

VOTE: 907 Napak District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		180,000
o/w Higher Local Government		94,250
o/w Lower Local Government		85,750
Discretionary Government Transfers		4,176,613
o/w Higher Local Government		3,729,845
o/w Lower Local Government		446,768
Conditional Government Transfers		13,056,274
o/w Higher Local Government		13,056,274
o/w Lower Local Government		0
Other Government Transfers		1,932,991
o/w Higher Local Government		1,932,991
o/w Lower Local Government		0
External Financing		1,511,783
o/w Higher Local Government		1,511,783
o/w Lower Local Government		0
Grand Total		20,857,661
	o/w Higher Local Government	20,325,142
	o/w Lower Local Government	532,518

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		180,000
Agency Fees		15,000
Animal and Crop Husbandry related Levies		20,000
Business licenses		4,500
Inspection Fees		1,258
Land Fees		15,000
Local Hotel Tax		1,000
Local Services Tax-Payable By Individuals		26,000
Market /Gate Charges		12,000
Miscellaneous receipts/income		20,000
Other fees e.g. street parking fees		45,902
Other Licence fees		4,000
Property related Duties/Fees		4,840
Registration fees for Documents and Businesses		3,500
Vehicle Parking Fees		7,000
Discretionary Government Transfers		4,176,613
District Discretionary Equalisation Development Grant		314,061
District Unconditional Grant Non-Wage		793,565
District Unconditional Grant Wage		2,249,529
Urban Discretionary Equalisation Development Grant		17,196
Urban Unconditional Grant Wage		718,585
Urban Unconditional Non-Wage		83,676
Conditional Government Transfers		13,056,274
Programme Conditional Grant - Development		3,206,251
Programme Conditional Grant - Wage Recurrent		7,913,451
Sector Conditional Grant (Non-Wage)		1,921,757
Transitional Conditional Grant - Development		14,815
Other Government Transfers		1,932,991
Development Initiative for Northern Uganda (DINU)		56,668
Northern Uganda Social Action Fund (NUSAF)		1,314,872
Results Based Financing (RBF)		11,431
Support to PLE (UNEB)		5,000
Uganda Road Fund (URF)		484,245
Uganda Sanitation Fund (USF)		42,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Women Entrepreneurship Program(UWEP)	18,774
External Financing	1,511,783
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	28,000
Global Alliance for Vaccines and Immunization (GAVI)	73,095
United Nations Children Fund (UNICEF)	1,330,688
United Nations Population Fund (UNPF)	80,000
Total Revenues Shares	20,857,661

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,099,826	0	0	0	1,099,826
o/w: Wage:	604,477	0	0	0	604,477
Non-Wage Recurrent:	214,257	0	0	0	214,257
Development:	281,092	0	0	0	281,092
TOURISM DEVELOPMENT	1,907	0	0	0	1,907
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,907	0	0	0	1,907
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	747,049	8,000	0	0	914,233
o/w: Wage:	154,805	0	0	0	154,805
Non-Wage Recurrent:	117,375	8,000	0	0	125,375
Development:	474,869	0	0	159,184	634,053
PRIVATE SECTOR DEVELOPMENT	63,886	0	0	0	63,886
o/w: Wage:	47,547	0	0	0	47,547
Non-Wage Recurrent:	16,339	0	0	0	16,339
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	147,375	0	484,245	0	631,620
o/w: Wage:	147,375	0	0	0	147,375
Non-Wage Recurrent:	0	0	484,245	0	484,245
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	11,296,459	0	77,205	0	12,726,263
o/w: Wage:	7,474,766	0	0	0	7,474,766
Non-Wage Recurrent:	1,338,587	0	77,205	0	1,415,793
Development:	2,483,106	0	0	1,352,599	3,835,705
PUBLIC SECTOR TRANSFORMATION	2,697,070	110,250	1,314,872	0	4,122,192
o/w: Wage:	1,812,603	0	0	0	1,812,603
Non-Wage Recurrent:	596,522	110,250	1,314,872	0	2,021,644
Development:	287,945	0	0	0	287,945
COMMUNITY MOBILIZATION AND MINDSET CHANGE	189,686	8,000	0	0	197,686
o/w: Wage:	180,000	0	0	0	180,000

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	9,686	8,000	0	0	17,686
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	678,575	33,750	0	0	712,325
o/w: Wage:	297,430	0	0	0	297,430
Non-Wage Recurrent:	381,145	33,750	0	0	414,895
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	311,055	20,000	56,668	0	387,723
o/w: Wage:	162,562	0	0	0	162,562
Non-Wage Recurrent:	123,180	20,000	56,668	0	199,848
Development:	25,312	0	0	0	25,312
Grand Total	17,232,887	180,000	1,932,991	0	20,857,661
Grand Total Wage	10,881,566	0	0	0	10,881,566
Grand Total Non-Wage Recurrent	2,798,998	180,000	1,932,991	0	4,911,989
Grand Total Development	3,552,323	0	0	1,511,783	5,064,106

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	4,106,431
o/w Higher Local Government	3,573,913
o/w Lower Local Government	532,518
Finance	253,230
o/w Higher Local Government	253,230
o/w Lower Local Government	0
Statutory bodies	686,995
o/w Higher Local Government	686,995
o/w Lower Local Government	0
Production and Marketing	1,099,826
o/w Higher Local Government	1,099,826
o/w Lower Local Government	0
Health	4,625,447
o/w Higher Local Government	4,625,447
o/w Lower Local Government	0
Education	7,797,685
o/w Higher Local Government	7,797,685
o/w Lower Local Government	0
Roads and Engineering	631,620
o/w Higher Local Government	631,620
o/w Lower Local Government	0
Water	733,372
o/w Higher Local Government	733,372
o/w Lower Local Government	0
Natural Resources	180,861
o/w Higher Local Government	180,861
o/w Lower Local Government	0
Community Based Services	500,818
o/w Higher Local Government	500,818
o/w Lower Local Government	0
Planning	134,493
o/w Higher Local Government	134,493
o/w Lower Local Government	0
Internal Audit	41,091
o/w Higher Local Government	41,091

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	65,793
o/w Higher Local Government	65,793
o/w Lower Local Government	0
Grand Total	20,857,661
o/w Higher Local Government	20,325,142
o/w: Wage:	10,881,566
Non-Wage Recurrent:	4,584,165
Domestic Devt:	3,347,629
External Financing:	1,511,783
o/w Lower Local Government	532,518
o/w: Wage:	0
Non-Wage Recurrent:	327,824
Domestic Devt:	204,695
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,818,486
Urban Unconditional Grant Wage	718,585
District Unconditional Grant Non-Wage	107,444
District Unconditional Grant Wage	1,094,018
Locally Raised Revenues	25,400
Other Transfers from Central Government	1,314,872
Multi-Sectoral Transfers to LLGs_NonWage	327,824
Sector Conditional Grant (Non-Wage)	230,344
Development Revenues	287,945
District Discretionary Equalisation Development Grant	83,250
Multi-Sectoral Transfers to LLGs_Gou	204,695
Total Revenues Shares	4,106,431
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,812,603
Non Wage	2,005,883
Development Expenditure	
Domestic Development	287,945
External Financing	0
Total Expenditure	4,106,431

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 390003 Policy and System reviews					
224003 Agricultural Supplies and Services	0	1,314,872	0	0	1,314,872

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Total Cost of Policy and System reviews	0	1,314,872	0	0	1,314,872
Total Cost of Strengthening Accountability	0	1,314,872	0	0	1,314,872
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,812,603	0	0	0	1,812,603
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,178	0	0	4,178
227001 Travel inland	0	6,700	0	0	6,700
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,812,603	11,878	0	0	1,824,481
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	12,656	0	12,656
Total for LCIII: Lokiteded Town Council	County: Bokora				12,656
LCII: Missing Parish	District HQ	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant		12,656
Total Cost of Capacity Strengthening	0	0	12,656	0	12,656
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	112,611	0	0	112,611
273105 Gratuity	0	117,733	0	0	117,733
Total Cost of Implementation of Pension Reforms	0	230,344	0	0	230,344
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,060	0	0	1,060
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400
221012 Small Office Equipment	0	1,100	0	0	1,100
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
221020 Litigation and related expenses	0	6,500	0	0	6,500
223001 Property Management Expenses	0	2,000	0	0	2,000
223004 Guard and Security services	0	2,000	0	0	2,000

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223005 Electricity	0	800	0	0	800
223006 Water	0	800	0	0	800
227001 Travel inland	0	24,707	0	0	24,707
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000
228002 Maintenance-Transport Equipment	0	13,200	0	0	13,200
263303 District Discretionary Development Equalization Grant	0	0	70,594	0	70,594
Total for LCIII: Lokiteded Town Council			County: Bokora		70,594
LCII: Missing Parish	District HQ	Payment of Retention for FY2021/2022 projects	Source: District Discretionary Equalisation Development Grant		70,594
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Public Service Performance management	0	100,567	70,594	0	171,161
Total Cost of Human Resource Management	1,812,603	342,789	83,250	0	2,238,642
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,812,603	1,657,661	83,250	0	3,553,514
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	680	0	0	680
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Records Management	0	4,180	0	0	4,180
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221009 Welfare and Entertainment	0	1,479	0	0	1,479
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	2,700	0	0	2,700
Total Cost of Communication and Public Relations	0	4,979	0	0	4,979
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
227001 Travel inland	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	1,940	0	0	1,940
Total Cost of Administrative and Support Services	0	8,040	0	0	8,040

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Total Cost of Institutional Coordination	0	17,199	0	0	17,199
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of ICT Services	0	3,200	0	0	3,200
Total Cost of Democratic Processes	0	3,200	0	0	3,200
Total Cost of GOVERNANCE AND SECURITY	0	20,399	0	0	20,399
Total Cost of Administration and Management	1,812,603	1,678,059	83,250	0	3,573,913
Total Cost of Administration	1,812,603	1,678,059	83,250	0	3,573,913

Subcounty / Town Council / Division: 237525 Lokopo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	23,821	0	0	23,821
312139 Other Structures - Acquisition	0	0	25,254	0	25,254
Total Cost of Capacity Strengthening	0	23,821	25,254	0	49,075
Total Cost of Human Resource Management	0	23,821	25,254	0	49,075
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	23,821	25,254	0	49,075
Total Cost of Administration and Management	0	23,821	25,254	0	49,075
Total Cost of 237525 Lokopo Subcounty	0	23,821	25,254	0	49,075

Subcounty / Town Council / Division: 237526 Iriiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

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263402 Transfer to Other Government Units	0	35,949	0	0	35,949
312139 Other Structures - Acquisition	0	0	45,285	0	45,285
Total Cost of Capacity Strengthening	0	35,949	45,285	0	81,235
Total Cost of Human Resource Management	0	35,949	45,285	0	81,235
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	35,949	45,285	0	81,235
Total Cost of Administration and Management	0	35,949	45,285	0	81,235
Total Cost of 237526 Iriiri Subcounty	0	35,949	45,285	0	81,235

Subcounty / Town Council / Division: 237527 Napak Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	27,113	0	0	27,113
312139 Other Structures - Acquisition	0	0	14,230	0	14,230
Total Cost of Capacity Strengthening	0	27,113	14,230	0	41,343
Total Cost of Human Resource Management	0	27,113	14,230	0	41,343
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	27,113	14,230	0	41,343
Total Cost of Administration and Management	0	27,113	14,230	0	41,343
Total Cost of 237527 Napak Town Council	0	27,113	14,230	0	41,343

Subcounty / Town Council / Division: 237528 Matany Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	13,075	0	0	13,075
312139 Other Structures - Acquisition	0	0	12,967	0	12,967
Total Cost of Capacity Strengthening	0	13,075	12,967	0	26,043
Total Cost of Human Resource Management	0	13,075	12,967	0	26,043
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	13,075	12,967	0	26,043
Total Cost of Administration and Management	0	13,075	12,967	0	26,043
Total Cost of 237528 Matany Subcounty	0	13,075	12,967	0	26,043

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Subcounty / Town Council / Division: 237529 Ngoleriet Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	15,577	0	0	15,577
312139 Other Structures - Acquisition	0	0	22,850	0	22,850
Total Cost of Capacity Strengthening	0	15,577	22,850	0	38,427
Total Cost of Human Resource Management	0	15,577	22,850	0	38,427
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	15,577	22,850	0	38,427
Total Cost of Administration and Management	0	15,577	22,850	0	38,427
Total Cost of 237529 Ngoleriet Subcounty	0	15,577	22,850	0	38,427

Subcounty / Town Council / Division: 237530 Lopeei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	24,501	0	0	24,501
312139 Other Structures - Acquisition	0	0	24,986	0	24,986
Total Cost of Capacity Strengthening	0	24,501	24,986	0	49,487
Total Cost of Human Resource Management	0	24,501	24,986	0	49,487
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,501	24,986	0	49,487
Total Cost of Administration and Management	0	24,501	24,986	0	49,487
Total Cost of 237530 Lopeei Subcounty	0	24,501	24,986	0	49,487

Subcounty / Town Council / Division: 237531 Lorengecora Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	20,785	0	0	20,785
312139 Other Structures - Acquisition	0	0	20,312	0	20,312
Total Cost of Capacity Strengthening	0	20,785	20,312	0	41,097
Total Cost of Human Resource Management	0	20,785	20,312	0	41,097
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	20,785	20,312	0	41,097
Total Cost of Administration and Management	0	20,785	20,312	0	41,097
Total Cost of 237531 Lorengecora Subcounty	0	20,785	20,312	0	41,097

Subcounty / Town Council / Division: 237532 Lotome Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	21,800	0	0	21,800
312139 Other Structures - Acquisition	0	0	21,781	0	21,781
Total Cost of Capacity Strengthening	0	21,800	21,781	0	43,582
Total Cost of Human Resource Management	0	21,800	21,781	0	43,582
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	21,800	21,781	0	43,582
Total Cost of Administration and Management	0	21,800	21,781	0	43,582
Total Cost of 237532 Lotome Subcounty	0	21,800	21,781	0	43,582

Subcounty / Town Council / Division: 273716 Apeitolim

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	23,916	0	0	23,916
312235 Furniture and Fittings - Acquisition	0	0	4,687	0	4,687
Total Cost of Capacity Strengthening	0	23,916	4,687	0	28,603
Total Cost of Human Resource Management	0	23,916	4,687	0	28,603
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	23,916	4,687	0	28,603
Total Cost of Administration and Management	0	23,916	4,687	0	28,603

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Total Cost of 273716 Apeitolim	0	23,916	4,687	0	28,603
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Subcounty / Town Council / Division: 273717 Nabwal

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	27,239	0	0	27,239
312235 Furniture and Fittings - Acquisition	0	0	4,687	0	4,687
Total Cost of Capacity Strengthening	0	27,239	4,687	0	31,926
Total Cost of Human Resource Management	0	27,239	4,687	0	31,926
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	27,239	4,687	0	31,926
Total Cost of Administration and Management	0	27,239	4,687	0	31,926
Total Cost of 273717 Nabwal	0	27,239	4,687	0	31,926

Subcounty / Town Council / Division: 273718 Poron

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	13,244	0	0	13,244
312235 Furniture and Fittings - Acquisition	0	0	4,687	0	4,687
Total Cost of Capacity Strengthening	0	13,244	4,687	0	17,932
Total Cost of Human Resource Management	0	13,244	4,687	0	17,932
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	13,244	4,687	0	17,932
Total Cost of Administration and Management	0	13,244	4,687	0	17,932
Total Cost of 273718 Poron	0	13,244	4,687	0	17,932

Subcounty / Town Council / Division: 273719 Kangole Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					

VOTE: 907 Napak District

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

282301 Transfers to Government Institutions	0	28,541	0	0	28,541
312235 Furniture and Fittings - Acquisition	0	0	989	0	989
Total Cost of Capacity Strengthening	0	28,541	989	0	29,530
Total Cost of Human Resource Management	0	28,541	989	0	29,530
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	28,541	989	0	29,530
Total Cost of Administration and Management	0	28,541	989	0	29,530
Total Cost of 273719 Kangole Town Council	0	28,541	989	0	29,530

Subcounty / Town Council / Division: 273720 Lokiteded Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	16,712	0	0	16,712
312235 Furniture and Fittings - Acquisition	0	0	989	0	989
Total Cost of Capacity Strengthening	0	16,712	989	0	17,701
Total Cost of Human Resource Management	0	16,712	989	0	17,701
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	16,712	989	0	17,701
Total Cost of Administration and Management	0	16,712	989	0	17,701
Total Cost of 273720 Lokiteded Town Council	0	16,712	989	0	17,701

Subcounty / Town Council / Division: 273721 Matany Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	35,550	0	0	35,550
312235 Furniture and Fittings - Acquisition	0	0	989	0	989
Total Cost of Capacity Strengthening	0	35,550	989	0	36,538
Total Cost of Human Resource Management	0	35,550	989	0	36,538
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	35,550	989	0	36,538

VOTE: 907 Napak District

Total Cost of Administration and Management	0	35,550	989	0	36,538
Total Cost of 273721 Matany Town Council	0	35,550	989	0	36,538

VOTE: 907 Napak District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	253,230
District Unconditional Grant Non-Wage	72,000
District Unconditional Grant Wage	112,562
Locally Raised Revenues	12,000
Other Transfers from Central Government	56,668
Development Revenues	0
Total Revenues Shares	253,230
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	112,562
Non Wage	140,668
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	253,230

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	112,562	0	0	0	112,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,600	0	0	22,600
221002 Workshops, Meetings and Seminars	0	56,668	0	0	56,668
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223001 Property Management Expenses	0	1,000	0	0	1,000

VOTE: 907 Napak District

227001 Travel inland	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Finance and Accounting	112,562	140,668	0	0	253,230
Total Cost of Resource Mobilization and Budgeting	112,562	140,668	0	0	253,230
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	112,562	140,668	0	0	253,230
Total Cost of Financial Management and Accountability (LG)	112,562	140,668	0	0	253,230
Total Cost of Finance	112,562	140,668	0	0	253,230

VOTE: 907 Napak District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	686,995
District Unconditional Grant Non-Wage	381,195
District Unconditional Grant Wage	276,950
Locally Raised Revenues	28,850
Development Revenues	0
Total Revenues Shares	686,995
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	276,950
Non Wage	410,045
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	686,995

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	7,520	0	0	7,520
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	480	0	0	480
Total Cost of Compliance and Enforcement Services	0	10,000	0	0	10,000
Total Cost of Strengthening Accountability	0	10,000	0	0	10,000
SubProgramme 03 Human Resource Management					

VOTE: 907 Napak District

Budget Output 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221004 Recruitment Expenses	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,360	0	0	1,360
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Recruitment services	0	26,160	0	0	26,160
Total Cost of Human Resource Management	0	26,160	0	0	26,160
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	36,160	0	0	36,160

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221008 Information and Communication Technology Supplies.	0	349	0	0	349
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Facilities Management	0	9,749	0	0	9,749

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,800	0	0	6,800
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Procurement and Disposal Services	0	11,800	0	0	11,800

VOTE: 907 Napak District

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	276,950	0	0	0	276,950
211105 Ex-Gratia for Political leaders.	0	206,947	0	0	206,947
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	320	0	0	320
222001 Information and Communication Technology Services.	0	360	0	0	360
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

Total Cost of Administrative and Support Services	276,950	215,227	0	0	492,177
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Total Cost of Institutional Coordination	276,950	236,777	0	0	513,727
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SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211105 Ex-Gratia for Political leaders.	0	50,168	0	0	50,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,400	0	0	44,400
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	9,580	0	0	9,580
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	660	0	0	660
221017 Membership dues and Subscription fees.	0	600	0	0	600
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000

Total Cost of Capacity Strengthening	0	137,108	0	0	137,108
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Total Cost of Policy and Legislation Processes	0	137,108	0	0	137,108
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Total Cost of GOVERNANCE AND SECURITY	276,950	373,885	0	0	650,835
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Total Cost of Legislation and Oversight	276,950	410,045	0	0	686,995
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Total Cost of Statutory bodies	276,950	410,045	0	0	686,995
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VOTE: 907 Napak District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	818,734
Programme Conditional Grant - Wage Recurrent	558,931
Programme Conditional Grant - Non Wage Recurrent	214,257
District Unconditional Grant Wage	45,546
Development Revenues	281,092
Programme Conditional Grant - Development	281,092
Total Revenues Shares	1,099,826
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	604,477
Non Wage	214,257
Development Expenditure	
Domestic Development	281,092
External Financing	0
Total Expenditure	1,099,826

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	558,931	0	0	0	558,931
225204 Monitoring and Supervision of capital work	0	0	9,227	0	9,227
Total for LCIII: Lokiteded Town Council	County: Bokora				4,227
LCII: Missing Parish	District Headquarters	Monitoring & Evaluation of Extension Development projects	Source: Programme Conditional Grant - Development		4,227
228002 Maintenance-Transport Equipment	0	0	3,790	0	3,790
263310 Sector Development Grant	0	0	30,015	0	30,015

VOTE: 907 Napak District

Total for LCIII: Lokiteded Town Council		County: Bokora				30,015
LCII: Missing Parish	District HQ	Sector Development grant for extension services	Source: Programme Conditional Grant - Development			30,015
263402 Transfer to Other Government Units		0	127,141	0	0	127,141
Total for LCIII: Lokiteded Town Council		County: Bokora				127,141
LCII: Missing Parish	All LLGs	Transfer of Agricultural Extension Grant to LLGs	Source: Programme Conditional Grant - Non Wage Recurrent			127,141
Total Cost of Extension services		558,931	127,141	43,032	0	729,104
Total Cost of Institutional Strengthening and Coordination		558,931	127,141	43,032	0	729,104
Total Cost of AGRO-INDUSTRIALIZATION		558,931	127,141	43,032	0	729,104
Total Cost of Agricultural Extension		558,931	127,141	43,032	0	729,104
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		45,546	0	0	0	45,546
221005 Official Ceremonies and State Functions		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,423	0	0	1,423
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	4,762	0	0	4,762
227004 Fuel, Lubricants and Oils		0	8,026	0	0	8,026
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
263310 Sector Development Grant		0	0	41,510	0	41,510
Total for LCIII: Lokiteded Town Council		County: Bokora				41,510
LCII: Missing Parish	District HQ	Sector development grant for Production Development	Source: Programme Conditional Grant - Development			41,510

VOTE: 907 Napak District

273102 Incapacity, death benefits and funeral expenses	0	672	0	0	672
Total Cost of Planning and Budgeting services	45,546	30,083	41,510	0	117,140
Budget Output 010017 Machinery acquisition and maintenance					
312139 Other Structures - Acquisition	0	0	196,550	0	196,550
Total for LCIII: Lokiteded Town Council	County: Bokora				196,550
LCII: Missing Parish	District HQ	Water Plants - Construction	Source: Programme Conditional Grant - Development		196,550
Total Cost of Machinery acquisition and maintenance	0	0	196,550	0	196,550
Total Cost of Institutional Strengthening and Coordination	45,546	30,083	238,060	0	313,690
Total Cost of AGRO-INDUSTRIALIZATION	45,546	30,083	238,060	0	313,690
Total Cost of Agricultural Production	45,546	30,083	238,060	0	313,690
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
263309 Support Services Conditional Grant (Non-Wage)	0	57,032	0	0	57,032
Total for LCIII: Lokiteded Town Council	County: Bokora				57,032
LCII: Missing Parish	District HQ	Support Parish Development Model (PDM) activities in the District	Source: Programme Conditional Grant - Non Wage Recurrent		57,032
Total Cost of Support to agro-processing & value addition	0	57,032	0	0	57,032
Total Cost of Storage, Agro-Processing and Value addition	0	57,032	0	0	57,032
Total Cost of AGRO-INDUSTRIALIZATION	0	57,032	0	0	57,032
Total Cost of Agricultural Value Chain Services	0	57,032	0	0	57,032
Total Cost of Production and Marketing	604,477	214,257	281,092	0	1,099,826

VOTE: 907 Napak District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,607,417
Programme Conditional Grant - Wage Recurrent	2,920,437
Programme Conditional Grant - Non Wage Recurrent	633,549
Other Transfers from Central Government	53,431
Development Revenues	1,018,030
Programme Conditional Grant - Development	106,689
District Discretionary Equalisation Development Grant	18,000
External Financing	893,341
Total Revenues Shares	4,625,447
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,920,437
Non Wage	686,980
Development Expenditure	
Domestic Development	124,689
External Financing	893,341
Total Expenditure	4,625,447

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars	0	0	0	73,095	73,095
Total for LCIII: Lokiteded Town Council	County: Bokora				73,095
LCII: Missing Parish	District HQ	Workshops, Meetings, Seminars	Source: External Financing		73,095
Total Cost of Immunisation Services	0	0	0	73,095	73,095
Budget Output 320053 Child Health Services					
221002 Workshops, Meetings and Seminars	0	0	0	480,246	480,246

VOTE: 907 Napak District

Total for LCIII: Lokiteded Town Council		County: Bokora		480,246	
LCII: Missing Parish	District HQ	Workshops, Meetings, Seminars	Source: External Financing		480,246
227001 Travel inland		0	0	0	300,000
Total for LCIII: Lokiteded Town Council		County: Bokora		300,000	
LCII: Missing Parish	District HQ	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing		300,000
Total Cost of Child Health Services		0	0	0	780,246
Budget Output 320165 Primary Health care services					
263303 District Discretionary Development Equalization Grant		0	0	18,000	0
Total for LCIII: Nabwal		County: Bokora		18,000	
LCII: Missing Parish	Nabwal HC II	Payment of Retention to Contractor	Source: District Discretionary Equalisation Development Grant		18,000
263308 Sector Conditional Grant (Non-Wage)		0	337,697	0	0
Total for LCIII: Lokopo Subcounty		County: Bokora		84,217	
LCII: Akalale	Lokopo HC III	LOKOPO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		33,687
LCII: Apeitolim	Apeitolim HC II	APEITOLIM HC II	Source: Programme Conditional Grant - Non Wage Recurrent		16,843
LCII: Lorikitae	Lotome HC III	LOTOME HC III	Source: Programme Conditional Grant - Non Wage Recurrent		33,687
Total for LCIII: Iriiri Subcounty		County: Bokora		109,261	
LCII: Iriiri Parish	Iriiri HC III	IRIIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent		33,687
LCII: Iriiri Parish	Namendera HCII	NAMENDERA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		16,843
LCII: Iriiri Parish	Ngoleriet HC II	NGOLERIET HC II	Source: Programme Conditional Grant - Non Wage Recurrent		16,843
LCII: Nabwal Parish	Nabwal HC II	NABWAL HC II	Source: Programme Conditional Grant - Non Wage Recurrent		16,843
LCII: Tepeth Parish	Amedek HC II	AMEDEK HC II	Source: Programme Conditional Grant - Non Wage Recurrent		16,843
LCII: Tepeth Parish	Naturumrum HC II	Naturumrum HC II	Source: Programme Conditional Grant - Non Wage Recurrent		8,201
Total for LCIII: Matany Subcounty		County: Bokora		33,687	
LCII: Morulinga Parish	Morulinga HC II	MORULINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		16,843
LCII: Nakichumet Parish	Nakichumet HCII	NAKICHUMET HC II	Source: Programme Conditional Grant - Non Wage Recurrent		16,843
Total for LCIII: Ngoleriet Subcounty		County: Bokora		18,115	
LCII: Lokoreto Parish	Kangole HC III	KANGOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent		18,115
Total for LCIII: Lopeei Subcounty		County: Bokora		33,687	

VOTE: 907 Napak District

LCII: Lopeei Parish	Lopeei HC III	LOPEEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	33,687		
Total for LCIII: Lorengecora Subcounty		County: Bokora		33,687		
LCII: Lolet	Lorengechora HC III	LORENGECHOR A HC III	Source: Programme Conditional Grant - Non Wage Recurrent	33,687		
Total for LCIII: Lotome Subcounty		County: Bokora		16,843		
LCII: Kalokengel East Parish	Kalokengel HCII	KALOKENGEL HC II	Source: Programme Conditional Grant - Non Wage Recurrent	16,843		
Total for LCIII: Missing Subcounty		County: Missing County		8,201		
LCII: Missing Parish	Lokiteded HC II	Lokiteded HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,201		
Total Cost of Primary Health care services		0	337,697	18,000	0	355,697
Total Cost of Population Health, Safety and Management		0	337,697	18,000	853,341	1,209,038
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	337,697	18,000	853,341	1,209,038
Total Cost of Primary HealthCare		0	337,697	18,000	853,341	1,209,038
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	239,533	0	0	239,533
Total for LCIII: Matany Subcounty		County: Bokora			239,533
LCII: Lokuwas Parish	Matany Hospital	ST KIZITO MATANY HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent		239,533
Total Cost of Support to Hospitals	0	239,533	0	0	239,533
Total Cost of Population Health, Safety and Management	0	239,533	0	0	239,533
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	239,533	0	0	239,533
Total Cost of Hospital Services	0	239,533	0	0	239,533
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
211101 General Staff Salaries	2,920,437	0	0	0	2,920,437
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

VOTE: 907 Napak District

221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	610	0	0	610
223006 Water	0	610	0	0	610
227001 Travel inland	0	11,199	0	0	11,199
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Support Services	2,920,437	56,319	0	0	2,976,756
Budget Output 320051 Adolescent and School Health Services					
221002 Workshops, Meetings and Seminars	0	0	0	40,000	40,000
Total for LCIII: Lokiteded Town Council	County: Bokora				40,000
LCII: Missing Parish	District HQ	Workshops, Meetings, Seminars	Source: External Financing		40,000
Total Cost of Adolescent and School Health Services	0	0	0	40,000	40,000
Budget Output 320066 Health System Strengthening					
221002 Workshops, Meetings and Seminars	0	53,431	0	0	53,431
223006 Water	0	0	8,000	0	8,000
Total for LCIII: Ngoleriet Subcounty	County: Bokora				8,000
LCII: Nawaikorot Parish	Ngoleriet HCII	Water - Connection Services	Source: Programme Conditional Grant - Development		8,000
312121 Non-Residential Buildings - Acquisition	0	0	13,689	0	13,689
312139 Other Structures - Acquisition	0	0	85,000	0	85,000
Total Cost of Health System Strengthening	0	53,431	106,689	0	160,120
Total Cost of Population Health, Safety and Management	2,920,437	109,750	106,689	40,000	3,176,876
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,920,437	109,750	106,689	40,000	3,176,876
Total Cost of Health Management and Supervision	2,920,437	109,750	106,689	40,000	3,176,876
Total Cost of Health	2,920,437	686,980	124,689	893,341	4,625,447

VOTE: 907 Napak District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,228,245
Programme Conditional Grant - Wage Recurrent	4,434,083
Programme Conditional Grant - Non Wage Recurrent	668,916
District Unconditional Grant Wage	120,246
Other Transfers from Central Government	5,000
Development Revenues	2,569,440
Programme Conditional Grant - Development	2,358,417
External Financing	211,023
Total Revenues Shares	7,797,685
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,554,329
Non Wage	673,916
Development Expenditure	
Domestic Development	2,358,417
External Financing	211,023
Total Expenditure	7,797,685

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	35,135	0	35,135
Total for LCIII: Lokiteded Town Council	County: Bokora				35,135
LCII: Missing Parish	District HQ	Monitoring, Site meetings, Commissioning of projects	Source: Programme Conditional Grant - Development		35,135
263310 Sector Development Grant	0	0	667,572	0	667,572
Total for LCIII: Lokopo Subcounty	County: Bokora				40,000

VOTE: 907 Napak District

LCII: Akalale	Nakiceelet P/S	Rehabilitation of Staff at Nakiceelet P/S	Source: Programme Conditional Grant - Development	40,000
Total for LCIII: Iriiri Subcounty		County: Bokora		66,556
LCII: Iriiri Parish	Lomaratoit Ps	Payment of Retention/ Rehabilitation of Classroom at Lomaratoit Ps for FY 2021/22	Source: Programme Conditional Grant - Development	2,000
LCII: Nabwal Parish	Kodike P/S	Rehabilitation of Classroom block at Kodike P/S	Source: Programme Conditional Grant - Development	64,556
Total for LCIII: Napak Town Council		County: Bokora		2,000
LCII: Napak Town Council	Lorengecora Ps	Payment of retention for the rehabilitation / Renovation of Classroom Block at Lorengecora Ps	Source: Programme Conditional Grant - Development	2,000
Total for LCIII: Matany Subcounty		County: Bokora		150,914
LCII: Lokuwas Parish	Kokorio Ps	Construction of Staff house at Kokorio Ps	Source: Programme Conditional Grant - Development	149,114
LCII: Lokuwas Parish	Matany Ps	Payment of Retention of projects of 2021/22 FY Staff house renovation/Rehabilitation	Source: Programme Conditional Grant - Development	1,800
Total for LCIII: Ngoleriet Subcounty		County: Bokora		163,715
LCII: Kautakou Parish	Kautakaou Ps	Rehabilitation/ Renovation of Staff house at Kautakaou Ps	Source: Programme Conditional Grant - Development	12,100
LCII: Naitakwae Parish	Lokodiokodio Ps	Construction of Staff house at Lokodiokodio Ps	Source: Programme Conditional Grant - Development	149,115
LCII: Nawaikorot Parish	Kalotom Ps	Payment of retention of Projects of 2021/22 FY Staff house Renovation/ Rehabilitation at Kalotom Ps	Source: Programme Conditional Grant - Development	2,500
Total for LCIII: Lopeei Subcounty		County: Bokora		149,115
LCII: Nakwamoru Parish	Loparipar P/S	Construction of staff house at Loparipar P/S	Source: Programme Conditional Grant - Development	149,115
Total for LCIII: Lorengecora Subcounty		County: Bokora		3,300

VOTE: 907 Napak District

LCII: Cholichol	Cholichol Ps	Payment of Retention/ Renovation of Staff house for FY 2021/22 at Cholichol Ps	Source: Programme Conditional Grant - Development	3,300
Total for LCIII: Apeitolim		County: Bokora		86,172
LCII: Missing Parish	AMEDK Ps	Payment of retention/Rehabilitation of Classroom at Amedek Ps for FY 2021/22	Source: Programme Conditional Grant - Development	1,500
LCII: Missing Parish	Apeitolim P/S	Construction of Classroom block at Apeitolim with lightening arrestors	Source: Programme Conditional Grant - Development	84,672
Total for LCIII: Nabwal		County: Bokora		5,800
LCII: Missing Parish	Nabwal Ps	Payment of Retention for 2021/22 FY Projects . Renovation/ rehabilitation of Staff house at Nabwal Ps including VAT	Source: Programme Conditional Grant - Development	5,800
Total Cost of Assets and Facilities Management		0	0	702,707
Budget Output 320162 Capitation (Primary)				
211101 General Staff Salaries		3,234,055	0	0
263308 Sector Conditional Grant (Non-Wage)		0	305,325	0
Total for LCIII: Lokopo Subcounty		County: Bokora		48,504
LCII: Akalale	Nakicheleet P/S	NAKICHELEET	Source: Programme Conditional Grant - Non Wage Recurrent	10,834
LCII: Apeitolim	Apeitolim P/S	APEITOLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,891
LCII: Longalom	Longalom P/S	LONGALOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,505
LCII: Lorikitae	Lokopo P/S	LOKOPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,274
Total for LCIII: Iriiri Subcounty		County: Bokora		73,241
LCII: Iriiri Parish	Alekilek P/S	Alekelek	Source: Programme Conditional Grant - Non Wage Recurrent	5,123
LCII: Iriiri Parish	Kapuat P/S	Kapuat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,430
LCII: Iriiri Parish	Kaurikiakine P/S	Kaurikiakine Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	12,712
LCII: Iriiri Parish	Lomaratoit P/S	Lomaratoit	Source: Programme Conditional Grant - Non Wage Recurrent	6,766
LCII: Nabwal Parish	Amedek P/S	AMEDEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,937

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LCII: Nabwal Parish	Kodike P/S	KODIKE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,023
LCII: Nabwal Parish	Nabwal P/S	NABWAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,982
LCII: Tepeth Parish	Pilas P/S	PILAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,268
Total for LCIII: Napak Town Council		County: Bokora		11,748
LCII: Napak Town Council	Lorengecora P/S	Lorengecora	Source: Programme Conditional Grant - Non Wage Recurrent	11,748
Total for LCIII: Matany Subcounty		County: Bokora		43,410
LCII: Lokupoi Parish	Kokorio Community P/S	KOKORIO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,502
LCII: Lokupoi Parish	Lokupoi P/S	LOKUPOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,080
LCII: Lokuwas Parish	Matany P/S	MATANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,092
LCII: Morulinga Parish	Morulinga P/S	MORULINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,049
LCII: Nagule Angolol	Loodoi P/S	LOODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,687
Total for LCIII: Ngoleriet Subcounty		County: Bokora		68,010
LCII: Kautakou Parish	Kautakou P/S	KAUTAKOU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,122
LCII: Lokoreto Parish	Kabgole Girls P/S	KANGOLE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,362
LCII: Lokoreto Parish	Kangole Boys P/S	KANGOLE BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,735
LCII: Lokoreto Parish	Kangole Boys P/S (SNE)	KANGOLE BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,219
LCII: Naitakwae Parish	Lokodiokodoi P/S	LOKODIOKODI OI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,283
LCII: Nawaikorot Parish	Kalotom P/S	KALOTOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,287
Total for LCIII: Lopeei Subcounty		County: Bokora		15,308
LCII: Lopeei Parish	Lopeei P/S	LOPEEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,558
LCII: Nakwamoru Parish	Loparipar P/S	LOPARIPAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,749
Total for LCIII: Lorengecora Subcounty		County: Bokora		8,806
LCII: Cholichol Parish	Cholichol P/S	CHOLILICHOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,806
Total for LCIII: Lotome Subcounty		County: Bokora		36,298
LCII: Kalokengel East Parish	Kalokengel P/S	KALOKENGEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,247
LCII: Lomuno Parish	Lomuno P/S	LOMUNO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,238
LCII: Moruongora Parish	Lotome Boys P/S	LOTOME BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,182
LCII: Moruongora Parish	Lotome Girls P/S	LOTOME GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,630

VOTE: 907 Napak District

Total Cost of Capitation (Primary)	3,234,055	305,325	0	0	3,539,381
Total Cost of Education,Sports and skills	3,234,055	305,325	702,707	0	4,242,088
Total Cost of HUMAN CAPITAL DEVELOPMENT	3,234,055	305,325	702,707	0	4,242,088
Total Cost of Pre-Primary and Primary Education	3,234,055	305,325	702,707	0	4,242,088
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
Total for LCIII: Lokiteded Town Council		County: Bokora				35,135
LCII: Missing Parish	District HQ	Monitoring, Site meetings, Commissioning of projects	Source: Programme Conditional Grant - Development			35,135
312139 Other Structures - Acquisition		0	0	1,605,710	0	1,605,710
Total for LCIII: Iriiri Subcounty		County: Bokora				1,605,710
LCII: Iriiri Parish	Iriiri and Lopeei Seeds S.S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			1,605,710
Total Cost of Assets and Facilities Management		0	0	1,655,710	0	1,655,710
Budget Output 320158 Capitation (Secondary)						
211101 General Staff Salaries		941,275	0	0	0	941,275
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	3,211	0	0	3,211
Total for LCIII: Lotome Subcounty		County: Bokora				3,211
LCII: Moruongora Parish		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Non Wage Recurrent			3,211
228002 Maintenance-Transport Equipment		0	1,500	0	0	1,500
Total for LCIII: Lotome Subcounty		County: Bokora				1,500
LCII: Moruongora Parish		Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Non Wage Recurrent			1,500
263308 Sector Conditional Grant (Non-Wage)		0	196,688	0	0	196,688
Total for LCIII: Napak Town Council		County: Bokora				23,200
LCII: Napak Town Council	Napak Town Council	NAPAK SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			23,200
Total for LCIII: Ngoleriet Subcounty		County: Bokora				131,808

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LCII: Lokoreto Parish	Kangole Mission	KANGOLE GIRLS S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent	131,808		
Total for LCIII: Lotome Subcounty		County: Bokora		41,680		
LCII: Moruongora Parish	Lotome	ST ANDREWS SS LOTOME	Source: Programme Conditional Grant - Non Wage Recurrent	41,680		
Total Cost of Capitation (Secondary)		941,275	204,399	0	0	1,145,674
Total Cost of Education,Sports and skills		941,275	204,399	1,655,710	0	2,801,384
Total Cost of HUMAN CAPITAL DEVELOPMENT		941,275	204,399	1,655,710	0	2,801,384
Total Cost of Secondary Education		941,275	204,399	1,655,710	0	2,801,384
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320163 Capitation (Tertiary)						
211101 General Staff Salaries		258,753	0	0	0	258,753
263308 Sector Conditional Grant (Non-Wage)		0	118,249	0	0	118,249
Total for LCIII: Lokopo Subcounty		County: Bokora				118,249
LCII: Akalale	Moroto Technical Institute, Nawaikorot	MOROTO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent			118,249
Total Cost of Capitation (Tertiary)		258,753	118,249	0	0	377,003
Total Cost of Education,Sports and skills		258,753	118,249	0	0	377,003
Total Cost of HUMAN CAPITAL DEVELOPMENT		258,753	118,249	0	0	377,003
Total Cost of Skills Development		258,753	118,249	0	0	377,003
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,088	0	0	11,088
Total Cost of Inspection and Monitoring	0	11,088	0	0	11,088
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Examinations and Assessments	0	5,000	0	0	5,000
Budget Output 320016 Management of Education Services					

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211101 General Staff Salaries	120,246	0	0	0	120,246
221002 Workshops, Meetings and Seminars	0	0	0	211,023	211,023
Total for LCIII: Lokiteded Town Council	County: Bokora				211,023
LCII: Missing Parish	Workshops, Meetings, Seminars	Source: External Financing			211,023
221009 Welfare and Entertainment	0	950	0	0	950
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	2,547	0	0	2,547
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Management of Education Services	120,246	11,097	0	211,023	342,366
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	18,757	0	0	18,757
Total Cost of Sports Development and Oversight	0	18,757	0	0	18,757
Total Cost of Education,Sports and skills	120,246	45,942	0	211,023	377,211
Total Cost of HUMAN CAPITAL DEVELOPMENT	120,246	45,942	0	211,023	377,211
Total Cost of Education&Sports Management and Inspection	120,246	45,942	0	211,023	377,211
Total Cost of Education	4,554,329	673,916	2,358,417	211,023	7,797,685

VOTE: 907 Napak District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	631,620
District Unconditional Grant Wage	147,375
Other Transfers from Central Government	484,245
Development Revenues	0
Total Revenues Shares	631,620
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	147,375
Non Wage	484,245
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	631,620

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	147,375	0	0	0	147,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
221002 Workshops, Meetings and Seminars	0	3,300	0	0	3,300
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	10,148	0	0	10,148
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	17,030	0	0	17,030
263309 Support Services Conditional Grant (Non-Wage)	0	265,600	0	0	265,600
Total for LCIII: Iriiri Subcounty	County: Bokora				145,000
LCII: Iriiri Parish	Iriiri	Periodic maintenance of Iriiri - Napak road	Source: Other Transfers from Central Government		145,000
Total for LCIII: Ngleriet Subcounty	County: Bokora				9,600
LCII: Nawaikorot Parish	Nawaikorot	Labour Based maintenance of Kangole - Maany Road	Source: Other Transfers from Central Government		9,600
Total for LCIII: Lorengecora Subcounty	County: Bokora				46,500
LCII: Cholichol	Cholichol	Grading and spot graveling of Cholichol road	Source: Other Transfers from Central Government		13,500
LCII: Lolet	Namendera	Construction of a drift and graveling on Lorengecora - Namendera Road	Source: Other Transfers from Central Government		33,000
Total for LCIII: Lokiteded Town Council	County: Bokora				64,500
LCII: Missing Parish	Lokiteded T.C	Labour Based maintenance of Lokiteded - Lomuno road	Source: Other Transfers from Central Government		64,500
263402 Transfer to Other Government Units	0	163,368	0	0	163,368
Total for LCIII: Lokopo Subcounty	County: Bokora				13,174
LCII: Akalale	Lokalili-Namorukwangan	Mechanized maintenance of Lokalili - Namorukwang Road	Source: Other Transfers from Central Government		13,174
Total for LCIII: Iriiri Subcounty	County: Bokora				18,415
LCII: Iriiri Parish	Iriiri	Mechanised maintenance of Iriiri - Pilas - Naturumrum Road	Source: Other Transfers from Central Government		18,415
Total for LCIII: Napak Town Council	County: Bokora				98,502
LCII: Napak Town Council	Napak Town Council	Transfer of URF to urban roads	Source: Other Transfers from Central Government		98,502
Total for LCIII: Matany Subcounty	County: Bokora				9,414
LCII: Lokupoi Parish	Lokupoi	Opening of Loodoi - Lokupoi Road	Source: Other Transfers from Central Government		9,414
Total for LCIII: Ngleriet Subcounty	County: Bokora				7,270

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LCII: Nawaikorot Parish	Lokodiokodioi	Mechanized maintenance of Lokodiokodioi - Lomerimong Road	Source: Other Transfers from Central Government	7,270		
Total for LCIII: Lopeei Subcounty		County: Bokora		6,730		
LCII: Lopeei Parish	Lopeei Trading Centre	Opening of Lopeei Trading Centre - Army Detach road	Source: Other Transfers from Central Government	6,730		
Total for LCIII: Lorengecora Subcounty		County: Bokora		4,527		
LCII: Cholichol	Lorengecora Sub county	Opening of Lorengecora - Cholichol Road	Source: Other Transfers from Central Government	4,527		
Total for LCIII: Lotome Subcounty		County: Bokora		5,336		
LCII: Kalokengel East Parish	NAchuka	Mechanized maintenance of Kalokengel - Nachuka road	Source: Other Transfers from Central Government	5,336		
Total Cost of District , Urban and Community Access Road Maintenance		147,375	484,245	0	0	631,620
Total Cost of Transport Asset Management		147,375	484,245	0	0	631,620
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		147,375	484,245	0	0	631,620
Total Cost of Community Access Roads		147,375	484,245	0	0	631,620
Total Cost of Roads and Engineering		147,375	484,245	0	0	631,620

VOTE: 907 Napak District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	127,319
Programme Conditional Grant - Non Wage Recurrent	82,514
District Unconditional Grant Wage	44,805
Development Revenues	606,053
Programme Conditional Grant - Development	460,054
Transitional Conditional Grant - Development	14,815
External Financing	131,184
Total Revenues Shares	733,372
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	44,805
Non Wage	82,514
Development Expenditure	
Domestic Development	474,869
External Financing	131,184
Total Expenditure	733,372

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	44,805	0	0	0	44,805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	13,961	0	33,961
Total for LCIII: Lokiteded Town Council	County: Bokora				13,961
LCII: Missing Parish	District HQ	Salaries for Contracted staff	Source: Programme Conditional Grant - Development		13,961
221002 Workshops, Meetings and Seminars	0	13,680	14,815	66,184	94,679
Total for LCIII: Lokiteded Town Council	County: Bokora				94,679

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LCII: Missing Parish		Workshops, Meetings, Seminars	Source: Programme Conditional Grant - Non Wage Recurrent			13,680
LCII: Missing Parish	District HQ	Workshops, Meetings, Seminars	Source: Transitional Conditional Grant - Development			80,999
221008 Information and Communication Technology Supplies.		0	800	0	0	800
Total for LCII: Lokiteded Town Council		County: Bokora				800
LCII: Missing Parish		ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Non Wage Recurrent			800
221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
223001 Property Management Expenses		0	800	0	0	800
223005 Electricity		0	800	0	0	800
223006 Water		0	800	0	0	800
225201 Consultancy Services-Capital		0	0	10,122	0	10,122
Total for LCII: Lokiteded Town Council		County: Bokora				10,122
LCII: Missing Parish	District HQ	Consultancy-Capacity Building Services	Source: Programme Conditional Grant - Development			10,122
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures		0	0	10,973	65,000	75,973
Total for LCII: Lokiteded Town Council		County: Bokora				75,973
LCII: Missing Parish	District headquarters	Laboratory Equipments - Semen Evaluation, Processing and Packaging Machine	Source: Programme Conditional Grant - Development			10,973
LCII: Missing Parish	Repair of Solar Pumps in the District	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: External Financing			65,000
228002 Maintenance-Transport Equipment		0	14,834	0	0	14,834
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	17,227	0	17,227
Total for LCII: Lokiteded Town Council		County: Bokora				17,227
LCII: Missing Parish	District HQ	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development			17,227
263310 Sector Development Grant		0	0	148,811	0	148,811

VOTE: 907 Napak District

Total for LCIII: Napak Town Council		County: Bokora		8,407	
LCII: Napak Town Council	Lorengecora Seeds S.S	Retention for Piped Water System at Lorengecora Seed School	Source: Programme Conditional Grant - Development	8,407	
Total for LCIII: Lopeei Subcounty		County: Bokora		1,139	
LCII: Lopeei Parish	Lopeei	Retention for feasibility for Extension of piped Water system from lopeei to Kailikong	Source: Programme Conditional Grant - Development	1,139	
Total for LCIII: Lokiteded Town Council		County: Bokora		139,264	
LCII: Missing Parish	District HQ	Retention for Latrine Construction	Source: Programme Conditional Grant - Development	139,264	
312139 Other Structures - Acquisition		0	0	258,959	258,959
Total for LCIII: Napak Town Council		County: Bokora		86,242	
LCII: Napak Town Council	Lorengecora Seed S.S	Water Plants - Construction	Source: Programme Conditional Grant - Development	86,242	
Total for LCIII: Matany Subcounty		County: Bokora		35,000	
LCII: Nakichumet Parish	Natirae	Other Dwellings - Lease	Source: Programme Conditional Grant - Development	35,000	
Total for LCIII: Ngoleriet Subcounty		County: Bokora		12,500	
LCII: Naitakwae Parish	Naregae	Other Dwellings - Lease	Source: Programme Conditional Grant - Development	12,500	
Total for LCIII: Lokiteded Town Council		County: Bokora		49,505	
LCII: Missing Parish	District HQ	Water Plants - Construction	Source: Programme Conditional Grant - Development	49,505	
Total for LCIII: Matany Town Council		County: Bokora		75,713	
LCII: Missing Parish	District Headquarters	Other Dwellings - Lease	Source: Programme Conditional Grant - Development	75,713	
Total Cost of Planning and Budgeting services		44,805	82,514	474,869	733,372
Total Cost of Water Resources Management		44,805	82,514	474,869	733,372
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		44,805	82,514	474,869	733,372
Total Cost of Rural Water Supply and Sanitation		44,805	82,514	474,869	733,372
Total Cost of Water		44,805	82,514	474,869	733,372

VOTE: 907 Napak District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	152,861
District Unconditional Grant Non-Wage	2,738
District Unconditional Grant Wage	110,000
Locally Raised Revenues	8,000
Programme Conditional Grant - Non Wage Recurrent	32,123
Development Revenues	28,000
External Financing	28,000
Total Revenues Shares	180,861
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	110,000
Non Wage	42,861
Development Expenditure	
Domestic Development	0
External Financing	28,000
Total Expenditure	180,861

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	110,000	0	0	0	110,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	10,876	0	0	10,876
221008 Information and Communication Technology Supplies.	0	346	0	0	346
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,392	0	0	2,392

VOTE: 907 Napak District

223001 Property Management Expenses	0	200	0	0	200
227001 Travel inland	0	14,124	0	0	14,124
227004 Fuel, Lubricants and Oils	0	6,061	0	0	6,061
228002 Maintenance-Transport Equipment	0	4,262	0	0	4,262
Total Cost of Planning and Budgeting services	110,000	42,061	0	0	152,061
Total Cost of Environment and Natural Resources Management	110,000	42,061	0	0	152,061
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221002 Workshops, Meetings and Seminars	0	800	0	28,000	28,800
Total for LCIII: Lokiteded Town Council	County: Bokora				28,000
LCII: Missing Parish	District HQ	Workshops, Meetings, Seminars	Source: External Financing		28,000
Total Cost of Land Information Management	0	800	0	28,000	28,800
Total Cost of Land Management	0	800	0	28,000	28,800
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	110,000	42,861	0	28,000	180,861
Total Cost of Natural Resources Management	110,000	42,861	0	28,000	180,861
Total Cost of Natural Resources	110,000	42,861	0	28,000	180,861

VOTE: 907 Napak District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	252,583
Programme Conditional Grant - Non Wage Recurrent	41,809
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	180,000
Locally Raised Revenues	8,000
Other Transfers from Central Government	18,774
Development Revenues	248,235
External Financing	248,235
Total Revenues Shares	500,818
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	180,000
Non Wage	72,583
Development Expenditure	
Domestic Development	0
External Financing	248,235
Total Expenditure	500,818

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Community Mobilisation					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	180,000	0	0	0	180,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
227001 Travel inland	0	5,686	0	0	5,686
Total Cost of Inspection and Monitoring	180,000	17,686	0	0	197,686
Total Cost of Strengthening institutional support	180,000	17,686	0	0	197,686

VOTE: 907 Napak District

Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	180,000	17,686	0	0	197,686
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Total Cost of Community Mobilisation	180,000	17,686	0	0	197,686
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Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,731	0	0	6,731
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221002 Workshops, Meetings and Seminars	0	0	0	248,235	248,235
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Total for LCIII: Matany Subcounty	County: Bokora				40,000
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LCII: Nakichumet Parish	District HQ (CBS)	Workshops, Meetings, Seminars	Source: External Financing		40,000
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Total for LCIII: Lokiteded Town Council	County: Bokora				208,235
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LCII: Missing Parish	District HQ	Workshops, Meetings, Seminars	Source: External Financing		208,235
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227001 Travel inland	0	22,955	0	0	22,955
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Total Cost of Empowerment and protection	0	29,686	0	248,235	277,921
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Budget Output 320146 Support to special interest Groups

221002 Workshops, Meetings and Seminars	0	25,211	0	0	25,211
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Total Cost of Support to special interest Groups	0	25,211	0	0	25,211
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Total Cost of Gender and Social Protection	0	54,897	0	248,235	303,132
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Total Cost of HUMAN CAPITAL DEVELOPMENT	0	54,897	0	248,235	303,132
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Total Cost of Empowerment and Mindset Change	0	54,897	0	248,235	303,132
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Total Cost of Community Based Services	180,000	72,583	0	248,235	500,818
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VOTE: 907 Napak District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	109,180
District Unconditional Grant Non-Wage	51,180
District Unconditional Grant Wage	50,000
Locally Raised Revenues	8,000
Development Revenues	25,312
District Discretionary Equalisation Development Grant	25,312
Total Revenues Shares	134,493
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	50,000
Non Wage	59,180
Development Expenditure	
Domestic Development	25,312
External Financing	0
Total Expenditure	134,493

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	16,800	0	0	16,800
227001 Travel inland	0	5,800	0	0	5,800
Total Cost of Planning and Budgeting services	0	22,600	0	0	22,600
Total Cost of Development Planning, Research, Evaluation and Statistics	0	22,600	0	0	22,600
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	8,000	6,328	0	14,328
Total for LCIII: Lokiteded Town Council	County: Bokora				6,328

VOTE: 907 Napak District

LCII: Missing Parish	District HQ	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant	6,328		
Total Cost of Data Management and Dissemination		0	8,000	6,328	0	14,328
Total Cost of Resource Mobilization and Budgeting		0	8,000	6,328	0	14,328
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		50,000	0	0	0	50,000
221008 Information and Communication Technology Supplies.		0	600	0	0	600
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	800	0	0	800
223001 Property Management Expenses		0	800	0	0	800
225204 Monitoring and Supervision of capital work		0	0	18,984	0	18,984
Total for LCIII: Lokiteded Town Council		County: Bokora				18,984
LCII: Missing Parish	District HQ	Monitoring of DDEG Projects, Preparation of quarterly reports and submission, Feasibility studies, environmental and social safeguards	Source: District Discretionary Equalisation Development Grant	18,984		
227001 Travel inland		0	7,180	0	0	7,180
227004 Fuel, Lubricants and Oils		0	8,500	0	0	8,500
228002 Maintenance-Transport Equipment		0	7,000	0	0	7,000
Total Cost of Programme Working Group Secretariat Services		50,000	28,580	18,984	0	97,565
Total Cost of Oversight, Implementation, Coordination and Monitoring		50,000	28,580	18,984	0	97,565
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		50,000	59,180	25,312	0	134,493
Total Cost of Planning and Statistics		50,000	59,180	25,312	0	134,493
Total Cost of Planning		50,000	59,180	25,312	0	134,493

VOTE: 907 Napak District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	41,091
District Unconditional Grant Non-Wage	16,611
District Unconditional Grant Wage	20,480
Locally Raised Revenues	4,000
Development Revenues	0
Total Revenues Shares	41,091
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	20,480
Non Wage	20,611
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	41,091

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	20,480	0	0	0	20,480
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	13,411	0	0	13,411
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Audit and Risk Management	20,480	20,611	0	0	41,091
Total Cost of Anti-Corruption and Accountability	20,480	20,611	0	0	41,091
Total Cost of GOVERNANCE AND SECURITY	20,480	20,611	0	0	41,091

VOTE: 907 Napak District

Total Cost of Compliance	20,480	20,611	0	0	41,091
Total Cost of Internal Audit	20,480	20,611	0	0	41,091

VOTE: 907 Napak District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	65,793
Programme Conditional Grant - Non Wage Recurrent	18,246
District Unconditional Grant Wage	47,547
Development Revenues	0
Total Revenues Shares	65,793
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	47,547
Non Wage	18,246
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	65,793

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	1,907	0	0	1,907
Total Cost of Tourism Investment, Promotion and Marketing	0	1,907	0	0	1,907
Total Cost of Marketing and Promotion	0	1,907	0	0	1,907
Total Cost of TOURISM DEVELOPMENT	0	1,907	0	0	1,907
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	47,547	0	0	0	47,547
221009 Welfare and Entertainment	0	800	0	0	800

VOTE: 907 Napak District

221011 Printing, Stationery, Photocopying and Binding	0	1,480	0	0	1,480
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	0	200
227001 Travel inland	0	8,093	0	0	8,093
227004 Fuel, Lubricants and Oils	0	5,067	0	0	5,067
228002 Maintenance-Transport Equipment	0	700	0	0	700
Total Cost of Private sector coordination	47,547	16,339	0	0	63,886
Total Cost of Enabling Environment	47,547	16,339	0	0	63,886
Total Cost of PRIVATE SECTOR DEVELOPMENT	47,547	16,339	0	0	63,886
Total Cost of Commercial Services	47,547	18,246	0	0	65,793
Total Cost of Trade, Industry and Local Development	47,547	18,246	0	0	65,793

