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# **Vote: 604** Napak District

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## **Structure of LLG Budget Estimates - PART TWO**

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**A: Overview of Revenues by LLG**

**B: Detailed Estimates of LLG Revenues**

**C: Revenues and Expenditure by LLG**

**Vote: 604** Napak District**A: Overview of Revenues by LLG****(i) Expenditure Performance and Plans**

<b>Subcounty / Division</b>	<i>UShs Thousand</i>	<b>FY 2012/13 Approved Budget</b>	<b>FY 2013/14 Proposed Budget</b>
Iriiri Sub county		241,227	281,888
Lokopo sub county		234,696	154,659
Lopee Sub County		172,118	113,492
Lorengchora Sub County		145,783	89,673
Lorengchora Town council		303,351	364,396
Lotome Sub County		237,097	198,686
Matany Sub County		340,329	229,040
Ngoleriet Sub County		339,814	250,490
<b>Total Revenues</b>		<b>2,014,415</b>	<b>1,682,326</b>
<i>Wage</i>		235,566	125,194
<i>Non Wage</i>		726,597	693,028
<i>Domestic Development</i>		1,052,252	864,104
<i>Donor Development</i>		0	0

**Vote: 604** Napak District**B: Detailed Estimates of LLG Revenues**

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>179,023</b>		<b>72,601</b>
Locally Raised Revenues - Non sharable	3,500		3,583
Locally Raised Revenues	175,523		69,018
<b>2a. Discretionary Government Transfers</b>	<b>397,604</b>		<b>268,688</b>
Urban Unconditional Grant - Non Wage	49,819		27,645
Urban Equalisation Grant	15,049		12,287
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
Transfer of District Unconditional Grant - Wage	115,188		
District Unconditional Grant - Non Wage	97,170		103,562
<b>2b. Conditional Government Transfers</b>	<b>1,096,498</b>		<b>1,557,922</b>
Conditional Grant to Secondary Education	131,685		140,467
Conditional Grant to Primary Education	111,601		140,728
Conditional Grant to PHC- Non wage	70,000		70,000
Conditional Grant to NGO Hospitals	20,179		606,820
Conditional Grant for NAADS	763,033		599,906
<b>2c. Other Government Transfers</b>	<b>52,068</b>		<b>125,738</b>
Other Transfers from Central Government	52,068		125,738
<b>3. Local Development Grant</b>	<b>289,217</b>		<b>264,197</b>
LGMSD (Former LGDP)	289,217		264,197
<b>Total Revenues</b>	<b>2,014,411</b>		<b>2,289,146</b>

**Vote: 604** Napak District**C: Revenues and Expenditure by LLG****Iriiri Sub county****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>94,308</b>
Conditional Grant to PHC- Non wage	15,711
Conditional Grant to Primary Education	24,700
District Unconditional Grant - Non Wage	19,999
Locally Raised Revenues	26,097
Other Transfers from Central Government	7,800
<b>Development Revenues</b>	<b>187,581</b>
LGMSD (Former LGDP)	136,160
Conditional Grant for NAADS	51,421
<b>Total Revenues</b>	<b>281,888</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>94,308</b>
Wage	0
Non Wage	94,308
<b>Development Expenditure</b>	<b>187,581</b>
Domestic Development	187,581
Donor Development	0
<b>Total Expenditure</b>	<b>281,888</b>

**Vote: 604** Napak District**Lokopo sub county****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>42,472</b>
Conditional Grant to PHC- Non wage	10,703
Other Transfers from Central Government	5,700
Locally Raised Revenues	4,639
District Unconditional Grant - Non Wage	9,863
Conditional Grant to Primary Education	11,567
<b>Development Revenues</b>	<b>112,188</b>
Conditional Grant for NAADS	102,841
LGMSD (Former LGDP)	9,347
<b>Total Revenues</b>	<b>154,659</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>42,472</b>
Wage	0
Non Wage	42,472
<b>Development Expenditure</b>	<b>112,188</b>
Domestic Development	112,188
Donor Development	0
<b>Total Expenditure</b>	<b>154,659</b>

**Vote: 604** Napak District**Lopee Sub County****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>31,482</b>
District Unconditional Grant - Non Wage	9,863
Conditional Grant to PHC- Non wage	6,198
Other Transfers from Central Government	6,488
Locally Raised Revenues	4,415
Conditional Grant to Primary Education	4,518
<b>Development Revenues</b>	<b>82,010</b>
Conditional Grant for NAADS	51,421
LGMSD (Former LGDP)	30,590
<b>Total Revenues</b>	<b>113,492</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>31,482</b>
Wage	0
Non Wage	31,482
<b>Development Expenditure</b>	<b>82,010</b>
Domestic Development	82,010
Donor Development	0
<b>Total Expenditure</b>	<b>113,492</b>

**Vote: 604** Napak District**Lorengchora Sub County****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>33,062</b>
Conditional Grant to PHC- Non wage	6,198
Conditional Grant to Primary Education	7,950
District Unconditional Grant - Non Wage	9,000
Locally Raised Revenues	714
Other Transfers from Central Government	9,200
<b>Development Revenues</b>	<b>56,611</b>
Conditional Grant for NAADS	51,421
LGMSD (Former LGDP)	5,191
<b>Total Revenues</b>	<b>89,673</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>33,062</b>
Wage	0
Non Wage	33,062
<b>Development Expenditure</b>	<b>56,611</b>
Domestic Development	56,611
Donor Development	0
<b>Total Expenditure</b>	<b>89,673</b>

**Vote: 604** Napak District**Lorengchora Town council****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>295,835</b>
District Unconditional Grant - Non Wage	24,330
Locally Raised Revenues - Non sharable	3,583
Other Transfers from Central Government	73,670
Transfer of Urban Unconditional Grant - Wage	125,194
Urban Equalisation Grant	12,287
Urban Unconditional Grant - Non Wage	27,645
Conditional Grant to Primary Education	29,127
<b>Development Revenues</b>	<b>68,561</b>
Conditional Grant for NAADS	68,561
<b>Total Revenues</b>	<b>364,396</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>295,835</b>
Wage	125,194
Non Wage	170,642
<b>Development Expenditure</b>	<b>68,561</b>
Domestic Development	68,561
Donor Development	0
<b>Total Expenditure</b>	<b>364,396</b>



**Vote: 604** Napak District**Lotome Sub County****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>72,488</b>
Conditional Grant to Primary Education	14,274
Other Transfers from Central Government	10,300
Locally Raised Revenues	1,938
Conditional Grant to Secondary Education	29,778
Conditional Grant to PHC- Non wage	6,192
District Unconditional Grant - Non Wage	10,006
<b>Development Revenues</b>	<b>126,198</b>
LGMSD (Former LGDP)	40,497
Conditional Grant for NAADS	85,701
<b>Total Revenues</b>	<b>198,686</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>72,488</b>
Wage	0
Non Wage	72,488
<b>Development Expenditure</b>	<b>126,198</b>
Domestic Development	126,198
Donor Development	0
<b>Total Expenditure</b>	<b>198,686</b>

**Vote: 604** Napak District**Matany Sub County****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>739,570</b>
Conditional Grant to NGO Hospitals	606,820
District Unconditional Grant - Non Wage	16,000
Other Transfers from Central Government	4,580
Locally Raised Revenues	21,284
Conditional Grant to PHC- Non wage	20,499
Conditional Grant to Primary Education	24,984
Conditional Grant to Secondary Education	45,403
<b>Development Revenues</b>	<b>96,291</b>
Conditional Grant for NAADS	85,701
LGMSD (Former LGDP)	10,590
<b>Total Revenues</b>	<b>835,860</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>132,750</b>
Wage	0
Non Wage	132,750
<b>Development Expenditure</b>	<b>96,291</b>
Domestic Development	96,291
Donor Development	0
<b>Total Expenditure</b>	<b>229,040</b>

**Vote: 604** Napak District**Ngoleriet Sub County****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	<b>FY 2013/14</b>
	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>115,825</b>
Other Transfers from Central Government	8,000
Conditional Grant to PHC- Non wage	4,499
Conditional Grant to Primary Education	23,609
Conditional Grant to Secondary Education	65,286
District Unconditional Grant - Non Wage	4,500
Locally Raised Revenues	9,931
<b>Development Revenues</b>	<b>134,665</b>
Conditional Grant for NAADS	102,841
LGMSD (Former LGDP)	31,824
<b>Total Revenues</b>	<b>250,490</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>115,825</b>
Wage	0
Non Wage	115,825
<b>Development Expenditure</b>	<b>134,665</b>
Domestic Development	134,665
Donor Development	0
<b>Total Expenditure</b>	<b>250,490</b>

**Vote: 604** Napak District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****Iriiri Sub county*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>19,967</b>
District Unconditional Grant - Non Wage	10,432
Locally Raised Revenues	9,535
<b>Development Revenues</b>	<b>5,191</b>
LGMSD (Former LGDP)	5,191
<b>Total Revenues</b>	<b>25,157</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>19,967</b>
Wage	0
Non Wage	19,967
<b>Development Expenditure</b>	<b>5,191</b>
Domestic Development	5,191
Donor Development	0
<b>Total Expenditure</b>	<b>25,157</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>10,632</b>
Locally Raised Revenues	7,309
District Unconditional Grant - Non Wage	3,323
<b>Total Revenues</b>	<b>10,632</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,632</b>
Wage	0
Non Wage	10,632
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,632</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 604 Napak District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>10,000</b>
District Unconditional Grant - Non Wage	3,126
Locally Raised Revenues	6,874
<b>Total Revenues</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>10,000</b>
Wage	0
Non Wage	10,000
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,000</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,000</b>
District Unconditional Grant - Non Wage	625
Locally Raised Revenues	1,375
<b>Development Revenues</b>	<b>51,421</b>
Conditional Grant for NAADS	51,421
<b>Total Revenues</b>	<b>53,420</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,000</b>
Wage	0
Non Wage	2,000
<b>Development Expenditure</b>	<b>51,421</b>
Domestic Development	51,421
Donor Development	0
<b>Total Expenditure</b>	<b>53,420</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>17,142</b>
District Unconditional Grant - Non Wage	442
Conditional Grant to PHC- Non wage	15,711
Locally Raised Revenues	989
<b>Total Revenues</b>	<b>17,142</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>17,142</b>
Wage	0
Non Wage	17,142
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>17,142</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>25,059</b>
Locally Raised Revenues	16
Conditional Grant to Primary Education	24,700
District Unconditional Grant - Non Wage	343
<b>Total Revenues</b>	<b>25,059</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>25,059</b>
Wage	0
Non Wage	25,059
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>25,059</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,800
Other Transfers from Central Government	7,800
<b>Total Revenues</b>	<b>7,800</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,800
Wage	0
Non Wage	7,800
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,800</b>

### (ii) Details of Workplan Revenues and Expenditures

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	297
District Unconditional Grant - Non Wage	297
<b>Total Revenues</b>	<b>297</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	297
Wage	0
Non Wage	297
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>297</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>1,411</b>
District Unconditional Grant - Non Wage	1,411
<b>Development Revenues</b>	<b>130,969</b>
LGMSD (Former LGDP)	130,969
<b>Total Revenues</b>	<b>132,381</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>1,411</b>
Wage	0
Non Wage	1,411
<b>Development Expenditure</b>	<b>130,969</b>
Domestic Development	130,969
Donor Development	0
<b>Total Expenditure</b>	<b>132,381</b>

### (ii) Details of Workplan Revenues and Expenditures



**Vote: 604** Napak District**Lokopo sub county*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,821</b>
Locally Raised Revenues	1,856
District Unconditional Grant - Non Wage	2,965
<b>Development Revenues</b>	<b>9,347</b>
LGMSD (Former LGDP)	9,347
<b>Total Revenues</b>	<b>14,167</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,821</b>
Wage	0
Non Wage	4,821
<b>Development Expenditure</b>	<b>9,347</b>
Domestic Development	9,347
Donor Development	0
<b>Total Expenditure</b>	<b>14,167</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,092</b>
District Unconditional Grant - Non Wage	1,473
Locally Raised Revenues	619
<b>Total Revenues</b>	<b>2,092</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,092</b>
Wage	0
Non Wage	2,092
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,092</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 604 Napak District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	5,308
District Unconditional Grant - Non Wage	3,452
Locally Raised Revenues	1,856
<b>Total Revenues</b>	<b>5,308</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	5,308
Wage	0
Non Wage	5,308
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,308</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	309
Locally Raised Revenues	309
<b>Development Revenues</b>	<b>102,841</b>
Conditional Grant for NAADS	102,841
<b>Total Revenues</b>	<b>103,150</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	309
Wage	0
Non Wage	309
<b>Development Expenditure</b>	<b>102,841</b>
Domestic Development	102,841
Donor Development	0
<b>Total Expenditure</b>	<b>103,150</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>11,196</b>
District Unconditional Grant - Non Wage	493
Conditional Grant to PHC- Non wage	10,703
<b>Total Revenues</b>	<b>11,196</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>11,196</b>
Wage	0
Non Wage	11,196
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>11,196</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>12,060</b>
District Unconditional Grant - Non Wage	493
Conditional Grant to Primary Education	11,567
<b>Total Revenues</b>	<b>12,060</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>12,060</b>
Wage	0
Non Wage	12,060
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>12,060</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	5,700
Other Transfers from Central Government	5,700
<b>Total Revenues</b>	<b>5,700</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	5,700
Wage	0
Non Wage	5,700
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>5,700</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	493
District Unconditional Grant - Non Wage	493
<b>Total Revenues</b>	<b>493</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	493
Wage	0
Non Wage	493
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>493</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 604** Napak District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 <b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>493</b>
District Unconditional Grant - Non Wage	493
<b>Total Revenues</b>	<b>493</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>493</b>
Wage	0
Non Wage	493
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>493</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote: 604** Napak District**Lopee Sub County*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,376</b>
District Unconditional Grant - Non Wage	2,450
Locally Raised Revenues	1,926
<b>Development Revenues</b>	<b>30,590</b>
LGMSD (Former LGDP)	30,590
<b>Total Revenues</b>	<b>34,966</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,376</b>
Wage	0
Non Wage	4,376
<b>Development Expenditure</b>	<b>30,590</b>
Domestic Development	30,590
Donor Development	0
<b>Total Expenditure</b>	<b>34,966</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,700</b>
District Unconditional Grant - Non Wage	1,830
Locally Raised Revenues	870
<b>Total Revenues</b>	<b>2,700</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,700</b>
Wage	0
Non Wage	2,700
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,700</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 604 Napak District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,179
District Unconditional Grant - Non Wage	4,560
Locally Raised Revenues	1,619
<b>Total Revenues</b>	<b>6,179</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,179
Wage	0
Non Wage	6,179
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,179</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	51,421
Conditional Grant for NAADS	51,421
<b>Total Revenues</b>	<b>51,421</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	51,421
Domestic Development	51,421
Donor Development	0
<b>Total Expenditure</b>	<b>51,421</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,198</b>
Conditional Grant to PHC- Non wage	6,198
<b>Total Revenues</b>	<b>6,198</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,198</b>
Wage	0
Non Wage	6,198
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,198</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>4,518</b>
Conditional Grant to Primary Education	4,518
<b>Total Revenues</b>	<b>4,518</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>4,518</b>
Wage	0
Non Wage	4,518
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,518</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 604 Napak District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	6,488
Other Transfers from Central Government	6,488
<b>Total Revenues</b>	<b>6,488</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	6,488
Wage	0
Non Wage	6,488
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,488</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	1,023
District Unconditional Grant - Non Wage	1,023
<b>Total Revenues</b>	<b>1,023</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	1,023
Wage	0
Non Wage	1,023
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,023</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 604** Napak District**Lorengchora Sub County*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,114</b>
Locally Raised Revenues	114
District Unconditional Grant - Non Wage	2,000
<b>Development Revenues</b>	<b>5,191</b>
LGMSD (Former LGDP)	5,191
<b>Total Revenues</b>	<b>7,305</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,114</b>
Wage	0
Non Wage	2,114
<b>Development Expenditure</b>	<b>5,191</b>
Domestic Development	5,191
Donor Development	0
<b>Total Expenditure</b>	<b>7,305</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>2,400</b>
District Unconditional Grant - Non Wage	2,000
Locally Raised Revenues	400
<b>Total Revenues</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>2,400</b>
Wage	0
Non Wage	2,400
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,400</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 604 Napak District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,100
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	100
<b>Total Revenues</b>	<b>3,100</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,100
Wage	0
Non Wage	3,100
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,100</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	100
Locally Raised Revenues	100
<b>Development Revenues</b>	51,421
Conditional Grant for NAADS	51,421
<b>Total Revenues</b>	<b>51,521</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	100
Wage	0
Non Wage	100
<b>Development Expenditure</b>	51,421
Domestic Development	51,421
Donor Development	0
<b>Total Expenditure</b>	<b>51,521</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,198</b>
Conditional Grant to PHC- Non wage	6,198
<b>Total Revenues</b>	<b>6,198</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,198</b>
Wage	0
Non Wage	6,198
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,198</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>7,950</b>
Conditional Grant to Primary Education	7,950
<b>Total Revenues</b>	<b>7,950</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>7,950</b>
Wage	0
Non Wage	7,950
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,950</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	9,200
Other Transfers from Central Government	9,200
<b>Total Revenues</b>	<b>9,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	9,200
Wage	0
Non Wage	9,200
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>9,200</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	2,000
District Unconditional Grant - Non Wage	2,000
<b>Total Revenues</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	2,000
Wage	0
Non Wage	2,000
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>2,000</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 604** Napak District**Lorengchora Town council*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>137,781</b>
District Unconditional Grant - Non Wage	19,450
Transfer of Urban Unconditional Grant - Wage	82,116
Urban Equalisation Grant	12,287
Urban Unconditional Grant - Non Wage	20,346
Locally Raised Revenues - Non sharable	3,583
<b>Total Revenues</b>	<b>137,781</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>137,781</b>
Wage	82,116
Non Wage	55,665
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>137,781</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>35,510</b>
Urban Unconditional Grant - Non Wage	7,300
Transfer of Urban Unconditional Grant - Wage	28,210
<b>Total Revenues</b>	<b>35,510</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>35,510</b>
Wage	28,210
Non Wage	7,300
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>35,510</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 604 Napak District

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Development Revenues</i>	68,561
Conditional Grant for NAADS	68,561
<b>Total Revenues</b>	<b>68,561</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	68,561
Domestic Development	68,561
Donor Development	0
<b>Total Expenditure</b>	<b>68,561</b>

### (ii) Details of Workplan Revenues and Expenditures

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	1,541
District Unconditional Grant - Non Wage	1,541
<b>Total Revenues</b>	<b>1,541</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	1,541
Wage	0
Non Wage	1,541
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>1,541</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>29,127</b>
Conditional Grant to Primary Education	29,127
<b>Total Revenues</b>	<b>29,127</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>29,127</b>
Wage	0
Non Wage	29,127
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>29,127</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>77,010</b>
District Unconditional Grant - Non Wage	3,340
Other Transfers from Central Government	73,670
<b>Total Revenues</b>	<b>77,010</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>77,010</b>
Wage	0
Non Wage	77,010
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>77,010</b>

### (ii) Details of Workplan Revenues and Expenditures



# Vote: 604 Napak District

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	6,386
Transfer of Urban Unconditional Grant - Wage	6,386
<b>Total Revenues</b>	<b>6,386</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	6,386
Wage	6,386
Non Wage	0
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>6,386</b>

### (ii) Details of Workplan Revenues and Expenditures

## 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	8,481
Transfer of Urban Unconditional Grant - Wage	8,481
<b>Total Revenues</b>	<b>8,481</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	8,481
Wage	8,481
Non Wage	0
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,481</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 604** Napak District**Lotome Sub County*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>6,000</b>
Locally Raised Revenues	1,000
District Unconditional Grant - Non Wage	5,000
<b>Development Revenues</b>	<b>11,000</b>
LGMSD (Former LGDP)	11,000
<b>Total Revenues</b>	<b>17,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>6,000</b>
Wage	0
Non Wage	6,000
<b>Development Expenditure</b>	<b>11,000</b>
Domestic Development	11,000
Donor Development	0
<b>Total Expenditure</b>	<b>17,000</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>776</b>
Locally Raised Revenues	313
District Unconditional Grant - Non Wage	463
<b>Total Revenues</b>	<b>776</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>776</b>
Wage	0
Non Wage	776
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>776</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 604 Napak District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,625
Locally Raised Revenues	625
District Unconditional Grant - Non Wage	3,000
<b>Total Revenues</b>	<b>3,625</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,625
Wage	0
Non Wage	3,625
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,625</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	85,701
Conditional Grant for NAADS	85,701
<b>Total Revenues</b>	<b>85,701</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	85,701
Domestic Development	85,701
Donor Development	0
<b>Total Expenditure</b>	<b>85,701</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	6,392
Conditional Grant to PHC- Non wage	6,192
District Unconditional Grant - Non Wage	200
<b>Development Revenues</b>	29,497
LGMSD (Former LGDP)	29,497
<b>Total Revenues</b>	<b>35,889</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	6,392
Wage	0
Non Wage	6,392
<b>Development Expenditure</b>	29,497
Domestic Development	29,497
Donor Development	0
<b>Total Expenditure</b>	<b>35,889</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	44,452
Conditional Grant to Secondary Education	29,778
District Unconditional Grant - Non Wage	400
Conditional Grant to Primary Education	14,274
<b>Total Revenues</b>	<b>44,452</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	44,452
Wage	0
Non Wage	44,452
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>44,452</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	10,300
Other Transfers from Central Government	10,300
<b>Total Revenues</b>	<b>10,300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	10,300
Wage	0
Non Wage	10,300
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>10,300</b>

### (ii) Details of Workplan Revenues and Expenditures

## 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<i>Recurrent Revenues</i>	300
District Unconditional Grant - Non Wage	300
<b>Total Revenues</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<i>Recurrent Expenditure</i>	300
Wage	0
Non Wage	300
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>300</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	400
District Unconditional Grant - Non Wage	400
<b>Total Revenues</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	400
Wage	0
Non Wage	400
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>400</b>

### (ii) Details of Workplan Revenues and Expenditures

## 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	243
District Unconditional Grant - Non Wage	243
<b>Total Revenues</b>	<b>243</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	243
Wage	0
Non Wage	243
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>243</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 604** Napak District**Matany Sub County*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	29,783
Locally Raised Revenues	13,783
District Unconditional Grant - Non Wage	16,000
<b>Development Revenues</b>	10,590
LGMSD (Former LGDP)	10,590
<b>Total Revenues</b>	<b>40,373</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	29,783
Wage	0
Non Wage	29,783
<b>Development Expenditure</b>	10,590
Domestic Development	10,590
Donor Development	0
<b>Total Expenditure</b>	<b>40,373</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,706
Locally Raised Revenues	3,706
<b>Total Revenues</b>	<b>3,706</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,706
Wage	0
Non Wage	3,706
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,706</b>

**(ii) Details of Workplan Revenues and Expenditures**

**Vote: 604** Napak District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	3,795
Locally Raised Revenues	3,795
<b>Total Revenues</b>	<b>3,795</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	3,795
Wage	0
Non Wage	3,795
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>3,795</b>

**(ii) Details of Workplan Revenues and Expenditures****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	85,701
Conditional Grant for NAADS	85,701
<b>Total Revenues</b>	<b>85,701</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	0
Wage	0
Non Wage	0
<b>Development Expenditure</b>	85,701
Domestic Development	85,701
Donor Development	0
<b>Total Expenditure</b>	<b>85,701</b>

**(ii) Details of Workplan Revenues and Expenditures**



# Vote: 604 Napak District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>627,319</b>
Conditional Grant to PHC- Non wage	20,499
Conditional Grant to NGO Hospitals	606,820
<b>Total Revenues</b>	<b>627,319</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>20,499</b>
Wage	0
Non Wage	20,499
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>20,499</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	<b>70,387</b>
Conditional Grant to Secondary Education	45,403
Conditional Grant to Primary Education	24,984
<b>Total Revenues</b>	<b>70,387</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>70,387</b>
Wage	0
Non Wage	70,387
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>70,387</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,580
Other Transfers from Central Government	4,580
<b>Total Revenues</b>	<b>4,580</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,580
Wage	0
Non Wage	4,580
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,580</b>

### (ii) Details of Workplan Revenues and Expenditures

**Vote: 604** Napak District**Ngoleriet Sub County*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	2,800
Locally Raised Revenues	2,800
<b>Development Revenues</b>	31,824
LGMSD (Former LGDP)	31,824
<b>Total Revenues</b>	<b>34,624</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	2,800
Wage	0
Non Wage	2,800
<b>Development Expenditure</b>	31,824
Domestic Development	31,824
Donor Development	0
<b>Total Expenditure</b>	<b>34,624</b>

**(ii) Details of Workplan Revenues and Expenditures****2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,174
District Unconditional Grant - Non Wage	1,500
Locally Raised Revenues	2,674
<b>Total Revenues</b>	<b>4,174</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,174
Wage	0
Non Wage	4,174
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,174</b>

**(ii) Details of Workplan Revenues and Expenditures**

# Vote: 604 Napak District

## 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	7,457
District Unconditional Grant - Non Wage	3,000
Locally Raised Revenues	4,457
<b>Total Revenues</b>	<b>7,457</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	7,457
Wage	0
Non Wage	7,457
<b>Development Expenditure</b>	<b>0</b>
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>7,457</b>

### (ii) Details of Workplan Revenues and Expenditures

## 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Development Revenues</b>	102,841
Conditional Grant for NAADS	102,841
<b>Total Revenues</b>	<b>102,841</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	<b>0</b>
Wage	0
Non Wage	0
<b>Development Expenditure</b>	<b>102,841</b>
Domestic Development	102,841
Donor Development	0
<b>Total Expenditure</b>	<b>102,841</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	4,499
Conditional Grant to PHC- Non wage	4,499
<b>Total Revenues</b>	<b>4,499</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	4,499
Wage	0
Non Wage	4,499
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>4,499</b>

### (ii) Details of Workplan Revenues and Expenditures

## 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	88,895
Conditional Grant to Secondary Education	65,286
Conditional Grant to Primary Education	23,609
<b>Total Revenues</b>	<b>88,895</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	88,895
Wage	0
Non Wage	88,895
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>88,895</b>

### (ii) Details of Workplan Revenues and Expenditures

# Vote: 604 Napak District

## 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>	
<b>Recurrent Revenues</b>	8,000
Other Transfers from Central Government	8,000
<b>Total Revenues</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>	
<b>Recurrent Expenditure</b>	8,000
Wage	0
Non Wage	8,000
<b>Development Expenditure</b>	0
Domestic Development	0
Donor Development	0
<b>Total Expenditure</b>	<b>8,000</b>

### (ii) Details of Workplan Revenues and Expenditures