

VOTE: 907 Napak District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	180,000	250,000
o/w Higher Local Government	94,250	102,460
o/w Lower Local Government	85,750	147,540
Discretionary Government Transfers	4,340,540	15,582,227
o/w Higher Local Government	3,878,664	15,124,523
o/w Lower Local Government	461,877	457,703
Conditional Government Transfers	14,502,071	7,605,629
o/w Higher Local Government	14,502,071	7,605,629
o/w Lower Local Government	0	0
Other Government Transfers	349,292	368,078
o/w Higher Local Government	349,292	368,078
o/w Lower Local Government	0	0
External Financing	1,921,143	1,259,900
o/w Higher Local Government	1,921,143	1,259,900
o/w Lower Local Government	0	0
Grand Total	21,293,046	25,065,833
o/w Higher Local Government	20,745,419	24,460,590
o/w Lower Local Government	547,627	605,243

VOTE: 907 Napak District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	180,000	250,000
Agency Fees	15,000	20,000
Animal and Crop Husbandry related Levies	20,000	22,500
Business licenses	4,500	5,000
Inspection Fees	1,258	1,000
Land Fees	15,000	5,000
Local Hotel Tax	1,000	0
Local Services Tax-Payable By Individuals	26,000	48,000
Market /Gate Charges	12,000	30,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	60,000
Miscellaneous receipts/income	27,000	0
Other fees e.g. street parking fees	45,902	50,000
Other Licence fees	4,000	0
Property related Duties/Fees	4,840	5,000
Registration fees for Documents and Businesses	3,500	3,500
Discretionary Government Transfers	4,340,540	15,582,227
District Discretionary Equalisation Development Grant	541,168	503,343
District Unconditional Grant Non-Wage	582,189	579,564
District Unconditional Grant Wage	2,392,329	14,393,555
Urban Discretionary Equalisation Development Grant	23,938	23,788
Urban Unconditional Grant Wage	718,585	0
Urban Unconditional Non-Wage	82,331	81,977
Conditional Government Transfers	14,502,071	7,605,629
Programme Conditional Grant - Non Wage Recurrent	2,147,514	4,377,323
Programme Conditional Grant - Development	3,713,310	2,813,491
Programme Conditional Grant - Wage Recurrent	8,626,432	0
Transitional Conditional Grant - Development	14,815	414,815
Other Government Transfers	349,292	368,078
National Oil Seeds Project	30,000	40,000
Northern Uganda Social Action Fund (NUSAF)	0	0
Support to PLE (UNEB)	6,500	8,000
Uganda Road Fund (URF)	252,018	252,018

VOTE: 907 Napak District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Sanitation Fund (USF)	42,000	42,000
Uganda Women Entrepreneurship Program(UWEP)	18,774	11,060
Youth Livelihood Programme (YLP)	0	15,000
External Financing	1,921,143	1,259,900
Global Alliance for Vaccines and Immunization (GAVI)	510,455	139,900
United Nations Children Fund (UNICEF)	1,330,688	1,080,000
United Nations Population Fund (UNPF)	80,000	40,000
Total Revenues Shares	21,293,046	25,065,833

VOTE: 907 Napak District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,714,876	0	0	0	1,714,876
o/w: Wage:	963,331	0	0	0	963,331
Non-Wage Recurrent:	199,636	0	0	0	199,636
Development:	551,909	0	0	0	551,909
Tourism Development	0	3,978	0	0	3,978
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	3,978	0	0	3,978
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,094,036	6,000	0	0	1,180,036
o/w: Wage:	400,000	0	0	0	400,000
Non-Wage Recurrent:	143,367	6,000	0	0	149,367
Development:	550,669	0	0	80,000	630,669
Private Sector Development	62,670	22	0	0	62,692
o/w: Wage:	45,000	0	0	0	45,000
Non-Wage Recurrent:	17,670	22	0	0	17,692
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	350,000	0	228,018	0	578,018
o/w: Wage:	202,000	0	0	0	202,000
Non-Wage Recurrent:	148,000	0	228,018	0	376,018
Development:	0	0	0	0	0
Human Capital Development	13,302,397	2,000	76,060	0	14,560,357
o/w: Wage:	9,525,937	0	0	0	9,525,937
Non-Wage Recurrent:	2,048,732	2,000	76,060	0	2,126,792
Development:	1,727,728	0	0	1,179,900	2,907,628
Public Sector Transformation	4,828,622	166,011	0	0	4,994,632
o/w: Wage:	2,648,287	0	0	0	2,648,287

VOTE: 907 Napak District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,314,723	166,011	0	0	1,480,733
Development:	865,612	0	0	0	865,612
Community Mobilization And Mindset Change	201,874	7,723	0	0	209,597
o/w: Wage:	180,000	0	0	0	180,000
Non-Wage Recurrent:	21,874	7,723	0	0	29,597
Development:	0	0	0	0	0
Governance And Security	396,443	39,000	0	0	435,443
o/w: Wage:	227,000	0	0	0	227,000
Non-Wage Recurrent:	169,443	39,000	0	0	208,443
Development:	0	0	0	0	0
Development Plan Implementation	388,231	25,266	0	0	413,497
o/w: Wage:	202,000	0	0	0	202,000
Non-Wage Recurrent:	126,712	25,266	0	0	151,978
Development:	59,519	0	0	0	59,519
Grand Total	22,339,147	250,000	304,078	1,259,900	24,153,125
Grand Total Wage	14,393,555	0	0	0	14,393,555
Grand Total Non-Wage Recurrent	4,190,156	250,000	304,078	0	4,744,234
Grand Total Development	3,755,437	0	0	1,259,900	5,015,336

VOTE: 907 Napak District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,522,358	4,976,937
o/w Higher Local Government	1,974,731	4,371,694
o/w Lower Local Government	547,627	605,243
Finance	270,712	271,712
o/w Higher Local Government	270,712	271,712
o/w Lower Local Government	0	0
Statutory bodies	433,098	407,189
o/w Higher Local Government	433,098	407,189
o/w Lower Local Government	0	0
Production and Marketing	889,931	1,702,926
o/w Higher Local Government	889,931	1,702,926
o/w Lower Local Government	0	0
Health	5,539,516	4,849,796
o/w Higher Local Government	5,539,516	4,849,796
o/w Lower Local Government	0	0
Education	8,032,023	9,439,274
o/w Higher Local Government	8,032,023	9,439,274
o/w Lower Local Government	0	0
Roads and Engineering	1,484,018	581,310
o/w Higher Local Government	1,484,018	581,310
o/w Lower Local Government	0	0
Water	924,537	807,160
o/w Higher Local Government	924,537	807,160
o/w Lower Local Government	0	0
Natural Resources	377,526	380,826
o/w Higher Local Government	377,526	380,826
o/w Lower Local Government	0	0
Community Based Services	569,869	477,869
o/w Higher Local Government	569,869	477,869
o/w Lower Local Government	0	0
Planning	137,092	143,979
o/w Higher Local Government	137,092	143,979
o/w Lower Local Government	0	0

VOTE: 907 Napak District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	47,611	47,479
o/w Higher Local Government	47,611	47,479
o/w Lower Local Government	0	0
Trade, Industry and Local Development	64,756	66,670
o/w Higher Local Government	64,756	66,670
o/w Lower Local Government	0	0
Grand Total	21,293,046	24,153,125
o/w Higher Local Government	20,745,419	23,547,882
o/w: Wage:	11,737,346	14,393,555
Non-Wage Recurrent:	3,015,676	4,358,526
Domestic Devt:	4,071,254	3,535,901
External Financing:	1,921,143	1,259,900
o/w Lower Local Government	547,627	605,243
o/w: Wage:	0	0
Non-Wage Recurrent:	325,650	385,708
Domestic Devt:	221,977	219,535
External Financing:	0	0

VOTE: 907 Napak District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,182,217	4,111,325
Urban Unconditional Grant Wage	718,585	0
District Unconditional Grant Non-Wage	103,049	101,994
District Unconditional Grant Wage	741,083	2,648,287
Locally Raised Revenues	19,400	22,000
Multi-Sectoral Transfers to LLGs_NonWage	325,650	385,708
Programme Conditional Grant - Non Wage Recurrent	274,450	953,336
Development Revenues	340,141	865,612
Transitional Conditional Grant - Development	0	400,000
District Discretionary Equalisation Development Grant	118,163	246,076
Multi-Sectoral Transfers to LLGs_Gou	221,977	219,535
Total Revenues Shares	2,522,358	4,976,937

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,459,668	2,648,287
Non Wage	722,549	1,463,038
Development Expenditure		
Domestic Development	340,141	865,612
External Financing	0	0
Total Expenditure	2,522,358	4,976,937

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 907 Napak District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

21101 General Staff Salaries	2,648,287	0	0	0	2,648,287
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	4,478	0	0	4,478
227001 Travel inland	0	6,400	0	0	6,400
273104 Pension	0	399,623	0	0	399,623
273105 Gratuity	0	553,713	0	0	553,713

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,648,287	965,014	0	0	3,613,301
---	------------------	----------------	----------	----------	------------------

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	30,760	0	30,760
-----------------------	---	---	--------	---	--------

Total for LCIII: Lokiteded Town Council	County: Bokora				30,760
--	-----------------------	--	--	--	---------------

LCII: Senior Quarters Ward	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,760
----------------------------	-----------------------	------------------------------------	---	--	--------

Total Cost of Capacity Strengthening	0	0	30,760	0	30,760
---	----------	----------	---------------	----------	---------------

Budget Output 390014 Development and Operationalion of Human Resource System

221001 Advertising and Public Relations	0	2,536	0	0	2,536
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
221020 Litigation and related expenses	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,000	0	0	2,000
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000

VOTE: 907 Napak District

Total Cost of Development and Operationalion of Human Resource System	0	28,636	0	0	28,636
Budget Output 390017 Public Service Performance management					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	11,677	0	0	11,677
312121 Non-Residential Buildings - Acquisition	0	0	615,317	0	615,317
Total for LCIII: Lokiteded Town Council			County: Bokora		615,317
LCII: Senior Quarters Ward	District Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000
LCII: Senior Quarters Ward	District HEadquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		215,317
Total Cost of Public Service Performance management	0	62,877	615,317	0	678,193
Total Cost of Human Resource Management	2,648,287	1,056,527	646,076	0	4,350,890
Total Cost of Public Sector Transformation	2,648,287	1,056,527	646,076	0	4,350,890
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,723	0	0	1,723
Total Cost of HIV/AIDS Mainstreaming	0	1,723	0	0	1,723
Total Cost of Community sensitization and empowerment	0	1,723	0	0	1,723
Total Cost of Community Mobilization And Mindset Change	0	1,723	0	0	1,723
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 907 Napak District

Budget Output 00008 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 00011 Communication and Public Relations

227001 Travel inland	0	2,900	0	0	2,900
Total Cost of Communication and Public Relations	0	2,900	0	0	2,900

Budget Output 00014 Administrative and Support Services

227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	17,080	0	0	17,080

SubProgramme 06 Democratic Processes

Budget Output 00019 ICT Services

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of ICT Services	0	2,000	0	0	2,000
Total Cost of Democratic Processes	0	2,000	0	0	2,000
Total Cost of Governance And Security	0	19,080	0	0	19,080
Total Cost of Administration and Management	2,648,287	1,077,331	646,076	0	4,371,694
Total Cost of Administration	2,648,287	1,077,331	646,076	0	4,371,694

Subcounty / Town Council / Division: 237525 Lokopo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	21,242	0	0	21,242

VOTE: 907 Napak District

313129 Other Buildings other than dwellings - Improvement	0	0	21,149	0	21,149
Total Cost of Capacity Strengthening	0	21,242	21,149	0	42,391
Total Cost of Human Resource Management	0	21,242	21,149	0	42,391
Total Cost of Public Sector Transformation	0	21,242	21,149	0	42,391
Total Cost of Administration and Management	0	21,242	21,149	0	42,391
Total Cost of 237525 Lokopo Subcounty	0	21,242	21,149	0	42,391

Subcounty / Town Council / Division: 237526 Iriiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	38,517	0	0	38,517
313119 Other Dwellings - Improvement	0	0	36,894	0	36,894
Total Cost of Capacity Strengthening	0	38,517	36,894	0	75,410
Total Cost of Human Resource Management	0	38,517	36,894	0	75,410
Total Cost of Public Sector Transformation	0	38,517	36,894	0	75,410
Total Cost of Administration and Management	0	38,517	36,894	0	75,410
Total Cost of 237526 Iriiri Subcounty	0	38,517	36,894	0	75,410

Subcounty / Town Council / Division: 237527 Napak Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	46,180	0	0	46,180
313119 Other Dwellings - Improvement	0	0	5,538	0	5,538
Total Cost of Capacity Strengthening	0	46,180	5,538	0	51,718
Total Cost of Human Resource Management	0	46,180	5,538	0	51,718
Total Cost of Public Sector Transformation	0	46,180	5,538	0	51,718
Total Cost of Administration and Management	0	46,180	5,538	0	51,718

VOTE: 907 Napak District

Total Cost of 237527 Napak Town Council	0	46,180	5,538	0	51,718
--	---	--------	-------	---	--------

Subcounty / Town Council / Division: 237528 Matany Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	20,109	0	0	20,109
313119 Other Dwellings - Improvement	0	0	11,437	0	11,437
Total Cost of Capacity Strengthening	0	20,109	11,437	0	31,545
Total Cost of Human Resource Management	0	20,109	11,437	0	31,545
Total Cost of Public Sector Transformation	0	20,109	11,437	0	31,545
Total Cost of Administration and Management	0	20,109	11,437	0	31,545
Total Cost of 237528 Matany Subcounty	0	20,109	11,437	0	31,545

Subcounty / Town Council / Division: 237529 Ngoleriet Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	19,521	0	0	19,521
313129 Other Buildings other than dwellings - Improvement	0	0	19,309	0	19,309
Total Cost of Capacity Strengthening	0	19,521	19,309	0	38,830
Total Cost of Human Resource Management	0	19,521	19,309	0	38,830
Total Cost of Public Sector Transformation	0	19,521	19,309	0	38,830
Total Cost of Administration and Management	0	19,521	19,309	0	38,830
Total Cost of 237529 Ngoleriet Subcounty	0	19,521	19,309	0	38,830

Subcounty / Town Council / Division: 237530 Lopeei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
----------------	---------------------------------------	--	--	--	--

VOTE: 907 Napak District

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	22,039	0	0	22,039
313119 Other Dwellings - Improvement	0	0	20,945	0	20,945
Total Cost of Capacity Strengthening	0	22,039	20,945	0	42,984
Total Cost of Human Resource Management	0	22,039	20,945	0	42,984
Total Cost of Public Sector Transformation	0	22,039	20,945	0	42,984
Total Cost of Administration and Management	0	22,039	20,945	0	42,984
Total Cost of 237530 Lopeei Subcounty	0	22,039	20,945	0	42,984

Subcounty / Town Council / Division: 237531 Lorengecora Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	16,922	0	0	16,922
313119 Other Dwellings - Improvement	0	0	17,162	0	17,162
Total Cost of Capacity Strengthening	0	16,922	17,162	0	34,084
Total Cost of Human Resource Management	0	16,922	17,162	0	34,084
Total Cost of Public Sector Transformation	0	16,922	17,162	0	34,084
Total Cost of Administration and Management	0	16,922	17,162	0	34,084
Total Cost of 237531 Lorengecora Subcounty	0	16,922	17,162	0	34,084

Subcounty / Town Council / Division: 237532 Lotome Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	19,636	0	0	19,636

VOTE: 907 Napak District

313129 Other Buildings other than dwellings - Improvement	0	0	18,389	0	18,389
Total Cost of Capacity Strengthening	0	19,636	18,389	0	38,025
Total Cost of Human Resource Management	0	19,636	18,389	0	38,025
Total Cost of Public Sector Transformation	0	19,636	18,389	0	38,025
Total Cost of Administration and Management	0	19,636	18,389	0	38,025
Total Cost of 237532 Lotome Subcounty	0	19,636	18,389	0	38,025

Subcounty / Town Council / Division: 273716 Apeitolim

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	28,790	0	0	28,790
313129 Other Buildings other than dwellings - Improvement	0	0	14,299	0	14,299
Total Cost of Capacity Strengthening	0	28,790	14,299	0	43,090
Total Cost of Human Resource Management	0	28,790	14,299	0	43,090
Total Cost of Public Sector Transformation	0	28,790	14,299	0	43,090
Total Cost of Administration and Management	0	28,790	14,299	0	43,090
Total Cost of 273716 Apeitolim	0	28,790	14,299	0	43,090

Subcounty / Town Council / Division: 273717 Nabwal

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	23,423	0	0	23,423
313129 Other Buildings other than dwellings - Improvement	0	0	24,012	0	24,012
Total Cost of Capacity Strengthening	0	23,423	24,012	0	47,435
Total Cost of Human Resource Management	0	23,423	24,012	0	47,435
Total Cost of Public Sector Transformation	0	23,423	24,012	0	47,435
Total Cost of Administration and Management	0	23,423	24,012	0	47,435

VOTE: 907 Napak District

Total Cost of 273717 Nabwal	0	23,423	24,012	0	47,435
-----------------------------	---	--------	--------	---	--------

Subcounty / Town Council / Division: 273718 Poron

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	16,832	0	0	16,832
313129 Other Buildings other than dwellings - Improvement	0	0	12,152	0	12,152
Total Cost of Capacity Strengthening	0	16,832	12,152	0	28,984
Total Cost of Human Resource Management	0	16,832	12,152	0	28,984
Total Cost of Public Sector Transformation	0	16,832	12,152	0	28,984
Total Cost of Administration and Management	0	16,832	12,152	0	28,984
Total Cost of 273718 Poron	0	16,832	12,152	0	28,984

Subcounty / Town Council / Division: 273719 Kangole Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	43,009	0	0	43,009
312231 Office Equipment - Acquisition	0	0	6,107	0	6,107
Total Cost of Capacity Strengthening	0	43,009	6,107	0	49,115
Total Cost of Human Resource Management	0	43,009	6,107	0	49,115
Total Cost of Public Sector Transformation	0	43,009	6,107	0	49,115
Total Cost of Administration and Management	0	43,009	6,107	0	49,115
Total Cost of 273719 Kangole Town Council	0	43,009	6,107	0	49,115

Subcounty / Town Council / Division: 273720 Lokiteded Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
----------------	---------------------------------------	--	--	--	--

VOTE: 907 Napak District

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	16,879	0	0	16,879
312229 Other ICT Equipment - Acquisition	0	0	4,046	0	4,046
Total Cost of Capacity Strengthening	0	16,879	4,046	0	20,924
Total Cost of Human Resource Management	0	16,879	4,046	0	20,924
Total Cost of Public Sector Transformation	0	16,879	4,046	0	20,924
Total Cost of Administration and Management	0	16,879	4,046	0	20,924
Total Cost of 273720 Lokiteded Town Council	0	16,879	4,046	0	20,924

Subcounty / Town Council / Division: 273721 Matany Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	52,610	0	0	52,610
313129 Other Buildings other than dwellings - Improvement	0	0	8,097	0	8,097
Total Cost of Capacity Strengthening	0	52,610	8,097	0	60,707
Total Cost of Human Resource Management	0	52,610	8,097	0	60,707
Total Cost of Public Sector Transformation	0	52,610	8,097	0	60,707
Total Cost of Administration and Management	0	52,610	8,097	0	60,707
Total Cost of 273721 Matany Town Council	0	52,610	8,097	0	60,707

VOTE: 907 Napak District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	270,712	271,712
District Unconditional Grant Non-Wage	74,712	74,712
District Unconditional Grant Wage	180,000	180,000
Locally Raised Revenues	16,000	17,000
Total Revenues Shares	270,712	271,712
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	180,000	180,000
Non Wage	90,712	91,712
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	270,712	271,712

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	102	0	0	102
Total Cost of HIV/AIDS Mainstreaming	0	102	0	0	102
Total Cost of Strengthening Accountability	0	102	0	0	102
Total Cost of Public Sector Transformation	0	102	0	0	102
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

VOTE: 907 Napak District

211101 General Staff Salaries	180,000	0	0	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,000	0	0	29,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,212	0	0	2,212
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	13,898	0	0	13,898
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500
Total Cost of Finance and Accounting	180,000	91,610	0	0	271,610
Total Cost of Resource Mobilization and Budgeting	180,000	91,610	0	0	271,610
Total Cost of Development Plan Implementation	180,000	91,610	0	0	271,610
Total Cost of Financial Management and Accountability (LG)	180,000	91,712	0	0	271,712
Total Cost of Finance	180,000	91,712	0	0	271,712

VOTE: 907 Napak District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	433,098	407,189
District Unconditional Grant Non-Wage	408,248	174,189
District Unconditional Grant Wage	0	200,000
Locally Raised Revenues	24,850	33,000
Total Revenues Shares	433,098	407,189
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	234,000	200,000
Non Wage	199,098	207,189
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	433,098	407,189

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
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	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	11,800	0	0	11,800
Total Cost of Strengthening Accountability	0	11,800	0	0	11,800

VOTE: 907 Napak District

SubProgramme 03 Human Resource Management

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	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221004 Recruitment Expenses	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,004	0	0	2,004
Total Cost of Recruitment services	0	26,505	0	0	26,505
Total Cost of Human Resource Management	0	26,505	0	0	26,505
Total Cost of Public Sector Transformation	0	38,305	0	0	38,305

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	8,800	0	0	8,800

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

VOTE: 907 Napak District

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
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,217	0	0	10,217
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Leadership and Management	0	87,517	0	0	87,517
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	204	0	0	204
Total Cost of HIV/AIDS Mainstreaming	0	204	0	0	204
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	200,000	0	0	0	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,168	0	0	50,168
221002 Workshops, Meetings and Seminars	0	2,995	0	0	2,995
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	200	0	0	200
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 907 Napak District

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	200,000	60,563	0	0	260,563
Total Cost of Institutional Coordination	200,000	168,884	0	0	368,884
Total Cost of Governance And Security	200,000	168,884	0	0	368,884
Total Cost of Legislation and Oversight	200,000	207,189	0	0	407,189
Total Cost of Statutory bodies	200,000	207,189	0	0	407,189

VOTE: 907 Napak District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	889,931	1,162,967
Programme Conditional Grant - Wage Recurrent	654,931	0
Programme Conditional Grant - Non Wage Recurrent	0	199,636
District Unconditional Grant Wage	235,000	963,331
Development Revenues	0	539,959
Programme Conditional Grant - Development	0	539,959
Total Revenues Shares	889,931	1,702,926

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	889,931	963,331
Non Wage	0	199,636
Development Expenditure		
Domestic Development	0	539,959
External Financing	0	0
Total Expenditure	889,931	1,702,926

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
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 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Lokiteded Town Council	County: Bokora				4,000
LCII: Senior Quarters Ward	District HQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,000

VOTE: 907 Napak District

Total Cost of Environment, Social Health and Safety		0	0	4,000	0	4,000
Budget Output 010015 Extension services						
211101	General Staff Salaries	654,931	0	0	0	654,931
221002	Workshops, Meetings and Seminars	0	0	20,248	0	20,248
Total for LCIII: Missing Subcounty		County: Missing County				20,248
LCII: Missing Parish	Headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,248
221003	Staff Training	0	0	13,499	0	13,499
Total for LCIII:		County:				13,499
LCII:	Headquarters	Staff Training - Agriculture	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			13,499
221011	Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
224003	Agricultural Supplies and Services	0	0	404,969	0	404,969
Total for LCIII: Missing Subcounty		County: Missing County				404,969
LCII: Missing Parish	Napak District	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			404,969
225202	Environment Impact Assessment for Capital Works	0	0	20,248	0	20,248
Total for LCIII:		County:				20,248
LCII:	Headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,248
225204	Monitoring and Supervision of capital work	0	0	9,499	0	9,499
Total for LCIII: Lokiteded Town Council		County: Bokora				9,499
LCII: Senior Quarters Ward	All Project sites	Monitoring of sites	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			9,499
227001	Travel inland	0	41,800	26,998	0	68,798
Total for LCIII: Missing Subcounty		County: Missing County				26,998
LCII: Missing Parish	District Headquarters	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			26,998
227004	Fuel, Lubricants and Oils	0	20,000	0	0	20,000

VOTE: 907 Napak District

228002 Maintenance-Transport Equipment	0	15,600	0	0	15,600
312421 Research and Development - Acquisition	0	0	40,497	0	40,497
Total for LCIII: Missing Subcounty			County: Missing County		40,497
LCII: Missing Parish	Headquarters	Research and Development - Consultancy	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		40,497
Total Cost of Extension services		654,931	82,400	535,959	0
Total Cost of Institutional Strengthening and Coordination		654,931	82,400	539,959	0
Total Cost of Agro-Industrialization		654,931	82,400	539,959	0
Total Cost of Agricultural Extension		654,931	82,400	539,959	0

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25						
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	308,400	0	0	0	308,400	
212102 Medical expenses (Employees)	0	670	0	0	670	
221009 Welfare and Entertainment	0	1,500	0	0	1,500	
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000	
223001 Property Management Expenses	0	1,200	0	0	1,200	
223005 Electricity	0	1,000	0	0	1,000	
223006 Water	0	1,000	0	0	1,000	
227001 Travel inland	0	20,934	0	0	20,934	
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	
228002 Maintenance-Transport Equipment	0	11,500	0	0	11,500	
Total Cost of Planning and Budgeting services	308,400	60,204	0	0	368,604	

Budget Output 300016 Parish Development Model Operations

VOTE: 907 Napak District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,032	0	0	57,032
Total Cost of Parish Development Model Operations	0	57,032	0	0	57,032
Total Cost of Institutional Strengthening and Coordination	308,400	117,236	0	0	425,636
Total Cost of Agro-Industrialization	308,400	117,236	0	0	425,636
Total Cost of Agricultural Production	308,400	117,236	0	0	425,636
Total Cost of Production and Marketing	963,331	199,636	539,959	0	1,702,926

VOTE: 907 Napak District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,019,114	4,123,755
Programme Conditional Grant - Wage Recurrent	3,162,837	0
Programme Conditional Grant - Non Wage Recurrent	814,277	791,098
District Unconditional Grant Wage	0	3,290,656
Other Transfers from Central Government	42,000	42,000
Development Revenues	1,520,402	726,041
Programme Conditional Grant - Development	74,879	66,142
District Discretionary Equalisation Development Grant	175,874	0
External Financing	1,269,649	659,900
Total Revenues Shares	5,539,516	4,849,796

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,162,837	3,290,656
Non Wage	856,277	833,098
Development Expenditure		
Domestic Development	250,753	66,142
External Financing	1,269,649	659,900
Total Expenditure	5,539,516	4,849,796

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Lokiteded Town Council	County: Bokora				2,000

VOTE: 907 Napak District

LCII: Senior Quarters Ward	District HQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000		
Total Cost of Environment, Social Health and Safety		0	0	2,000	0	2,000
Budget Output 320022 Immunisation Services						
221002 Workshops, Meetings and Seminars				0	139,900	139,900
Total for LCIII: Lokiteded Town Council		County: Bokora				139,900
LCII: Senior Quarters Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	139,900		
Total Cost of Immunisation Services		0	0	0	139,900	139,900
Budget Output 320053 Child Health Services						
227001 Travel inland				0	500,000	500,000
Total for LCIII: Lokiteded Town Council		County: Bokora				500,000
LCII: Senior Quarters Ward	District HQ	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)	500,000		
Total Cost of Child Health Services		0	0	0	500,000	500,000
Budget Output 320165 Primary Health care services						
228001 Maintenance-Buildings and Structures				0	26,142	26,142
Total for LCIII: Missing Subcounty		County: Missing County				26,142
LCII: Missing Parish	Lotome HCIII & Iriiri HCIII	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	26,142		
228002 Maintenance-Transport Equipment				0	19,000	19,000
Total for LCIII: Lokiteded Town Council		County: Bokora				19,000
LCII: Senior Quarters Ward	District HQ	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	19,000		
263308 Sector Conditional Grant (Non-Wage)				0	492,837	492,837
Total for LCIII: Lokopo Subcounty		County: Bokora				118,189
LCII: Apeitolim	Apeitolim HCII	APEITOLIM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,894		

VOTE: 907 Napak District

LCII: Longalom	Lotome HC III	LOTOME HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,789
LCII: Lorikitae	Lokopo HCIII	LOKOPO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,789
LCII: Lorikitae	Lokopo HCIII	LOKOPO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,306
LCII: Namugit	Lotome HC III	LOTOME HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,411
Total for LCIII: Iriiri Subcounty		County: Bokora		94,208
LCII: Iriiri Parish	Iriiri HCIII	IRIIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,789
LCII: Iriiri Parish	Iriiri HCIII	IRIIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,630
LCII: Nabwal Parish	Nabwal HCII	NABWAL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,894
LCII: Tepeth	Amedek HCII	AMEDEK HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,894
Total for LCIII: Matany Subcounty		County: Bokora		17,894
LCII: Morulinga	Morulinga HCII	MORULINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,894
Total for LCIII: Ngoleriet Subcounty		County: Bokora		50,046
LCII: Lokoreto Parish	Kangole HCIII	KANGOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,965
LCII: Lokoreto Parish	Kangole HCIII	KANGOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,080
Total for LCIII: Lopeei Subcounty		County: Bokora		52,434
LCII: Lopeei Parish	Lopeei HCIII	LOPEEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,789
LCII: Lopeei Parish	Lopeei HCIII	LOPEEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,645

VOTE: 907 Napak District

Total for LCIII: Lorengecora Subcounty		County: Bokora			52,701	
LCII: Lolet	Napak TC	LORENGECHOR A HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		35,789	
LCII: Lolet	Napak TC	LORENGECHOR A HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		16,912	
Total for LCIII: Missing Subcounty		County: Missing County			107,366	
LCII: Missing Parish	Kalokengel HCII	KALOKENGEL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		17,894	
LCII: Missing Parish	Lokiteded HC II	Lokiteded HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		17,894	
LCII: Missing Parish	Nakichumet HCII	NAKICHUMET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		17,894	
LCII: Missing Parish	Namendera HCII	NAMENDERA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		17,894	
LCII: Missing Parish	Naturumrum HC II	Naturumrum HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		17,894	
LCII: Missing Parish	Ngoleriet HCII	NGOLERIET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		17,894	
313121 Non-Residential Buildings - Improvement		0	0	19,000	0	19,000
Total for LCIII: Nabwal		County: Bokora			19,000	
LCII: Nabwal		Renovation of Sanitary facilities in Nabwal HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			19,000
Total Cost of Primary Health care services		0	492,837	64,142	0	556,979
Total Cost of Population Health, Safety and Management		0	492,837	66,142	639,900	1,198,879
Total Cost of Human Capital Development		0	492,837	66,142	639,900	1,198,879
Total Cost of Primary HealthCare		0	492,837	66,142	639,900	1,198,879

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 907 Napak District

SubProgramme 02 Population Health, Safety and Management

Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	238,801	0	0	238,801
Total for LCIII: Matany Subcounty		County: Bokora			238,801
LCII: Lokuwas Parish	ST KIZITO HOSPITAL, MATANY	ST KIZITO MATANY HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		238,801
Total Cost of Support to Hospitals	0	238,801	0	0	238,801
Total Cost of Population Health, Safety and Management	0	238,801	0	0	238,801
Total Cost of Human Capital Development	0	238,801	0	0	238,801
Total Cost of Hospital Services	0	238,801	0	0	238,801

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
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 320051 Adolescent and School Health Services						
221002 Workshops, Meetings and Seminars		0	0	0	20,000	20,000
Total for LCIII: Lokiteded Town Council			County: Bokora			20,000
LCII: Senior Quarters Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			20,000
Total Cost of Adolescent and School Health Services		0	0	0	20,000	20,000
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		3,290,656	0	0	0	3,290,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
212103 Incapacity benefits (Employees)		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	46,000	0	0	46,000
221003 Staff Training		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000

VOTE: 907 Napak District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,100	0	0	2,100
223001 Property Management Expenses	0	1,600	0	0	1,600
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
227001 Travel inland	0	14,560	0	0	14,560
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Health System Strengthening	3,290,656	101,460	0	0	3,392,116
Total Cost of Population Health, Safety and Management	3,290,656	101,460	0	20,000	3,412,116
Total Cost of Human Capital Development	3,290,656	101,460	0	20,000	3,412,116
Total Cost of Health Management and Supervision	3,290,656	101,460	0	20,000	3,412,116
Total Cost of Health	3,290,656	833,098	66,142	659,900	4,849,796

VOTE: 907 Napak District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,800,249	7,477,688
Programme Conditional Grant - Wage Recurrent	4,808,664	0
Programme Conditional Grant - Non Wage Recurrent	864,839	1,232,407
District Unconditional Grant Wage	120,246	6,235,280
Locally Raised Revenues	0	2,000
Other Transfers from Central Government	6,500	8,000
Development Revenues	2,231,773	1,961,586
Programme Conditional Grant - Development	2,020,750	1,661,586
External Financing	211,023	300,000
Total Revenues Shares	8,032,023	9,439,274
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,928,910	6,235,280
Non Wage	871,339	1,242,407
Development Expenditure		
Domestic Development	2,020,750	1,661,586
External Financing	211,023	300,000
Total Expenditure	8,032,023	9,439,274

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	5,700	0	5,700
Total for LCIII: Lokiteded Town Council	County: Bokora				10,700

VOTE: 907 Napak District

LCII: Senior Quarters Ward	District HQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,700		
LCII: Senior Quarters Ward	District HQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,000		
Total Cost of Environment, Social Health and Safety		0	0	5,700	0	5,700
Budget Output 010008 Capacity Strengthening						
221003 Staff Training		0	10,000	0	0	10,000
Total Cost of Capacity Strengthening		0	10,000	0	0	10,000
Budget Output 320110 Sports and recreational services						
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Sports and recreational services		0	10,000	0	0	10,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		3,234,055	0	0	0	3,234,055
225204 Monitoring and Supervision of capital work		0	19,421	15,513	0	34,934
Total for LCIII: Missing Subcounty		County: Missing County				15,513
LCII: Missing Parish	Napak District	Monitoring and Supervision of Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,513		
228001 Maintenance-Buildings and Structures		0	308,863	47,000	0	355,863
Total for LCIII: Matany Subcounty		County: Bokora				47,000
LCII: Lokali Parish	Matany P/S	Building and Facility Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	47,000		
312111 Residential Buildings - Acquisition		0	0	160,000	0	160,000
Total for LCIII: Nabwal		County: Bokora				160,000
LCII: Nabwal	Nabwal P/S	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	160,000		
Total Cost of Primary Education Services		3,234,055	328,285	222,513	0	3,784,852
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	444,310	0	0	444,310
Total for LCIII: Lokopo Subcounty		County: Bokora				52,483

VOTE: 907 Napak District

LCII: Longalom	LONGALOM P.S.	LONGALOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,765
LCII: Lorikitae	Lokopo P/S	LOKOPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,120
LCII: Lorikitae	NAKICHELEET P/S	NAKICHELEET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,598
Total for LCIII: Missing Subcounty		County: Missing County		391,827
LCII: Missing Parish	Alekilelek P/S	Alekelek	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,116
LCII: Missing Parish	AMEDEK P.S.	AMEDEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,720
LCII: Missing Parish	APEITOLIM P.S.	APEITOLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,709
LCII: Missing Parish	CHOLILICHOL P.S.	CHOLILICHOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,741
LCII: Missing Parish	KALOKENGEL P.S	KALOKENGEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,423
LCII: Missing Parish	KALOTOM P.S.	KALOTOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,307
LCII: Missing Parish	KANGOLE BOYS P.S.	KANGOLE BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146
LCII: Missing Parish	KANGOLE GIRLS P.S.	KANGOLE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,121
LCII: Missing Parish	Kangole TC	KANGOLE BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,377
LCII: Missing Parish	Kapat P/S	Kapat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,129
LCII: Missing Parish	Kaurikiakine Primary School	Kaurikiakine Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,773

VOTE: 907 Napak District

LCII: Missing Parish	KAUTAKOU P.S.	KAUTAKOU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,464
LCII: Missing Parish	KODIKE P/S	KODIKE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,249
LCII: Missing Parish	KOKORIO COMMUNITY P.S.	KOKORIO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,938
LCII: Missing Parish	LOKODIOKODIOI P.S.	LOKODIOKODIOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,273
LCII: Missing Parish	LOKUPOI P.S	LOKUPOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,778
LCII: Missing Parish	Lomaratoit P/S	Lomaratoit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,638
LCII: Missing Parish	LOMUNO P.S	LOMUNO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,914
LCII: Missing Parish	LOODOI P.S	LOODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,844
LCII: Missing Parish	LOPARIPAR P.S.	LOPARIPAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,383
LCII: Missing Parish	LOPEEI P.S.	LOPEEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,084
LCII: Missing Parish	Lorengecora	Lorengecora	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,797
LCII: Missing Parish	LOTOME BOYS P.S.	LOTOME BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,666
LCII: Missing Parish	LOTOME GIRLS P.S.	LOTOME GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,797
LCII: Missing Parish	MATANY P.S.	MATANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,564

VOTE: 907 Napak District

LCII: Missing Parish	MORULINGA P.S	MORULINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,216	
LCII: Missing Parish	NABWAL P.S.	NABWAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,569	
LCII: Missing Parish	PILAS P.S.	PILAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,095	
Total Cost of Capitation (Primary)	0	444,310	0	0	444,310
Total Cost of Education,Sports and skills	3,234,055	792,595	228,213	0	4,254,862
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	1,699	0	1,699
Total for LCIII: Lokiteded Town Council	County: Bokora				1,699
LCII: Senior Quarters Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,699	
Total Cost of HIV/AIDS Mainstreaming	0	0	1,699	0	1,699
Total Cost of Population Health, Safety and Management	0	0	1,699	0	1,699
Total Cost of Human Capital Development	3,234,055	792,595	229,911	0	4,256,561
Total Cost of Pre-Primary and Primary Education	3,234,055	792,595	229,911	0	4,256,561
Service Area 20 Secondary Education					
Draft Budget Estimates for FY 2024/25					
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 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Lokiteded Town Council	County: Bokora				10,700
LCII: Senior Quarters Ward	District HQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,700	

VOTE: 907 Napak District

LCII: Senior Quarters Ward	District HQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,000				
Total Cost of Environment, Social Health and Safety		0	0	5,000	0	5,000		
Budget Output 320158 Capitation (Secondary)								
263308 Sector Conditional Grant (Non-Wage)				0	190,268	0	0	190,268
Total for LCIII: Missing Subcounty		County: Missing County					190,268	
LCII: Missing Parish	Kangole Girls' SS	KANGOLE GIRLS S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					140,488
LCII: Missing Parish	Napak Seed SS	NAPAK SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					9,380
LCII: Missing Parish	St. Andrew's SS Lotome	ST ANDREWS SS LOTOME	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent					40,400
Total Cost of Capitation (Secondary)		0	190,268	0	0	0	0	190,268
Budget Output 320159 Secondary Education Services								
211101 General Staff Salaries				2,537,182	0	0	0	2,537,182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	0	12,000	0	12,000
Total for LCIII: Lopee Subcounty		County: Bokora					12,000	
LCII: Lopee Parish	Lopee Seed SS	Allowances for Clerk of Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools					12,000
225203 Appraisal and Feasibility Studies for Capital Works				0	0	4,584	0	4,584
Total for LCIII: Lopee Subcounty		County: Bokora					4,584	
LCII: Lopee Parish	Lopee Seed SS	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools					4,584
225204 Monitoring and Supervision of capital work				0	0	50,000	0	50,000
Total for LCIII: Lokiteded Town Council		County: Bokora					50,000	
LCII: Senior Quarters Ward	District HQ	Joint Monitoring & Supervision of Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools					50,000
228001 Maintenance-Buildings and Structures				0	52,245	0	0	52,245
312121 Non-Residential Buildings - Acquisition				0	0	1,360,091	0	1,360,091
Total for LCIII: Lopee Subcounty		County: Bokora					1,360,091	

VOTE: 907 Napak District

LCII: Lopeei Parish	Lopeei Seed SS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,360,091		
Total Cost of Secondary Education Services		2,537,182	52,245	1,426,675	0	4,016,102
Total Cost of Education,Sports and skills		2,537,182	242,513	1,431,675	0	4,211,370
Total Cost of Human Capital Development		2,537,182	242,513	1,431,675	0	4,211,370
Total Cost of Secondary Education		2,537,182	242,513	1,431,675	0	4,211,370

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25

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 320160 Tertiary Education Services					
211101 General Staff Salaries	364,044	0	0	0	364,044
Total Cost of Tertiary Education Services	364,044	0	0	0	364,044
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	127,028	0	0	127,028
Total for LCHI: Lokopo Subcounty	County: Bokora				127,028

LCII: Lorikitae	Ngoleriet Sub County	MOROTO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	127,028		
Total Cost of Capitation (Tertiary)		0	127,028	0	0	127,028
Total Cost of Education,Sports and skills		364,044	127,028	0	0	491,071
Total Cost of Human Capital Development		364,044	127,028	0	0	491,071
Total Cost of Skills Development		364,044	127,028	0	0	491,071

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25

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					
221011 Printing, Stationery, Photocopying and Binding	0	986	0	0	986

VOTE: 907 Napak District

221017 Membership dues and Subscription fees.	0	350	0	0	350
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	7,588	0	0	7,588
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
Total Cost of Inspection and Monitoring	0	15,424	0	0	15,424
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Examinations and Assessments	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	100,000	0	0	0	100,000
221002 Workshops, Meetings and Seminars	0	0	0	300,000	300,000
Total for LCIII: Lokiteded Town Council			County: Bokora		300,000
LCII: Missing Parish	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		300,000
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
223005 Electricity	0	200	0	0	200
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	2,200	0	0	2,200
Total Cost of Management of Education Services	100,000	7,900	0	300,000	407,900
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
223005 Electricity	0	300	0	0	300
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

VOTE: 907 Napak District

Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	100,000	73,324	0	300,000	473,324
Total Cost of Human Capital Development	100,000	73,324	0	300,000	473,324
Total Cost of Education&Sports Management and Inspection	100,000	73,324	0	300,000	473,324

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
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	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Budget Output 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	3,948	0	0	3,948
Total Cost of Education and Skills Development	0	3,948	0	0	3,948
Total Cost of Education,Sports and skills	0	6,948	0	0	6,948
Total Cost of Human Capital Development	0	6,948	0	0	6,948
Total Cost of Special Needs Education	0	6,948	0	0	6,948
Total Cost of Education	6,235,280	1,242,407	1,661,586	300,000	9,439,274

VOTE: 907 Napak District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	484,018	1,494,018
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	202,000	202,000
Other Transfers from Central Government	282,018	292,018
<i>Development Revenues</i>	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,484,018	1,494,018

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>		
Wage	202,000	202,000
Non Wage	282,018	1,292,018
<i>Development Expenditure</i>		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,484,018	1,494,018

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management	0	2,000	0	0	2,000

VOTE: 907 Napak District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
--	----------	--------------	----------	----------	--------------

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	202,000	0	0	0	202,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
211107 Boards, Committees and Council Allowances	0	18,000	0	0	18,000
221002 Workshops, Meetings and Seminars	0	1,668	0	0	1,668
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	650	0	0	650
223005 Electricity	0	500	0	0	500
224011 Research Expenses	0	20,000	0	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	44,000	0	0	44,000
227001 Travel inland	0	10,336	0	0	10,336
228002 Maintenance-Transport Equipment	0	9,500	0	0	9,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
263402 Transfer to Other Government Units	0	155,964	0	0	155,964

Total for LCIII: Lokopo Subcounty	County: Bokora				12,488
--	-----------------------	--	--	--	---------------

LCII: Lorikitae	Lokopo CAR	Transfer to Lokopo Sub county for CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,488
-----------------	------------	---------------------------------------	---	--------

Total for LCIII: Iriiri Subcounty	County: Bokora				17,456
--	-----------------------	--	--	--	---------------

LCII: Iriiri	Iriiri CAR	Transfer to Iriiri Sub county for CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,456
--------------	------------	---------------------------------------	---	--------

Total for LCIII: Napak Town Council	County: Bokora				94,038
--	-----------------------	--	--	--	---------------

LCII: Napak Town Council	Napak Town Council Roads	Transfer to Napak Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	94,038
--------------------------	--------------------------	--------------------------------	---	--------

VOTE: 907 Napak District

Total for LCIII: Matany Subcounty		County: Bokora			9,364	
LCII: Lokuwas	Matany CAR	Transfer to Matany Sub county for CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		9,364	
Total for LCIII: Ngoleriet Subcounty		County: Bokora			6,891	
LCII: Nawaikorot	Ngoleriet CAR	Transfer to Ngoleriet Sub county for CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,891	
Total for LCIII: Lopeei Subcounty		County: Bokora			6,380	
LCII: Lopeei	Lopeei CAR	Transfer to Lopeei Sub county for CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,380	
Total for LCIII: Lorengecora Subcounty		County: Bokora			4,291	
LCII: Kokipurat	Lorengecora CAR	Transfer to Lorengecora Sub county for CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		4,291	
Total for LCIII: Lotome Subcounty		County: Bokora			5,058	
LCII: Moruongor	Lotome CAR	Transfer to Lotome Sub county for CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,058	
Total Cost of District , Urban and Community Access Road Maintenance		202,000	376,018	0	0	578,018
Total Cost of Transport Asset Management		202,000	376,018	0	0	578,018
Total Cost of Integrated Transport Infrastructure And Services		202,000	376,018	0	0	578,018
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	1,292	0	0	1,292
Total Cost of HIV/AIDS Mainstreaming		0	1,292	0	0	1,292
Total Cost of Community sensitization and empowerment		0	1,292	0	0	1,292
Total Cost of Community Mobilization And Mindset Change		0	1,292	0	0	1,292
Total Cost of Community Access Roads		202,000	379,310	0	0	581,310
Total Cost of Roads and Engineering		202,000	379,310	0	0	581,310

VOTE: 907 Napak District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	160,857	166,541
District Unconditional Grant Wage	78,000	78,000
Programme Conditional Grant - Non Wage Recurrent	82,857	88,541
Development Revenues	763,679	640,619
External Financing	131,184	80,000
Programme Conditional Grant - Development	617,681	545,804
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	924,537	807,160
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	78,000	78,000
Non Wage	82,857	88,541
Development Expenditure		
Domestic Development	632,495	560,619
External Financing	131,184	80,000
Total Expenditure	924,537	807,160

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
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 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	9,950	0	9,950
Total for LCIII: Lokiteded Town Council	County: Bokora				9,950

VOTE: 907 Napak District

LCII: Senior Quarters Ward	District HQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,950	
Total Cost of Environment, Social Health and Safety		0	0	9,950	
Total Cost of Institutional Strengthening and Coordination		0	0	9,950	
Total Cost of Agro-Industrialization		0	0	9,950	
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries		78,000	0	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	37,787	1,800	
Total for LCIII: Missing Subcounty		County: Missing County			1,800
LCII: Missing Parish	Napak District	Allowances for Contract Staff	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,800	
221001 Advertising and Public Relations		0	0	4,700	
Total for LCIII: Missing Subcounty		County: Missing County			4,700
LCII: Missing Parish	Napak District	Media - Adverts	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,700	
221002 Workshops, Meetings and Seminars		0	13,564	14,815	
Total for LCIII:		County:			14,815
LCII:	Napak District	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815	
Total for LCIII: Missing Subcounty		County: Missing County			80,000
LCII: Missing Parish	Napak DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	80,000	
221006 Commissions and related charges		0	0	22,110	
Total for LCIII: Lokiteded Town Council		County: Bokora			22,110

VOTE: 907 Napak District

LCII: Missing Parish	Napak District	Retention for Borehole Drilling Nakipomia, Nacuuka, Retention for Fencing at Hqtrs, Napak Seed SS and Naregae	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,094		
LCII: Senior Quarters Ward	Napak	Retention for Production Well Drilling at Acukudu	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	2,015		
221010 Special Meals and Drinks		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	200	0	0	200
223005 Electricity		0	600	0	0	600
223006 Water		0	200	0	0	200
225203 Appraisal and Feasibility Studies for Capital Works		0	0	26,500	0	26,500
Total for LCIII: Missing Subcounty			County: Missing County			26,500
LCII: Missing Parish	Iriiri & Nabwal	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	26,500		
225204 Monitoring and Supervision of capital work		0	845	45,455	0	46,300
Total for LCIII: Missing Subcounty			County: Missing County			45,455
LCII: Missing Parish	Napak District	Water Quality Surveillance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	19,100		
LCII: Missing Parish	Napak District	Monitoring and Supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,355		
227001 Travel inland		0	7,125	0	0	7,125
227004 Fuel, Lubricants and Oils		0	3,720	0	0	3,720
228002 Maintenance-Transport Equipment		0	23,176	0	0	23,176
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	60,689	0	60,689
Total for LCIII: Lokiteded Town Council			County: Bokora			60,689
LCII: Missing Parish	Napak District	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	60,689		

VOTE: 907 Napak District

228004 Maintenance-Other Fixed Assets		0	124	0	0	124
312139 Other Structures - Acquisition		0	0	374,600	0	374,600
Total for LCIII: Missing Subcounty			County: Missing County			374,600
LCII: Missing Parish	Napak District	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			191,000
LCII: Missing Parish	Napak District	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			183,600
Total Cost of Planning and Budgeting services		78,000	88,541	550,669	80,000	797,210
Total Cost of Water Resources Management		78,000	88,541	550,669	80,000	797,210
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		78,000	88,541	550,669	80,000	797,210
Total Cost of Rural Water Supply and Sanitation		78,000	88,541	560,619	80,000	807,160
Total Cost of Water		78,000	88,541	560,619	80,000	807,160

VOTE: 907 Napak District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	377,526	380,826
District Unconditional Grant Wage	322,000	322,000
Locally Raised Revenues	4,000	6,000
Programme Conditional Grant - Non Wage Recurrent	51,526	52,826
Total Revenues Shares	377,526	380,826

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	322,000	322,000
Non Wage	55,526	58,826
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	377,526	380,826

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	322,000	0	0	0	322,000
221002 Workshops, Meetings and Seminars	0	12,580	0	0	12,580
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	28,855	0	0	28,855

VOTE: 907 Napak District

227004 Fuel, Lubricants and Oils	0	7,693	0	0	7,693
228002 Maintenance-Transport Equipment	0	3,546	0	0	3,546
Total Cost of Planning and Budgeting services	322,000	58,774	0	0	380,774
Total Cost of Environment and Natural Resources Management	322,000	58,774	0	0	380,774
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	52	0	0	52
Total Cost of HIV/AIDS Mainstreaming	0	52	0	0	52
Total Cost of Land Management	0	52	0	0	52
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	322,000	58,826	0	0	380,826
Total Cost of Natural Resources Management	322,000	58,826	0	0	380,826
Total Cost of Natural Resources	322,000	58,826	0	0	380,826

VOTE: 907 Napak District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	260,583	257,869
Programme Conditional Grant - Non Wage Recurrent	41,809	41,809
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	180,000	180,000
Locally Raised Revenues	16,000	6,000
Other Transfers from Central Government	18,774	26,060
Development Revenues	309,286	220,000
External Financing	309,286	220,000
Total Revenues Shares	569,869	477,869
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	180,000	180,000
Non Wage	80,583	77,869
Development Expenditure		
Domestic Development	0	0
External Financing	309,286	220,000
Total Expenditure	569,869	477,869

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	0	0	20,000	20,000
Total for LCIII: Lokiteded Town Council	County: Bokora				20,000

VOTE: 907 Napak District

LCII: Senior Quarters Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)	20,000
----------------------------	-------------	--	---	--------

Total Cost of Response to Gender based violence	0	0	0	20,000	20,000
Total Cost of Gender and Social Protection	0	0	0	20,000	20,000
Total Cost of Human Capital Development	0	0	0	20,000	20,000

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment	0	2,000	0	0	2,000

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	180,000	0	0	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,313	0	0	6,313
221002 Workshops, Meetings and Seminars	0	4,090	0	0	4,090
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,907	0	0	1,907
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,271	0	0	6,271
Total Cost of Inspection and Monitoring	180,000	24,582	0	0	204,582
Total Cost of Strengthening institutional support	180,000	24,582	0	0	204,582
Total Cost of Community Mobilization And Mindset Change	180,000	26,582	0	0	206,582
Total Cost of Community Mobilisation	180,000	26,582	0	20,000	226,582

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 907 Napak District

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221002 Workshops, Meetings and Seminars	0	4,181	0	200,000	204,181
Total for LCIII: Lokiteded Town Council		County: Bokora			200,000

LCII: Senior Quarters Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000
----------------------------	-------------	---	--	---------

Total Cost of Empowerment and protection	0	4,181	0	200,000	204,181
---	----------	--------------	----------	----------------	----------------

Budget Output 320146 Support to special interest Groups

221002 Workshops, Meetings and Seminars	0	21,046	0	0	21,046
282101 Donations	0	26,060	0	0	26,060

Total Cost of Support to special interest Groups	0	47,106	0	0	47,106
---	----------	---------------	----------	----------	---------------

Total Cost of Gender and Social Protection	0	51,287	0	200,000	251,287
---	----------	---------------	----------	----------------	----------------

Total Cost of Human Capital Development	0	51,287	0	200,000	251,287
--	----------	---------------	----------	----------------	----------------

Total Cost of Empowerment and Mindset Change	0	51,287	0	200,000	251,287
---	----------	---------------	----------	----------------	----------------

Total Cost of Community Based Services	180,000	77,869	0	220,000	477,869
---	----------------	---------------	----------	----------------	----------------

VOTE: 907 Napak District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	88,000	82,460
District Unconditional Grant Non-Wage	52,000	52,000
District Unconditional Grant Wage	30,000	22,000
Locally Raised Revenues	6,000	8,460
Development Revenues	49,092	61,519
District Discretionary Equalisation Development Grant	49,092	61,519
Total Revenues Shares	137,092	143,979

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	30,000	22,000
Non Wage	58,000	60,460
Development Expenditure		
Domestic Development	49,092	61,519
External Financing	0	0
Total Expenditure	137,092	143,979

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
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 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Lokiteded Town Council	County: Bokora				2,000
LCII: Senior Quarters Ward	District HQ	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000

VOTE: 907 Napak District

Total Cost of Environment, Social Health and Safety	0	0	2,000	0	2,000
Total Cost of Institutional Strengthening and Coordination	0	0	2,000	0	2,000
Total Cost of Agro-Industrialization	0	0	2,000	0	2,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	92	0	0	92
Total Cost of HIV/AIDS Mainstreaming	0	92	0	0	92
Total Cost of Strengthening Accountability	0	92	0	0	92
Total Cost of Public Sector Transformation	0	92	0	0	92
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	22,000	0	0	0	22,000
221002 Workshops, Meetings and Seminars	0	10,168	0	0	10,168
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
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	10,500	0	0	10,500
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	22,000	57,368	0	0	79,368
Total Cost of Development Planning, Research, Evaluation and Statistics	22,000	57,368	0	0	79,368
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					

VOTE: 907 Napak District

221002 Workshops, Meetings and Seminars			0	3,000	0	0	3,000
227001 Travel inland			0	0	15,380	0	15,380
Total for LCIII: Lokiteded Town Council				County: Bokora			15,380
LCII: Senior Quarters Ward	District HQ	Travel Inland - Data Collection and Analysis			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,380
Total Cost of Data Management and Dissemination			0	3,000	15,380	0	18,380
Total Cost of Resource Mobilization and Budgeting			0	3,000	15,380	0	18,380
SubProgramme 04 Accountability Systems and Service Delivery							
Budget Output 000023 Inspection and Monitoring							
225204 Monitoring and Supervision of capital work			0	0	28,760	0	28,760
Total for LCIII: Lokiteded Town Council				County: Bokora			28,760
LCII: Senior Quarters Ward	District HQ	Monitoring of DDEG Projects, Preparation of quarterly reports and submission, Feasibility studies			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		28,760
227001 Travel inland			0	0	15,380	0	15,380
Total for LCIII: Lokiteded Town Council				County: Bokora			15,380
LCII: Senior Quarters Ward	District HQ	Travel Inland - Inspection Trips			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,380
Total Cost of Inspection and Monitoring			0	0	44,139	0	44,139
Total Cost of Accountability Systems and Service Delivery			0	0	44,139	0	44,139
Total Cost of Development Plan Implementation			22,000	60,368	59,519	0	141,887
Total Cost of Planning and Statistics			22,000	60,460	61,519	0	143,979
Total Cost of Planning			22,000	60,460	61,519	0	143,979

VOTE: 907 Napak District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	47,611	47,479
District Unconditional Grant Non-Wage	16,611	16,479
District Unconditional Grant Wage	27,000	27,000
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	47,611	47,479

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	27,000	27,000
Non Wage	20,611	20,479
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	47,611	47,479

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	27,000	0	0	0	27,000
221009 Welfare and Entertainment	0	1,068	0	0	1,068
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,979	0	0	3,979
227001 Travel inland	0	10,711	0	0	10,711
228002 Maintenance-Transport Equipment	0	2,700	0	0	2,700

VOTE: 907 Napak District

Total Cost of Audit and Risk Management	27,000	20,458	0	0	47,458
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	21	0	0	21
Total Cost of HIV/AIDS Mainstreaming	0	21	0	0	21
Total Cost of Institutional Coordination	27,000	20,479	0	0	47,479
Total Cost of Governance And Security	27,000	20,479	0	0	47,479
Total Cost of Compliance	27,000	20,479	0	0	47,479
Total Cost of Internal Audit	27,000	20,479	0	0	47,479

VOTE: 907 Napak District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	64,756	66,670
Programme Conditional Grant - Non Wage Recurrent	17,756	17,670
District Unconditional Grant Wage	43,000	45,000
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	64,756	66,670
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	43,000	45,000
Non Wage	21,756	21,670
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	64,756	66,670

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	3,978	0	0	3,978
Total Cost of Tourism Investment, Promotion and Marketing	0	3,978	0	0	3,978
Total Cost of Marketing and Promotion	0	3,978	0	0	3,978
Total Cost of Tourism Development	0	3,978	0	0	3,978
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					

VOTE: 907 Napak District

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	22	0	0	22
---	---	----	---	---	----

Total Cost of HIV/AIDS Mainstreaming	0	22	0	0	22
---	----------	-----------	----------	----------	-----------

Budget Output 190036 Trade Development

211101 General Staff Salaries	45,000	0	0	0	45,000
-------------------------------	--------	---	---	---	--------

221009 Welfare and Entertainment	0	800	0	0	800
----------------------------------	---	-----	---	---	-----

221011 Printing, Stationery, Photocopying and Binding	0	1,480	0	0	1,480
---	---	-------	---	---	-------

223005 Electricity	0	100	0	0	100
--------------------	---	-----	---	---	-----

223006 Water	0	100	0	0	100
--------------	---	-----	---	---	-----

227001 Travel inland	0	8,544	0	0	8,544
----------------------	---	-------	---	---	-------

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
----------------------------------	---	-------	---	---	-------

228002 Maintenance-Transport Equipment	0	646	0	0	646
--	---	-----	---	---	-----

Total Cost of Trade Development	45,000	17,670	0	0	62,670
--	---------------	---------------	----------	----------	---------------

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	45,000	17,692	0	0	62,692
---	---------------	---------------	----------	----------	---------------

Total Cost of Private Sector Development	45,000	17,692	0	0	62,692
---	---------------	---------------	----------	----------	---------------

Total Cost of Commercial Services	45,000	21,670	0	0	66,670
--	---------------	---------------	----------	----------	---------------

Total Cost of Trade, Industry and Local Development	45,000	21,670	0	0	66,670
--	---------------	---------------	----------	----------	---------------