |
| 231002 | Residential Buildings | 80,006 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 088181p: | | 80,006 | 0 | 0 | 0 | 0 | 0 |
| Output:088182 Maternity ward construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 15,532 | 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 Construction 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 | 26,140 | 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: | | 41,672 | 0 | 0 | 41,672 | 0 | 41,672 |
| Output:088183 OPD and other ward construction and rehabilitation | | | | | | | |

Vote: 604 Napak District

Workplan 5: Health

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|---------------------------|---|------------------|--|----------------------------|----------------|------------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 231001 | Non-Residential Buildings | 33,860 | 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 | |
| Total Cost of Output 088183: | | 33,860 | 0 | 0 | 33,860 | 0 | 33,860 |
| Output:088183p PRDP-OPD and other ward construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 172,700 | 0 | 0 | 172,700 | 0 | 172,700 |
| Total LCIII: Iriiri Sub county | | LCIV: Bokora | | | | | 172,700 |
| LCII: Iriiri Parish | LCI: Iriiri T/C | Construction of Paediatric ward First Phase | | Source: Conditional Grant to PHC - devel | | 172,700 | |
| Total Cost of Output 088183p: | | 172,700 | 0 | 0 | 172,700 | 0 | 172,700 |
| Output:088185p PRDP-Specialist health equipment and machinery | | | | | | | |
| 231007 | Other Structures | 61,360 | 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: | | 61,360 | 0 | 0 | 61,360 | 0 | 61,360 |
| Total Cost of Capital Purchases | | 967,172 | 0 | 0 | 726,843 | 0 | 726,843 |
| Total Cost of function Primary Healthcare | | 2,690,704 | 1,012,906 | 702,790 | 726,843 | 376,650 | 2,819,188 |
| Total Cost of Health | | 2,690,704 | 1,012,906 | 702,790 | 726,843 | 376,650 | 2,819,188 |

Vote: 604 Napak District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|--|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,693,999 | 1,625,936 | 2,253,174 |
| District Unconditional Grant - Non Wage | 12,761 | 5,773 | 22,186 |
| Conditional Grant to Secondary Education | 131,685 | 131,685 | 140,467 |
| Locally Raised Revenues | 5,000 | 5,000 | 20,911 |
| Other Transfers from Central Government | | 2,024 | |
| Transfer of District Unconditional Grant - Wage | 106,654 | 43,556 | 109,654 |
| Conditional transfers to School Inspection Grant | 4,998 | 4,998 | 9,899 |
| Conditional Grant to Tertiary Salaries | 16,605 | 16,605 | 46,480 |
| Conditional Grant to Secondary Salaries | 162,593 | 162,594 | 282,140 |
| Conditional Grant to Primary Education | 111,602 | 111,602 | 141,980 |
| Conditional Grant to Primary Salaries | 1,142,100 | 1,142,100 | 1,479,455 |
| <i>Development Revenues</i> | 528,541 | 342,731 | 466,356 |
| Construction of Secondary Schools | 0 | 0 | 100,000 |
| Donor Funding | 88,779 | 38,664 | 50,000 |
| LGMSD (Former LGDP) | | 20,558 | |
| Conditional Grant to SFG | 439,762 | 283,508 | 316,356 |
| Total Revenues | 2,222,540 | 1,968,667 | 2,719,530 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,693,999 | 1,415,661 | 2,253,175 |
| Wage | 1,427,953 | 1,171,839 | 1,917,730 |
| Non Wage | 266,046 | 243,822 | 335,445 |
| <i>Development Expenditure</i> | 528,541 | 129,170 | 466,356 |
| Domestic Development | 439,762 | 129,169.854 | 416,356 |
| Donor Development | 88,779 | 0 | 50,000 |
| Total Expenditure | 2,222,540 | 1,544,831 | 2,719,531 |

(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> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|----------------------------------|-------------------------|------|---------|----------------------------|-----------|-------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |

Output:078151 Primary Schools Services UPE (LLS)

Vote: 604 Napak District

Workplan 6: Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-----------------------------------|---|------------------|----------------|--|---------------|------------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263101 | LG Conditional grants(current) | 111,602 | 0 | 140,728 | 0 | 0 | 140,728 |
| Total LCIII: Iriiri Sub county | | LCIV: Bokora | | | | | 34,585 |
| LCII: Iriiri Parish | LCI: Lomaratoit PS | Lomaratoit P/S | | | Source: Conditional Grant to Primary Ed | | 1,832 |
| LCII: Iriiri Parish | LCI: Irrir Trading Centre | Kapat P/S | | | Source: Conditional Grant to Primary Ed | | 9,015 |
| LCII: Iriiri Parish | LCI: Kaurikiakine PS | Kaurikiakine P/S | | | Source: Conditional Grant to Primary Ed | | 4,848 |
| LCII: Iriiri Parish | LCI: Alekilek PS | Alekilek | | | Source: Conditional Grant to Primary Ed | | 3,709 |
| LCII: Nabwal Parish | LCI: Nabwal Ps | Nabwal P/S | | | Source: Conditional Grant to Primary Ed | | 3,776 |
| LCII: Nabwal Parish | LCI: Kodike PS | Kodike P/S | | | Source: Conditional Grant to Primary Ed | | 3,230 |
| LCII: Tepeth Parish | LCI: Amedek PS | Amedek P/S | | | Source: Conditional Grant to Primary Ed | | 1,730 |
| LCII: Tepeth Parish | LCI: Pilas PS | Pilas P/S | | | Source: Conditional Grant to Primary Sal | | 6,445 |
| Total LCIII: Lokopo sub county | | LCIV: Bokora | | | | | 25,582 |
| LCII: Akalale | LCI: Nakiceelet PS | Nakiceelet P/S | | | Source: Conditional Grant to Primary Ed | | 4,808 |
| LCII: Apeitolim | LCI: Apeitolim PS | Apeitolim P/S | | | Source: Conditional Grant to Primary Ed | | 6,998 |
| LCII: Apeitolim | LCI: Lokopo Trading Centre | Lokopo P/S | | | Source: Conditional Grant to Primary Ed | | 4,122 |
| LCII: Longalom | LCI: Longalom PS | Longalom P/S | | | Source: Conditional Grant to Primary Ed | | 9,654 |
| Total LCIII: Lopeei | | LCIV: Bokora | | | | | 4,595 |
| LCII: LOPEEI | LCI: Lopeei Trading Centre | Lopeei P/S | | | Source: Conditional Grant to Primary Ed | | 4,595 |
| Total LCIII: Lorengechora | | LCIV: Bokora | | | | | 9,116 |
| LCII: Cholicho | LCI: Cholchol PS | Cholichol P/S | | | Source: Conditional Grant to Primary Ed | | 3,277 |
| LCII: Lolet | LCI: Lorengechora Trading Centre | Lorengechora P/S | | | Source: Conditional Grant to Primary Ed | | 5,840 |
| Total LCIII: Lotome | | LCIV: Bokora | | | | | 13,804 |
| LCII: Lomuno | LCI: Lomuno Trading Centre | Lomuno P/S | | | Source: Conditional Grant to Primary Ed | | 4,621 |
| LCII: Moruongor | LCI: Lotome Girls PS | Lotome Girls P/S | | | Source: Conditional Grant to Primary Ed | | 3,796 |
| LCII: Moruongor | LCI: Lotome Boys PS | Lotome Boys P/S | | | Source: Conditional Grant to Primary Ed | | 5,387 |
| Total LCIII: Lotome Sub County | | LCIV: Bokora | | | | | 3,223 |
| LCII: Kalokengel Parish West Pa | LCI: Kalokengel PS | Kalokengel P/S | | | Source: Conditional Grant to Primary Sal | | 3,223 |
| Total LCIII: Matany | | LCIV: Bokora | | | | | 19,737 |
| LCII: Lokupoi | LCI: Lokupoi PS | Lokupoi P/S | | | Source: Conditional Grant to Primary Ed | | 5,487 |
| LCII: LOKUWAS | LCI: Matany Sub County H/Q | Matany P/S | | | Source: Conditional Grant to Primary Ed | | 4,675 |
| LCII: MORULINGA | LCI: Moruling PS near Morulinga H | Morulinga P/S | | | Source: Conditional Grant to Primary Ed | | 4,262 |
| LCII: MORULINGA | LCI: Lodoi PS | Lodoi P/S | | | Source: Conditional Grant to Primary Ed | | 5,314 |
| Total LCIII: Ngoleriet | | LCIV: Bokora | | | | | 30,084 |
| LCII: Kautakou | LCI: Kautakou PS | Kautakou P/S | | | Source: Conditional Grant to Primary Ed | | 3,077 |
| LCII: Lokoreto | LCI: Kangole Complex | Kangole Girls P/S | | | Source: Conditional Grant to Primary Ed | | 7,182 |
| LCII: Lokoreto | LCI: Kangole Complex | Kangole boys P/S | | | Source: Conditional Grant to Primary Ed | | 7,807 |
| LCII: Lokoreto | LCI: Kalotom PS | Kalotom P/S | | | Source: Conditional Grant to Primary Ed | | 7,124 |
| LCII: Nawaiikorot | LCI: Lokodiokodio PS | Lokodiokodio P/S | | | Source: Conditional Grant to Primary Ed | | 4,894 |
| Total Cost of Output 078151: | | 111,602 | 0 | 140,728 | 0 | 0 | 140,728 |
| Total Cost of Lower Local Services | | 111,602 | 0 | 140,728 | 0 | 0 | 140,728 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078101 Primary Teaching Services | | | | | | | |
| 211103 | Allowances | 30,029 | | | | 50,000 | 50,000 |
| 221405 | Primary Teachers' Salaries | 1,142,100 | 1,479,455 | | | | 1,479,455 |
| Total Cost of Output 078101: | | 1,172,129 | 1,479,455 | | | 50,000 | 1,529,455 |
| Total Cost of Higher LG Services | | 1,172,129 | 1,479,455 | | | 50,000 | 1,529,455 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078172 Buildings & Other Structures (Administrative) | | | | | | | |
| 231007 | Other Structures | 0 | 0 | 0 | 15,434 | 0 | 15,434 |
| Total LCIII: Matany Sub County | | LCIV: Bokora | | | | | 15,434 |
| LCII: Lokuwas Parish | LCI: Lokided District H/Q | Retention for education store at the District Head qu | | | Source: Conditional Grant to SFG | | 15,434 |
| Total Cost of Output 078172: | | 0 | 0 | 0 | 15,434 | 0 | 15,434 |
| Output:078180p PRDP-Classroom construction and rehabilitation | | | | | | | |

Vote: 604 Napak District

Workplan 6: Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|------------------------------|---|------------------|----------------------------------|----------------------------|---------------|------------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 231001 | Non-Residential Buildings | 206,945 | 0 | 0 | 117,826 | 0 | 117,826 |
| Total LCIII: Lorengechora Sub County | | LCIV: Bokora | | | | | 9,000 |
| LCII: Kokipurat Parish | LCI: Not Specified | Completion of two classrooms at kokipurat primary sc | | Source: Conditional Grant to SFG | | 9,000 | |
| Total LCIII: Lotome Sub County | | LCIV: Bokora | | | | | 6,000 |
| LCII: Moruongora Parish | LCI: Not Specified | Completion of 2 classrooms at ST Andrews SS Lotom | | Source: Conditional Grant to SFG | | 6,000 | |
| Total LCIII: Ngoleriet Sub County | | LCIV: Bokora | | | | | 102,826 |
| LCII: Lokoreto Parish | LCI: Not Specified | completion of renovation of kangole boys 4 classroom | | Source: Conditional Grant to SFG | | 22,826 | |
| LCII: Nawaikorot Parish | LCI: Not Specified | Completion of two classrooms at lomerimong p/s | | Source: Conditional Grant to SFG | | 20,000 | |
| LCII: Nawaikorot Parish | LCI: Longalom | Completion of Rehabilitaiaon of 3 classrooms at kalot | | Source: Conditional Grant to SFG | | 60,000 | |
| Total Cost of Output 078180p: | | 206,945 | 0 | 0 | 117,826 | 0 | 117,826 |
| Output:078181 Latrine construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 0 | 0 | 0 | 112,000 | 0 | 112,000 |
| Total LCIII: Lopeei Sub County | | LCIV: Bokora | | | | | 48,000 |
| LCII: Lokudumo Parish | LCI: Lomusia PS | Construction of 5 stance Latrine at Lomusia Primary | | Source: Conditional Grant to SFG | | 16,000 | |
| LCII: Nakwamoru Parish | LCI: Lorunget Primary school | Construction of 5 stance Latrine Lorunget Primary sc | | Source: Conditional Grant to SFG | | 16,000 | |
| LCII: Nakwamoru Parish | LCI: Loparpari PS | Construction of 5 stance Latrine at Loparipar Primar | | Source: Conditional Grant to SFG | | 16,000 | |
| Total LCIII: Lorengechora Sub County | | LCIV: Bokora | | | | | 16,000 |
| LCII: Kokipurat Parish | LCI: Kokipurat PS | Construction of 5 stance Latrine | | Source: Conditional Grant to SFG | | 16,000 | |
| Total LCIII: Lotome Sub County | | LCIV: Bokora | | | | | 32,000 |
| LCII: Kalokengel East Parish | LCI: Naacuka PS | Construction of 5 stance Latrine | | Source: Conditional Grant to SFG | | 16,000 | |
| LCII: Lomuno Parish | LCI: Lomuno Primary school | Construction of 5 stance Latrines at Lomuno Primary | | Source: Conditional Grant to SFG | | 16,000 | |
| Total LCIII: Ngoleriet Sub County | | LCIV: Bokora | | | | | 16,000 |
| LCII: Kautakou Parish | LCI: Kautakou PS | Construction of 5 stance | | Source: Conditional Grant to SFG | | 16,000 | |
| Total Cost of Output 078181: | | 0 | 0 | 0 | 112,000 | 0 | 112,000 |
| Output:078181p PRDP-Latrine construction and rehabilitation | | | | | | | |
| 231001 | Non-Residential Buildings | 105,607 | 0 | 0 | 10,662 | 0 | 10,662 |
| Total LCIII: Matany Sub County | | LCIV: Bokora | | | | | 10,662 |
| LCII: Lokuwas Parish | LCI: St. Daniel Comboni SSS | Completion of 5 stance latrine | | Source: Conditional Grant to SFG | | 10,662 | |
| Total Cost of Output 078181p: | | 105,607 | 0 | 0 | 10,662 | 0 | 10,662 |
| Output:078182 Teacher house construction and rehabilitation | | | | | | | |
| 231002 | Residential Buildings | 96,210 | 0 | 0 | 28,434 | 0 | 28,434 |
| Total LCIII: Ngoleriet Sub County | | LCIV: Bokora | | | | | 28,434 |
| LCII: Naitakwae Parish | LCI: Lokodiokodoi PS | Renovation of a 2 teachers house at Lokodiokodoi PS | | Source: Conditional Grant to SFG | | 28,434 | |
| Total Cost of Output 078182: | | 96,210 | 0 | 0 | 28,434 | 0 | 28,434 |
| Output:078182p PRDP-Teacher house construction and rehabilitation | | | | | | | |
| 231002 | Residential Buildings | 0 | 0 | 0 | 32,000 | 0 | 32,000 |
| Total LCIII: Lotome Sub County | | LCIV: Bokora | | | | | 32,000 |
| LCII: Kalokengel East Parish | LCI: Naacuka PS | Completion of a block housing 4 teachers at Naacuka | | Source: Conditional Grant to SFG | | 32,000 | |
| Total Cost of Output 078182p: | | 0 | 0 | 0 | 32,000 | 0 | 32,000 |
| Output:078183p PRDP-Provision of furniture to primary schools | | | | | | | |
| 231006 | Furniture and Fixtures | 31,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 078183p: | | 31,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | | 439,762 | 0 | 0 | 316,356 | 0 | 316,356 |
| Total Cost of function Pre-Primary and Primary Education | | 1,723,493 | 1,479,455 | 140,728 | 316,356 | 50,000 | 1,986,540 |

LG Function 0782 Secondary Education

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 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 | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--------------------------------|-------------------------|----------------|---|---|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263101 | LG Conditional grants(current) | 131,685 | 0 | 140,467 | 0 | 0 | 140,467 |
| Total LCIII: Lotome | | | | | | | 29,778 |
| LCII: Moruongor | | LCI: Not Specified | | St.Andrew Lotome S.S.S | Source:Conditional Grant to Secondary E | | 29,778 |
| Total LCIII: Matany | | | | | | | 45,403 |
| LCII: LOKUWAS | | LCI: Not Specified | | St Daniel Comboni S.S.S | Source:Conditional Grant to Secondary E | | 45,403 |
| Total LCIII: Ngoleriet | | | | | | | 65,286 |
| LCII: Lokoreto | | LCI: Not Specified | | Kangole Girls S.S.S | Source:Conditional Grant to Secondary E | | 65,286 |
| Total Cost of Output 078251: | | 131,685 | 0 | 140,467 | 0 | 0 | 140,467 |
| Total Cost of Lower Local Services | | 131,685 | 0 | 140,467 | 0 | 0 | 140,467 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078201 Secondary Teaching Services | | | | | | | |
| 221406 | Secondary Teachers' Salaries | 162,593 | 282,140 | | | | 282,140 |
| Total Cost of Output 078201: | | 162,593 | 282,140 | | | | 282,140 |
| Total Cost of Higher LG Services | | 162,593 | 282,140 | | | | 282,140 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078272 Buildings & Other Structures (Administrative) | | | | | | | |
| 231001 | Non-Residential Buildings | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total LCIII: Lotome Sub County | | | | | | | 100,000 |
| LCII: Moruongora Parish | | LCI: Not Specified | | Construction of a multi purpose Hall at St Andrews S. | Source:Construction of Secondary School | | 100,000 |
| Total Cost of Output 078272: | | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total Cost of function Secondary Education | | 294,278 | 282,140 | 140,467 | 100,000 | 0 | 522,607 |

LG Function 0783 Skills Development

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-----------------------------|-------------------------|---------------|---------|----------------------------|-----------|---------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078301 Tertiary Education Services | | | | | | | |
| 221404 | Tertiary Teachers' Salaries | 16,605 | 46,480 | | | | 46,480 |
| Total Cost of Output 078301: | | 16,605 | 46,480 | | | | 46,480 |
| Total Cost of Higher LG Services | | 16,605 | 46,480 | | | | 46,480 |
| Total Cost of function Skills Development | | 16,605 | 46,480 | | | | 46,480 |

LG Function 0784 Education & Sports Management and Inspection

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---|-------------------------|---------|---------|----------------------------|-----------|---------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:078401 Education Management Services | | | | | | | |
| 211101 | General Staff Salaries | 106,654 | 109,654 | | | | 109,654 |
| 213002 | Incapacity, death benefits and funeral expenses | 2,300 | | 2,400 | | | 2,400 |
| 221002 | Workshops and Seminars | 59,350 | | 300 | | 0 | 300 |
| 221005 | Hire of Venue (chairs, projector etc) | 300 | | 200 | | | 200 |
| 221007 | Books, Periodicals and Newspapers | 260 | | 160 | | | 160 |
| 221008 | Computer Supplies and IT Services | 400 | | 400 | | | 400 |
| 221009 | Welfare and Entertainment | 801 | | 801 | | | 801 |
| 221011 | Printing, Stationery, Photocopying and Binding | 600 | | 500 | | | 500 |
| 221012 | Small Office Equipment | 50 | | 50 | | | 50 |
| 221014 | Bank Charges and other Bank related costs | 386 | | 586 | | | 586 |
| 221017 | Subscriptions | 500 | | 500 | | | 500 |
| 222001 | Telecommunications | 100 | | | | | 0 |
| 227001 | Travel Inland | 1,500 | | 25,396 | | | 25,396 |
| 227004 | Fuel, Lubricants and Oils | 1,300 | | 4,000 | | | 4,000 |
| 228002 | Maintenance - Vehicles | 1,000 | | 1,500 | | | 1,500 |

Vote: 604 Napak District

Workplan 6: Education

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|--|--|------------------|----------------|----------------------------|---------|-----------|-----------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 228003 Maintenance Machinery, Equipment and Furniture | | 700 | | 400 | | | 400 |
| | Total Cost of Output 078401: | 176,201 | 109,654 | 37,193 | | 0 | 146,847 |
| Output:078402 Monitoring and Supervision of Primary & secondary Education | | | | | | | |
| 211103 Allowances | | 4,805 | | 4,899 | | | 4,899 |
| 227004 Fuel, Lubricants and Oils | | 0 | | 5,000 | | | 5,000 |
| | Total Cost of Output 078402: | 4,805 | | 9,899 | | | 9,899 |
| Output:078403 Sports Development services | | | | | | | |
| 211103 Allowances | | 2,114 | | 1,507 | | | 1,507 |
| 221002 Workshops and Seminars | | 800 | | 800 | | | 800 |
| 221005 Hire of Venue (chairs, projector etc) | | 600 | | 600 | | | 600 |
| 221009 Welfare and Entertainment | | 800 | | 800 | | | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 400 | | 500 | | | 500 |
| 221014 Bank Charges and other Bank related costs | | 43 | | 50 | | | 50 |
| 227001 Travel Inland | | 1,400 | | 2,400 | | | 2,400 |
| 227004 Fuel, Lubricants and Oils | | 1,000 | | 500 | | | 500 |
| | Total Cost of Output 078403: | 7,157 | | 7,157 | | | 7,157 |
| | Total Cost of Higher LG Services | 188,163 | 109,654 | 54,249 | | 0 | 163,904 |
| | Total Cost of function Education & Sports Management and Inspection | 188,163 | 109,654 | 54,249 | | 0 | 163,904 |
| Total Cost of Education | | 2,222,540 | 1,917,730 | 335,445 | 416,356 | 50,000 | 2,719,531 |

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 714,311 | 633,255 | 680,904 |
| Transfer of District Unconditional Grant - Wage | 88,547 | 71,226 | 91,547 |
| Roads Rehabilitation Grant | 156,800 | 101,087 | 123,393 |
| Other Transfers from Central Government | 460,940 | 460,942 | 460,940 |
| Locally Raised Revenues | 2,000 | 0 | 2,000 |
| District Unconditional Grant - Non Wage | 6,025 | 0 | 3,025 |
| <i>Development Revenues</i> | 4,188 | 4,764 | 5,348 |
| LGMSD (Former LGDP) | | 0 | 5,348 |
| Donor Funding | 4,188 | 4,764 | |
| Total Revenues | 718,499 | 638,019 | 686,252 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 694,311 | 632,406 | 680,904 |
| Wage | 88,547 | 71,226 | 91,547 |
| Non Wage | 605,765 | 561,180 | 589,357 |
| <i>Development Expenditure</i> | 4,188 | 4,764 | 5,348 |
| Domestic Development | | 0 | 5,348 |
| Donor Development | 4,188 | 4,764 | 0 |
| Total Expenditure | 698,499 | 637,170 | 686,252 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|----------|---------------|--|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| Output:048151 Community Access Road Maintenance (LLS) | | | | | | |
| 263104 Transfers to other gov't units(current) | 52,068 | 0 | 52,068 | 0 | 0 | 52,068 |
| Total LCIII: Iriiri Sub county | | | | | | 7,800 |
| LCII: Nabwal Parish LCI: Not Specified Sub County | | | | Source:Other Transfers from Central Go | | 7,800 |
| Total LCIII: Lokopo sub county | | | | | | 5,700 |
| LCII: Akalale LCI: Not Specified Sub County | | | | Source:Other Transfers from Central Go | | 5,700 |
| Total LCIII: Lopeei Sub County | | | | | | 6,488 |
| LCII: Lopeei Parish LCI: Not Specified Sub County | | | | Source:Other Transfers from Central Go | | 6,488 |
| Total LCIII: Lorengchora Sub County | | | | | | 9,200 |
| LCII: Cholichol Parish LCI: Not Specified Sub County | | | | Source:Other Transfers from Central Go | | 9,200 |
| Total LCIII: Lotome Sub County | | | | | | 10,300 |
| LCII: Lomuno Parish LCI: Not Specified Sub County | | | | Source:Other Transfers from Central Go | | 10,300 |
| Total LCIII: Matany Sub County | | | | | | 4,580 |
| LCII: Morulinga Parish LCI: Not Specified Sub County | | | | Source:Other Transfers from Central Go | | 4,580 |
| Total LCIII: Ngoleriet Sub County | | | | | | 8,000 |
| LCII: Lokoreto Parish LCI: Not Specified Sub County | | | | Source:Other Transfers from Central Go | | 8,000 |
| Total Cost of Output 048151: | 52,068 | 0 | 52,068 | 0 | 0 | 52,068 |
| Output:048155 Urban unpaved roads rehabilitation (other) | | | | | | |
| 263104 Transfers to other gov't units(current) | 73,671 | | | | | 0 |
| Total Cost of Output 048155: | 73,671 | | | | | 0 |
| Output:048156 Urban unpaved roads Maintenance (LLS) | | | | | | |

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---|---------------------------|---------------|----------------|--|-----------|----------------|
| Lower Local Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 263104 | Transfers to other gov't units(current) | 0 | 0 | 73,670 | 0 | 0 | 73,670 |
| Total LCIII: Lorengechora Town council | | LCIV: Bokora | | | | | 73,670 |
| LCII: Lorengechora Ward A | LCI: Not Specified | Lorengechora Town Council | | | Source:Other Transfers from Central Go | | 73,670 |
| Total Cost of Output 048156: | | 0 | 0 | 73,670 | 0 | 0 | 73,670 |
| Output:048158 District Roads Maintenance (URF) | | | | | | | |
| 263104 | Transfers to other gov't units(current) | 0 | 0 | 291,401 | 0 | 0 | 291,401 |
| Total LCIII: Matany Sub County | | LCIV: Bokora | | | | | 291,401 |
| LCII: Nakichumet Parish | LCI: Not Specified | District roads | | | Source:Other Transfers from Central Go | | 291,401 |
| 263312 | Conditional transfers to Road Maintenance | 262,872 | | | | | 0 |
| Total Cost of Output 048158: | | 262,872 | 0 | 291,401 | 0 | 0 | 291,401 |
| Output:048160 PRDP-District and Community Access Road Maintenance | | | | | | | |
| 263104 | Transfers to other gov't units(current) | 0 | 0 | 123,393 | 0 | 0 | 123,393 |
| Total LCIII: Matany Sub County | | LCIV: Bokora | | | | | 123,393 |
| LCII: Nakichumet Parish | LCI: Not Specified | District Roads | | | Source:Other Transfers from Central Go | | 123,393 |
| Total Cost of Output 048160: | | 0 | 0 | 123,393 | 0 | 0 | 123,393 |
| Total Cost of Lower Local Services | | 388,611 | 0 | 540,532 | 0 | 0 | 540,532 |
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:048101 Operation of District Roads Office | | | | | | | |
| 211101 | General Staff Salaries | 88,547 | 91,547 | | | | 91,547 |
| 211103 | Allowances | 15,000 | | 15,381 | 5,348 | | 20,729 |
| 221002 | Workshops and Seminars | 6,638 | | 1,696 | | | 1,696 |
| 221003 | Staff Training | 2,190 | | 1,000 | | | 1,000 |
| 221007 | Books, Periodicals and Newspapers | 708 | | 800 | | | 800 |
| 221009 | Welfare and Entertainment | 0 | | 1,500 | | | 1,500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,603 | | 3,603 | | | 3,603 |
| 221014 | Bank Charges and other Bank related costs | 626 | | 626 | | | 626 |
| 222001 | Telecommunications | 400 | | 400 | | | 400 |
| 223003 | Rent - Produced Assets to private entities | 6,000 | | 2,000 | | | 2,000 |
| 227001 | Travel Inland | 3,129 | | 5,700 | | | 5,700 |
| 227004 | Fuel, Lubricants and Oils | 4,250 | | 7,200 | | | 7,200 |
| 228002 | Maintenance - Vehicles | 3,800 | | 7,920 | | | 7,920 |
| 228003 | Maintenance Machinery, Equipment and Furniture | 500 | | 500 | | | 500 |
| 273102 | Incapacity, death benefits and and funeral expenses | 500 | | 500 | | | 500 |
| Total Cost of Output 048101: | | 134,890 | 91,547 | 48,826 | 5,348 | | 145,721 |
| Output:048102 Promotion of Community Based Management in Road Maintenance | | | | | | | |
| 211103 | Allowances | 10,453 | | | | | 0 |
| 227004 | Fuel, Lubricants and Oils | 2,013 | | | | | 0 |
| 228002 | Maintenance - Vehicles | 5,732 | | | | | 0 |
| Total Cost of Output 048102: | | 18,198 | | | | | 0 |
| Total Cost of Higher LG Services | | 153,088 | 91,547 | 48,826 | 5,348 | | 145,721 |
| Total Cost of function District, Urban and Community Access Roads | | 541,699 | 91,547 | 589,357 | 5,348 | 0 | 686,252 |
| Total Cost of Roads and Engineering | | 541,699 | 91,547 | 589,357 | 5,348 | 0 | 686,252 |

Vote: 604 Napak District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 20,000 | 20,000 | 23,000 |
| Sanitation and Hygiene | 20,000 | 20,000 | 23,000 |
| <i>Development Revenues</i> | 815,403 | 474,531 | 673,845 |
| Conditional transfer for Rural Water | 682,930 | 440,719 | 613,845 |
| Unspent balances – Conditional Grants | 16,000 | 0 | |
| LGMSD (Former LGDP) | 19,000 | 14,250 | |
| Donor Funding | 97,473 | 19,562 | 60,000 |
| Total Revenues | 835,403 | 494,531 | 696,845 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 20,000 | 18,434 | 23,000 |
| Wage | | 0 | 0 |
| Non Wage | 20,000 | 18,434 | 23,000 |
| <i>Development Expenditure</i> | 815,403 | 459,771 | 673,845 |
| Domestic Development | 717,930 | 454,969.438 | 613,845 |
| Donor Development | 97,473 | 4,802 | 60,000 |
| Total Expenditure | 835,403 | 478,206 | 696,845 |

(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> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|------|---------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:098101 Operation of the District Water Office</i> | | | | | | |
| 211103 Allowances | 11,724 | | | | | 0 |
| 227001 Travel Inland | 7,800 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 5,200 | | | 5,200 | | 5,200 |
| 228002 Maintenance - Vehicles | 5,800 | | | 8,700 | | 8,700 |
| Total Cost of Output 098101: | 30,524 | | | 13,900 | | 13,900 |
| <i>Output:098102 Supervision, monitoring and coordination</i> | | | | | | |
| 211103 Allowances | 25,000 | | | 21,629 | | 21,629 |
| 221014 Bank Charges and other Bank related costs | 0 | | | 900 | | 900 |
| 227001 Travel Inland | 0 | | | 9,750 | | 9,750 |
| 227004 Fuel, Lubricants and Oils | 6,177 | | | | | 0 |
| Total Cost of Output 098102: | 31,177 | | | 32,279 | | 32,279 |
| <i>Output:098103 Support for O&M of district water and sanitation</i> | | | | | | |
| 227001 Travel Inland | 4,276 | | | | | 0 |
| 227004 Fuel, Lubricants and Oils | 8,000 | | | | | 0 |
| 228001 Maintenance - Civil | 0 | | | 11,320 | | 11,320 |
| 228003 Maintenance Machinery, Equipment and Furniture | 4,000 | | | | | 0 |
| 228004 Maintenance Other | 2,000 | | | | | 0 |
| Total Cost of Output 098103: | 18,276 | | | 11,320 | | 11,320 |
| <i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i> | | | | | | |
| 211103 Allowances | 73,505 | | | 22,150 | 30,116 | 52,266 |
| 221002 Workshops and Seminars | 22,098 | | | | 12,098 | 12,098 |

Vote: 604 Napak District

Workplan 7b: Water

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--|---|----------|---------------|--|---------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 221005 | Hire of Venue (chairs, projector etc) | 1,904 | | | 1,500 | 904 | 2,404 |
| 221010 | Special Meals and Drinks | 6,326 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,808 | | | 2,000 | 1,808 | 3,808 |
| 227004 | Fuel, Lubricants and Oils | 20,075 | | | 6,866 | 15,075 | 21,941 |
| Total Cost of Output 098104: | | 126,716 | | | 32,516 | 60,000 | 92,516 |
| Output:098105 Promotion of Sanitation and Hygiene | | | | | | | |
| 211103 | Allowances | 15,000 | | 18,000 | | | 18,000 |
| 221005 | Hire of Venue (chairs, projector etc) | 500 | | 500 | | | 500 |
| 221011 | Printing, Stationery, Photocopying and Binding | 500 | | 500 | | | 500 |
| 227002 | Travel Abroad | 280 | | 280 | | | 280 |
| 227004 | Fuel, Lubricants and Oils | 3,720 | | 3,720 | | | 3,720 |
| 228001 | Maintenance - Civil | 19,000 | | | | | 0 |
| Total Cost of Output 098105: | | 39,000 | | 23,000 | | | 23,000 |
| Total Cost of Higher LG Services | | 245,692 | | 23,000 | 90,014 | 60,000 | 173,014 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:098175 Vehicles & Other Transport Equipment | | | | | | | |
| 231004 | Transport Equipment | 0 | 0 | 0 | 197,946 | 0 | 197,946 |
| Total LCIII: Matany Sub County | | LCIV: Bokora | | | 197,946 | | |
| LCII: Nakichumet Parish | LCI: Not Specified | Toyota land Cruiser Harp To Double Cabin Pick Up | | | Source:Other Transfers from Central Go | | |
| Total Cost of Output 098175: | | 0 | 0 | 0 | 197,946 | 0 | 197,946 |
| Output:098176 Office and IT Equipment (including Software) | | | | | | | |
| 231005 | Machinery and Equipment | 0 | 0 | 0 | 2,623 | 0 | 2,623 |
| Total LCIII: Matany Sub County | | LCIV: Bokora | | | 2,623 | | |
| LCII: Nakichumet Parish | LCI: Not Specified | Sony Digital camera | | | Source:Other Transfers from Central Go | | |
| LCII: Nakichumet Parish | LCI: Not Specified | Hp Laptop | | | Source:Other Transfers from Central Go | | |
| Total Cost of Output 098176: | | 0 | 0 | 0 | 2,623 | 0 | 2,623 |
| Output:098178 Furniture and Fixtures (Non Service Delivery) | | | | | | | |
| 231006 | Furniture and Fixtures | 0 | 0 | 0 | 800 | 0 | 800 |
| Total LCIII: Matany Sub County | | LCIV: Bokora | | | 800 | | |
| LCII: Nakichumet Parish | LCI: Not Specified | 00 | | | Source:Other Transfers from Central Go | | |
| Total Cost of Output 098178: | | 0 | 0 | 0 | 800 | 0 | 800 |
| Output:098179 Other Capital | | | | | | | |
| 231007 | Other Structures | 34,402 | 0 | 0 | 1,969 | 0 | 1,969 |
| Total LCIII: Not Specified | | LCIV: Bokora | | | 1,969 | | |
| LCII: Not Specified | LCI: All Sub Counties | Retention for Construction of Cattle Troughs | | | Source:Other Transfers from Central Go | | |
| Total Cost of Output 098179: | | 34,402 | 0 | 0 | 1,969 | 0 | 1,969 |
| Output:098180 Construction of public latrines in RGCs | | | | | | | |
| 231007 | Other Structures | 12,497 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 098180: | | 12,497 | 0 | 0 | 0 | 0 | 0 |
| Output:098180p PRDP-Construction of public latrines in RGCs | | | | | | | |
| 231007 | Other Structures | 13,200 | 0 | 0 | 8,116 | 0 | 8,116 |
| Total LCIII: Lokopo sub county | | LCIV: Bokora | | | 616 | | |
| LCII: Apeitolim | LCI: Not Specified | Retention for latrine Constructed at Apeitolim Tradin | | | Source:Other Transfers from Central Go | | |
| Total LCIII: Lopeei Sub County | | LCIV: Bokora | | | 7,500 | | |
| LCII: Lopeei Parish | LCI: Not Specified | Construction of 2 Stance VIP latrine at Lopeei Tradin | | | Source:Other Transfers from Central Go | | |
| Total Cost of Output 098180p: | | 13,200 | 0 | 0 | 8,116 | 0 | 8,116 |
| Output:098181 Spring protection | | | | | | | |
| 231007 | Other Structures | 20,690 | 0 | 0 | 20,690 | 0 | 20,690 |
| Total LCIII: Iriiri Sub county | | LCIV: Bokora | | | 20,690 | | |
| LCII: Tepeth Parish | LCI: Not Specified | Retention for Spring Protection | | | Source:Other Transfers from Central Go | | |
| Total Cost of Output 098181: | | 20,690 | 0 | 0 | 20,690 | 0 | 20,690 |

Vote: 604 Napak District

Workplan 7b: Water

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-----------------------------|--|----------|--|----------------------------|---------------|----------------|
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Total Cost of Output 098181: | | 20,690 | 0 | 0 | 20,690 | 0 | 20,690 |
| Output:098183 Borehole drilling and rehabilitation | | | | | | | |
| 231007 | Other Structures | 220,750 | 0 | 0 | 79,000 | 0 | 79,000 |
| Total LCIII: Not Specified | | LCIV: Bokora | | | | | 79,000 |
| LCII: Not Specified | LCI: Not Specified | Balance of payment for boreholes that were drilled in | | Source:Other Transfers from Central Go | | 79,000 | |
| Total Cost of Output 098183: | | 220,750 | 0 | 0 | 79,000 | 0 | 79,000 |
| Output:098183p PRDP-Borehole drilling and rehabilitation | | | | | | | |
| 231007 | Other Structures | 267,723 | 0 | 0 | 201,286 | 0 | 201,286 |
| Total LCIII: Iriiri Sub county | | LCIV: Bokora | | | | | 98,228 |
| LCII: Nabwal Parish | LCI: Not Specified | payment o for Boreholes drilled/Sighted in 2013/2014 | | Source:Other Transfers from Central Go | | 98,228 | |
| Total LCIII: Ngoleriet Sub County | | LCIV: Bokora | | | | | 22,028 |
| LCII: Lokoreto Parish | LCI: Not Specified | Deep Borehole Rehabilitation | | Source:Other Transfers from Central Go | | 22,028 | |
| Total LCIII: Not Specified | | LCIV: Bokora | | | | | 81,030 |
| LCII: Not Specified | LCI: Not Specified | Hdrogeological survey of new Boreholes | | Source:Other Transfers from Central Go | | 3,430 | |
| LCII: Not Specified | LCI: Not Specified | Deep Borehole drilling | | Source:Other Transfers from Central Go | | 77,600 | |
| Total Cost of Output 098183p: | | 267,723 | 0 | 0 | 201,286 | 0 | 201,286 |
| Output:098185p PRDP-Construction of dams | | | | | | | |
| 231007 | Other Structures | 20,448 | 0 | 0 | 11,400 | 0 | 11,400 |
| Total LCIII: Not Specified | | LCIV: Bokora | | | | | 11,400 |
| LCII: Not Specified | LCI: Lokopo, Matany & Lopei | Routine maintenance of Dams, Valley Tanks and Pon | | Source:Other Transfers from Central Go | | 11,400 | |
| Total Cost of Output 098185p: | | 20,448 | 0 | 0 | 11,400 | 0 | 11,400 |
| Total Cost of Capital Purchases | | 589,710 | 0 | 0 | 523,831 | 0 | 523,831 |
| Total Cost of function Rural Water Supply and Sanitation | | 835,403 | 0 | 23,000 | 613,845 | 60,000 | 696,845 |
| Total Cost of Water | | 835,403 | 0 | 23,000 | 613,845 | 60,000 | 696,845 |

Vote: 604 Napak District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 121,153 | 121,914 | 101,398 |
| Transfer of District Unconditional Grant - Wage | 25,901 | 24,312 | 25,901 |
| Locally Raised Revenues | 1,000 | 750 | 1,000 |
| District Unconditional Grant - Non Wage | 1,000 | 3,600 | 6,000 |
| Conditional Grant to District Natural Res. - Wetlands | 93,252 | 93,252 | 68,497 |
| <i>Development Revenues</i> | 71,392 | 114,310 | 40,000 |
| LGMSD (Former LGDP) | 1,500 | 94,978 | |
| Donor Funding | 69,892 | 19,332 | 40,000 |
| Total Revenues | 192,545 | 236,224 | 141,398 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 126,153 | 38,068 | 101,398 |
| Wage | 25,901 | 24,312 | 25,901 |
| Non Wage | 100,252 | 13,756 | 75,497 |
| <i>Development Expenditure</i> | 71,392 | 111,556 | 40,000 |
| Domestic Development | 1,500 | 76895.825 | 0 |
| Donor Development | 69,892 | 34,660 | 40,000 |
| Total Expenditure | 197,545 | 149,624 | 141,398 |

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|---------------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| Output:098301 District Natural Resource Management | | | | | | |
| 211101 General Staff Salaries | 25,901 | 25,901 | | | | 25,901 |
| 211103 Allowances | 0 | | 5,000 | | | 5,000 |
| Total Cost of Output 098301: | 25,901 | 25,901 | 5,000 | | | 30,901 |
| Output:098305 Forestry Regulation and Inspection | | | | | | |
| 211103 Allowances | 1,000 | | 1,450 | | | 1,450 |
| Total Cost of Output 098305: | 1,000 | | 1,450 | | | 1,450 |
| Output:098306 Community Training in Wetland management | | | | | | |
| 221002 Workshops and Seminars | 2,448 | | 2,448 | | | 2,448 |
| Total Cost of Output 098306: | 2,448 | | 2,448 | | | 2,448 |
| Output:098307 River Bank and Wetland Restoration | | | | | | |
| 211103 Allowances | 1,669 | | 1,669 | | | 1,669 |
| Total Cost of Output 098307: | 1,669 | | 1,669 | | | 1,669 |
| Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation | | | | | | |
| 211103 Allowances | 45,000 | | 19,795 | | | 19,795 |
| 221002 Workshops and Seminars | 45,135 | | 45,135 | | | 45,135 |
| Total Cost of Output 098308p: | 90,135 | | 64,930 | | | 64,930 |
| Output:098311 Infrastructure Planning | | | | | | |
| 225001 Consultancy Services- Short-term | 1,500 | | | | | 0 |
| 225002 Consultancy Services- Long-term | 69,892 | | | | 40,000 | 40,000 |
| Total Cost of Output 098311: | 71,392 | | | | 40,000 | 40,000 |
| Total Cost of Higher LG Services | 192,545 | 25,901 | 75,497 | | 40,000 | 141,398 |

Vote: 604 Napak District

Workplan 8: Natural Resources

| | | | | | | |
|---|---------|--------|--------|--|--------|---------|
| Total Cost of function Natural Resources Management | 192,545 | 25,901 | 75,497 | | 40,000 | 141,398 |
| Total Cost of Natural Resources | 192,545 | 25,901 | 75,497 | | 40,000 | 141,398 |

Vote: 604 Napak District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 481,009 | 122,668 | 159,924 |
| Other Transfers from Central Government | 331,079 | 0 | |
| Conditional Grant to Women Youth and Disability Gr: | 9,355 | 9,354 | 9,355 |
| Conditional transfers to Special Grant for PWDs | 19,532 | 19,532 | 19,532 |
| District Unconditional Grant - Non Wage | 13,000 | 4,500 | 20,000 |
| Conditional Grant to Functional Adult Lit | 10,256 | 10,256 | 10,256 |
| Locally Raised Revenues | 3,000 | 2,250 | 3,000 |
| Conditional Grant to Community Devt Assistants Non | 2,604 | 2,604 | 2,598 |
| Transfer of District Unconditional Grant - Wage | 92,182 | 74,172 | 95,182 |
| <i>Development Revenues</i> | 230,854 | 82,452 | 190,969 |
| LGMSD (Former LGDP) | 98,873 | 61,600 | 130,969 |
| Donor Funding | 131,981 | 20,852 | 60,000 |
| Total Revenues | 711,863 | 205,120 | 350,893 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 481,009 | 111,297 | 159,924 |
| Wage | 92,182 | 74,172 | 95,182 |
| Non Wage | 388,827 | 37,126 | 64,741 |
| <i>Development Expenditure</i> | 229,950 | 3,282 | 190,969 |
| Domestic Development | 97,969 | 3281.5 | 130,969 |
| Donor Development | 131,981 | 0 | 60,000 |
| Total Expenditure | 710,959 | 114,579 | 350,893 |

(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> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---------------------------|-------------|---------|-----------------------------------|-----------|----------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Lower Local Services | | | | | | |
| <i>Output:108151 Community Development Services for LLGs (LLS)</i> | | | | | | |
| 263204 Transfers to other gov't units(capital) | 0 | 0 | 0 | 130,969 | 0 | 130,969 |
| Total LCIII: Ngoleriet Sub County | LCIV: Bokora | | | | | 130,969 |
| <i>LCII: Lokoreto Parish</i> | <i>LCI: Not Specified</i> | <i>LLGs</i> | | <i>Source:LGMSD (Former LGDP)</i> | | <i>130,969</i> |
| 263309 Conditional transfers to Community Development Salaries | 97,969 | | | | | 0 |
| Total Cost of Output 108151: | 97,969 | 0 | 0 | 130,969 | 0 | 130,969 |
| Total Cost of Lower Local Services | 97,969 | 0 | 0 | 130,969 | 0 | 130,969 |
| Higher LG Services | | | | | | |
| <i>Output:108101 Operation of the Community Based Sevices Department</i> | | | | | | |
| 211101 General Staff Salaries | 74,275 | 77,275 | | | | 77,275 |
| 211103 Allowances | 20,216 | | 2,216 | | 15,000 | 17,216 |
| 213001 Medical Expenses(To Employees) | 200 | | 200 | | | 200 |
| 213002 Incapacity, death benefits and funeral expenses | 300 | | 300 | | | 300 |
| 221001 Advertising and Public Relations | 100 | | 100 | | | 100 |
| 221002 Workshops and Seminars | 200 | | 200 | | | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | | 600 | | | 600 |
| 221012 Small Office Equipment | 60 | | 60 | | | 60 |
| 221017 Subscriptions | 200 | | 200 | | | 200 |

Vote: 604 Napak District

Workplan 9: Community Based Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|--|-------------------------|----------------|---------------|----------------------------|---------|---------------|----------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 222001 Telecommunications | | 100 | | 100 | | | 100 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 100 | | 100 | | | 100 |
| 227001 Travel Inland | | 800 | | 10,794 | | | 10,794 |
| 227002 Travel Abroad | | 200 | | 200 | | | 200 |
| 227004 Fuel, Lubricants and Oils | | 600 | | 600 | | | 600 |
| 228002 Maintenance - Vehicles | | 300 | | 300 | | | 300 |
| 228003 Maintenance Machinery, Equipment and Furniture | | 300 | | 300 | | | 300 |
| 273102 Incapacity, death benefits and and funeral expenses | | 500 | | 500 | | | 500 |
| Total Cost of Output 108101: | | 99,051 | 77,275 | 16,770 | | 15,000 | 109,045 |
| Output:108102 Probation and Welfare Support | | | | | | | |
| 211101 General Staff Salaries | | 5,531 | 5,531 | | | | 5,531 |
| 211103 Allowances | | 83,381 | | 400 | | 45,000 | 45,400 |
| 213002 Incapacity, death benefits and funeral expenses | | 200 | | 200 | | | 200 |
| 221002 Workshops and Seminars | | 344 | | 344 | | | 344 |
| 221011 Printing, Stationery, Photocopying and Binding | | 200 | | 200 | | | 200 |
| 227001 Travel Inland | | 500 | | 500 | | | 500 |
| 227004 Fuel, Lubricants and Oils | | 300 | | 300 | | | 300 |
| 228003 Maintenance Machinery, Equipment and Furniture | | 80 | | 80 | | | 80 |
| 273102 Incapacity, death benefits and and funeral expenses | | 300 | | 300 | | | 300 |
| 282101 Donations | | 34,000 | | | | | 0 |
| Total Cost of Output 108102: | | 124,836 | 5,531 | 2,324 | | 45,000 | 52,855 |
| Output:108103 Social Rehabilitation Services | | | | | | | |
| 227001 Travel Inland | | 600 | | 600 | | | 600 |
| Total Cost of Output 108103: | | 600 | | 600 | | | 600 |
| Output:108104 Community Development Services (HLG) | | | | | | | |
| 211103 Allowances | | 1,604 | | 1,604 | | | 1,604 |
| Total Cost of Output 108104: | | 1,604 | | 1,604 | | | 1,604 |
| Output:108105 Adult Learning | | | | | | | |
| 211103 Allowances | | 6,099 | | 6,099 | | | 6,099 |
| 221002 Workshops and Seminars | | 3,500 | | 3,500 | | | 3,500 |
| 227001 Travel Inland | | 657 | | 657 | | | 657 |
| Total Cost of Output 108105: | | 10,256 | | 10,256 | | | 10,256 |
| Output:108107 Gender Mainstreaming | | | | | | | |
| 211101 General Staff Salaries | | 5,531 | 5,531 | | | | 5,531 |
| 221002 Workshops and Seminars | | 1,800 | | | | | 0 |
| 227001 Travel Inland | | 0 | | 1,800 | | | 1,800 |
| Total Cost of Output 108107: | | 7,331 | 5,531 | 1,800 | | | 7,331 |
| Output:108108 Children and Youth Services | | | | | | | |
| 221009 Welfare and Entertainment | | 1,500 | | 1,500 | | | 1,500 |
| Total Cost of Output 108108: | | 1,500 | | 1,500 | | | 1,500 |
| Output:108109 Support to Youth Councils | | | | | | | |
| 211103 Allowances | | 2,023 | | 2,023 | | | 2,023 |
| 227001 Travel Inland | | 1,719 | | 1,719 | | | 1,719 |
| Total Cost of Output 108109: | | 3,742 | | 3,742 | | | 3,742 |
| Output:108110 Support to Disabled and the Elderly | | | | | | | |
| 211103 Allowances | | 352,482 | | 21,403 | | | 21,403 |
| Total Cost of Output 108110: | | 352,482 | | 21,403 | | | 21,403 |
| Output:108112 Work based inspections | | | | | | | |
| 211101 General Staff Salaries | | 6,845 | 6,845 | | | | 6,845 |

Vote: 604 Napak District

Workplan 9: Community Based Services

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---------------|-------------------------|---------------|----------------|----------------------------|------------------|----------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 211103 | Allowances | 500 | | 500 | | | 500 |
| <i>Total Cost of Output 108112:</i> | | 7,345 | 6,845 | 500 | | | 7,345 |
| <i>Output:108113 Labour dispute settlement</i> | | | | | | | |
| 211103 | Allowances | 500 | | 500 | | | 500 |
| <i>Total Cost of Output 108113:</i> | | 500 | | 500 | | | 500 |
| <i>Output:108114 Reprmentation on Women's Councils</i> | | | | | | | |
| 211103 | Allowances | 2,023 | | 2,023 | | | 2,023 |
| 227001 | Travel Inland | 1,719 | | 1,719 | | | 1,719 |
| <i>Total Cost of Output 108114:</i> | | 3,742 | | 3,742 | | | 3,742 |
| Total Cost of Higher LG Services | | 612,990 | 95,182 | 64,741 | | 60,000 | 219,924 |
| Total Cost of function Community Mobilisation and Empowerment | | 710,959 | 95,182 | 64,741 | 130,969 | 60,000 | 350,893 |
| Total Cost of Community Based Services | | 710,959 | 95,182 | 64,741 | 130,969 | 60,000 | 350,893 |

Vote: 604 Napak District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 35,850 | 32,320 | 40,851 |
| Transfer of District Unconditional Grant - Wage | 15,850 | 26,320 | 18,850 |
| Locally Raised Revenues | 5,000 | 2,500 | 5,000 |
| District Unconditional Grant - Non Wage | 15,000 | 3,500 | 17,000 |
| <i>Development Revenues</i> | 72,297 | 31,296 | 44,046 |
| Unspent balances – Conditional Grants | 11,401 | 0 | |
| LGMSD (Former LGDP) | 17,546 | 17,206 | 10,696 |
| Donor Funding | 43,350 | 14,090 | 33,350 |
| Total Revenues | 108,148 | 63,616 | 84,897 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 35,850 | 29,231 | 40,851 |
| Wage | 15,850 | 26,320 | 18,850 |
| Non Wage | 20,000 | 2,912 | 22,000 |
| <i>Development Expenditure</i> | 72,297 | 13,970 | 44,046 |
| Domestic Development | 28,947 | 13,160 | 10,696 |
| Donor Development | 43,350 | 810 | 33,350 |
| Total Expenditure | 108,148 | 43,201 | 84,897 |

(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> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|----------------|----------------------------|------------------|---------------|
| Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| <i>Output:138301 Management of the District Planning Office</i> | | | | | | |
| 211101 General Staff Salaries | 15,850 | 18,850 | | | | 18,850 |
| 211103 Allowances | 50,206 | | 2,000 | 0 | 33,350 | 35,350 |
| 213001 Medical Expenses(To Employees) | 400 | | 1,500 | | | 1,500 |
| 213002 Incapacity, death benefits and funeral expenses | 400 | | 1,000 | | | 1,000 |
| 221002 Workshops and Seminars | 300 | | 0 | | | 0 |
| 221007 Books, Periodicals and Newspapers | 100 | | 1,200 | | | 1,200 |
| 221008 Computer Supplies and IT Services | 4,500 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | | 400 | | | 400 |
| 221014 Bank Charges and other Bank related costs | 120 | | 500 | | | 500 |
| 227001 Travel Inland | 4,573 | | 1,320 | | | 1,320 |
| 227004 Fuel, Lubricants and Oils | 400 | | 0 | | | 0 |
| 228002 Maintenance - Vehicles | 200 | | 200 | | | 200 |
| 228003 Maintenance Machinery, Equipment and Furniture | 1,273 | | | | | 0 |
| Total Cost of Output 138301: | 78,722 | 18,850 | 8,120 | 0 | 33,350 | 60,320 |
| <i>Output:138302 District Planning</i> | | | | | | |
| 211103 Allowances | 1,000 | | 1,000 | | | 1,000 |
| 221002 Workshops and Seminars | 100 | | 200 | | | 200 |
| 221009 Welfare and Entertainment | 401 | | 401 | | | 401 |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | | 300 | | | 300 |
| 221014 Bank Charges and other Bank related costs | 100 | | | | | 0 |

Vote: 604 Napak District

Workplan 10: Planning

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|---|---------------|-----------------------------------|----------------------------|---------------|---------------|
| Higher LG Services | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 227001 | Travel Inland | 700 | | 700 | | | 700 |
| Total Cost of Output 138302: | | 2,601 | | 2,601 | | | 2,601 |
| Output:138303 Statistical data collection | | | | | | | |
| 211103 | Allowances | 379 | | 379 | | | 379 |
| 221002 | Workshops and Seminars | 150 | | 150 | | | 150 |
| 221011 | Printing, Stationery, Photocopying and Binding | 100 | | 100 | | | 100 |
| 227001 | Travel Inland | 250 | | 250 | | | 250 |
| 227004 | Fuel, Lubricants and Oils | 150 | | 150 | | | 150 |
| Total Cost of Output 138303: | | 1,029 | | 1,029 | | | 1,029 |
| Output:138304 Demographic data collection | | | | | | | |
| 211103 | Allowances | 1,000 | | | | | 0 |
| 221002 | Workshops and Seminars | 1,000 | | 1,000 | | | 1,000 |
| 221003 | Staff Training | 1,400 | | 1,400 | | | 1,400 |
| Total Cost of Output 138304: | | 3,400 | | 2,400 | | | 2,400 |
| Output:138305 Project Formulation | | | | | | | |
| 211103 | Allowances | 500 | | | | | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | | 1,000 | | | 1,000 |
| Total Cost of Output 138305: | | 1,500 | | 1,000 | | | 1,000 |
| Output:138306 Development Planning | | | | | | | |
| 211103 | Allowances | 700 | | 700 | | | 700 |
| 221002 | Workshops and Seminars | 950 | | 950 | | | 950 |
| 221011 | Printing, Stationery, Photocopying and Binding | 700 | | 700 | | | 700 |
| Total Cost of Output 138306: | | 2,350 | | 2,350 | | | 2,350 |
| Output:138307 Management Information Systems | | | | | | | |
| 211103 | Allowances | 1,500 | | 1,000 | | | 1,000 |
| Total Cost of Output 138307: | | 1,500 | | 1,000 | | | 1,000 |
| Output:138308 Operational Planning | | | | | | | |
| 221002 | Workshops and Seminars | 1,500 | | 1,500 | | | 1,500 |
| Total Cost of Output 138308: | | 1,500 | | 1,500 | | | 1,500 |
| Output:138309 Monitoring and Evaluation of Sector plans | | | | | | | |
| 211103 | Allowances | 4,373 | | 600 | 5,196 | | 5,796 |
| 221011 | Printing, Stationery, Photocopying and Binding | 800 | | 800 | 0 | | 800 |
| 227004 | Fuel, Lubricants and Oils | 600 | | 600 | | | 600 |
| Total Cost of Output 138309: | | 5,773 | | 2,000 | 5,196 | | 7,196 |
| Total Cost of Higher LG Services | | 98,375 | 18,850 | 22,000 | 5,196 | 33,350 | 79,396 |
| Capital Purchases | | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Output:138376 Office and IT Equipment (including Software) | | | | | | | |
| 231005 | Machinery and Equipment | 9,773 | 0 | 0 | 5,500 | 0 | 5,500 |
| Total LCIII: Matany Sub County | | | | | | | 5,500 |
| <i>LCIV: Bokora</i> | | | | | | | |
| <i>LCII: Nakichumet Parish</i> | <i>LCI: Not Specified</i> | <i>Purchase of photocopier and digital camera</i> | | <i>Source:LGMSD (Former LGDP)</i> | | | |
| Total Cost of Output 138376: | | 9,773 | 0 | 0 | 5,500 | 0 | 5,500 |
| Total Cost of Capital Purchases | | 9,773 | 0 | 0 | 5,500 | 0 | 5,500 |
| Total Cost of function Local Government Planning Services | | 108,148 | 18,850 | 22,000 | 10,696 | 33,350 | 84,896 |
| Total Cost of Planning | | 108,148 | 18,850 | 22,000 | 10,696 | 33,350 | 84,896 |

Vote: 604 Napak District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2012/13 | | 2013/14 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end June | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 33,173 | 25,257 | 33,173 |
| Transfer of District Unconditional Grant - Wage | 8,173 | 16,125 | 11,173 |
| Locally Raised Revenues | 8,000 | 0 | 8,332 |
| District Unconditional Grant - Non Wage | 17,000 | 9,132 | 13,668 |
| Total Revenues | 33,173 | 25,257 | 33,173 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 33,173 | 19,094 | 33,173 |
| Wage | 8,173 | 16,125 | 11,173 |
| Non Wage | 25,000 | 2,970 | 22,000 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 33,173 | 19,094 | 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> | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|--------------|----------------------------|-----------|---------------|
| | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| Higher LG Services | | | | | | |
| <i>Output:148201 Management of Internal Audit Office</i> | | | | | | |
| 211101 General Staff Salaries | 8,173 | 11,173 | | | | 11,173 |
| 211103 Allowances | 0 | | 1,000 | | | 1,000 |
| 213002 Incapacity, death benefits and funeral expenses | 580 | | 200 | | | 200 |
| 221002 Workshops and Seminars | 0 | | 800 | | | 800 |
| 221008 Computer Supplies and IT Services | 1,000 | | 500 | | | 500 |
| 221009 Welfare and Entertainment | 800 | | 800 | | | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | | 600 | | | 600 |
| 221012 Small Office Equipment | 50 | | 230 | | | 230 |
| 221014 Bank Charges and other Bank related costs | 300 | | 400 | | | 400 |
| 221017 Subscriptions | 400 | | 400 | | | 400 |
| 222001 Telecommunications | 200 | | | | | 0 |
| 226001 Insurances | 0 | | 500 | | | 500 |
| 227001 Travel Inland | 2,900 | | 1,000 | | | 1,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | | 2,000 | | | 2,000 |
| 228002 Maintenance - Vehicles | 2,107 | | 607 | | | 607 |
| 228004 Maintenance Other | 1,400 | | 500 | | | 500 |
| Total Cost of Output 148201: | 20,710 | 11,173 | 9,537 | | | 20,710 |
| <i>Output:148202 Internal Audit</i> | | | | | | |
| 211103 Allowances | 2,123 | | 3,623 | | | 3,623 |
| 213001 Medical Expenses(To Employees) | 500 | | | | | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 500 | | | | | 0 |
| 221008 Computer Supplies and IT Services | 1,000 | | | | | 0 |
| 221009 Welfare and Entertainment | 1,200 | | | | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | | 1,000 | | | 1,000 |

Vote: 604 Napak District**Workplan 11: Internal Audit**

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | | |
|--|---|---------------|---------------|----------------------------|---------|-----------|---------------|
| | Higher LG Services | Total | Wage | N' Wage | GoU Dev | Donor Dev | Total |
| 221012 Small Office Equipment | | 40 | | | | | 0 |
| 221014 Bank Charges and other Bank related costs | | 500 | | 500 | | | 500 |
| 227001 Travel Inland | | 3,600 | | 3,600 | | | 3,600 |
| 227004 Fuel, Lubricants and Oils | | 1,200 | | 2,940 | | | 2,940 |
| 228002 Maintenance - Vehicles | | 800 | | 800 | | | 800 |
| | <i>Total Cost of Output 148202:</i> | <i>12,463</i> | | <i>12,463</i> | | | <i>12,463</i> |
| | Total Cost of Higher LG Services | 33,173 | 11,173 | 22,000 | | | 33,173 |
| | Total Cost of function Internal Audit Services | 33,173 | 11,173 | 22,000 | | | 33,173 |
| | Total Cost of Internal Audit | 33,173 | 11,173 | 22,000 | | | 33,173 |

Vote: 604 Napak District

C: Status of Arrears

| <i>UShs 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 todatte |
| 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 20111 |
| 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 | |

Vote: 604 Napak District
