

VOTE: 907 Napak District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	250,000	250,000
o/w Higher Local Government	102,460	102,460
o/w Lower Local Government	147,540	147,540
Discretionary Government Transfers	4,815,305	5,768,065
o/w Higher Local Government	4,357,601	5,098,919
o/w Lower Local Government	457,703	669,146
Conditional Government Transfers	18,030,679	16,406,370
o/w Higher Local Government	18,030,679	16,406,370
o/w Lower Local Government	0	0
Other Government Transfers	418,078	333,270
o/w Higher Local Government	418,078	333,270
o/w Lower Local Government	0	0
External Financing	1,259,900	758,586
o/w Higher Local Government	1,259,900	758,586
o/w Lower Local Government	0	0
Grand Total	24,773,961	23,516,291
o/w Higher Local Government	24,168,718	22,699,605
o/w Lower Local Government	605,243	816,686

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	250,000	250,000
Agency Fees	20,000	20,000
Animal and Crop Husbandry related Levies	22,500	20,000
Business licenses	5,000	5,000
Inspection Fees	1,000	1,000
Land Fees	5,000	5,000
Local Hotel Tax	0	2,500
Local Services Tax-Payable By Individuals	48,000	48,000
Market /Gate Charges	30,000	30,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	60,000	0
Miscellaneous receipts/income	0	60,000
Other fees e.g. street parking fees	50,000	0
Other Licence fees	0	50,000
Property related Duties/Fees	5,000	5,000
Registration fees for Documents and Businesses	3,500	3,500
Discretionary Government Transfers	4,815,305	5,768,065
District Discretionary Equalisation Development Grant	548,595	1,106,734
District Unconditional Grant Non-Wage	755,056	919,144
District Unconditional Grant Wage	3,405,889	3,605,889
Urban Discretionary Equalisation Development Grant	23,788	41,464
Urban Unconditional Non-Wage	81,977	94,834
Conditional Government Transfers	18,030,679	16,406,370
Programme Conditional Grant - Non Wage Recurrent	4,406,716	4,666,213
Programme Conditional Grant - Development	2,819,880	1,536,075
Programme Conditional Grant - Wage Recurrent	10,389,268	10,189,268
Transitional Conditional Grant - Development	414,815	14,815
Other Government Transfers	418,078	333,270
GROW Project	0	16,192
National Oil Seeds Project	90,000	30,000
Support to PLE (UNEB)	8,000	9,000
Uganda Road Fund (URF)	252,018	252,018
Uganda Sanitation Fund (USF)	42,000	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	11,060	11,060
Youth Livelihood Programme (YLP)	15,000	15,000
External Financing	1,259,900	758,586
Global Alliance for Vaccines and Immunization (GAVI)	139,900	88,586
United Nations Children Fund (UNICEF)	1,080,000	650,000
United Nations Population Fund (UNPF)	40,000	20,000
Total Revenues Shares	24,773,961	23,516,291

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,780,500	0	0	0	1,780,500
o/w: Wage:	1,221,331	0	0	0	1,221,331
Non-Wage Recurrent:	318,153	0	0	0	318,153
Development:	241,017	0	0	0	241,017
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	458,944	1,000	0	0	459,944
o/w: Wage:	322,000	0	0	0	322,000
Non-Wage Recurrent:	136,944	1,000	0	0	137,944
Development:	0	0	0	0	0
Private Sector Development	113,730	0	0	0	113,730
o/w: Wage:	45,000	0	0	0	45,000
Non-Wage Recurrent:	68,730	0	0	0	68,730
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,202,000	0	282,018	0	1,484,018
o/w: Wage:	202,000	0	0	0	202,000
Non-Wage Recurrent:	1,000,000	0	282,018	0	1,282,018
Development:	0	0	0	0	0
Digital Transformation	6,401	0	0	0	6,401
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,401	0	0	0	6,401
Development:	0	0	0	0	0
Human Capital Development	13,184,128	8,000	51,252	0	14,001,966
o/w: Wage:	9,583,937	0	0	0	9,583,937

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	2,290,318	8,000	51,252	0	2,349,570
Development:	1,309,873	0	0	758,586	2,068,460
Public Sector Transformation	1,356,379	172,440	0	0	1,528,819
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	371,155	172,440	0	0	543,595
Development:	985,224	0	0	0	985,224
Governance And Security	860,190	13,600	0	0	873,790
o/w: Wage:	407,000	0	0	0	407,000
Non-Wage Recurrent:	433,190	13,600	0	0	446,790
Development:	20,000	0	0	0	20,000
Regional Balanced Development	2,950,151	40,500	0	0	2,990,651
o/w: Wage:	1,983,889	0	0	0	1,983,889
Non-Wage Recurrent:	966,262	40,500	0	0	1,006,762
Development:	0	0	0	0	0
Development Plan Implementation	251,218	14,460	0	0	265,678
o/w: Wage:	30,000	0	0	0	30,000
Non-Wage Recurrent:	78,244	14,460	0	0	92,704
Development:	142,974	0	0	0	142,974
Grand Total	22,174,436	250,000	333,270	758,586	23,516,291
Grand Total Wage	13,795,157	0	0	0	13,795,157
Grand Total Non-Wage Recurrent	5,680,191	250,000	333,270	0	6,263,460
Grand Total Development	2,699,088	0	0	758,586	3,457,674

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	4,140,539	4,365,758
o/w Higher Local Government	3,535,296	3,549,071
o/w Lower Local Government	605,243	816,686
Finance	251,712	284,219
o/w Higher Local Government	251,712	284,219
o/w Lower Local Government	0	0
Statutory bodies	627,933	704,372
o/w Higher Local Government	627,933	704,372
o/w Lower Local Government	0	0
Production and Marketing	2,079,326	1,780,500
o/w Higher Local Government	2,079,326	1,780,500
o/w Lower Local Government	0	0
Health	4,845,798	4,792,722
o/w Higher Local Government	4,845,798	4,792,722
o/w Lower Local Government	0	0
Education	9,399,858	8,078,699
o/w Higher Local Government	9,399,858	8,078,699
o/w Lower Local Government	0	0
Roads and Engineering	1,494,018	1,484,018
o/w Higher Local Government	1,494,018	1,484,018
o/w Lower Local Government	0	0
Water	807,160	607,364
o/w Higher Local Government	807,160	607,364
o/w Lower Local Government	0	0
Natural Resources	380,826	447,194
o/w Higher Local Government	380,826	447,194
o/w Lower Local Government	0	0
Community Based Services	477,869	523,041
o/w Higher Local Government	477,869	523,041
o/w Lower Local Government	0	0
Planning	143,979	235,678
o/w Higher Local Government	143,979	235,678
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	47,479	88,122
o/w Higher Local Government	47,479	88,122
o/w Lower Local Government	0	0
Trade, Industry and Local Development	77,466	124,605
o/w Higher Local Government	77,466	124,605
o/w Lower Local Government	0	0
Grand Total	24,773,961	23,516,291
o/w Higher Local Government	24,168,718	22,699,605
o/w: Wage:	13,795,157	13,795,157
Non-Wage Recurrent:	5,526,119	5,834,850
Domestic Devt:	3,587,542	2,311,012
External Financing:	1,259,900	758,586
o/w Lower Local Government	605,243	816,686
o/w: Wage:	0	0
Non-Wage Recurrent:	385,708	428,610
Domestic Devt:	219,535	388,076
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,274,927	3,405,785
District Unconditional Grant Non-Wage	101,994	109,495
District Unconditional Grant Wage	1,811,889	1,983,889
Locally Raised Revenues	22,000	25,000
Multi-Sectoral Transfers to LLGs_NonWage	385,708	428,610
Programme Conditional Grant - Non Wage Recurrent	953,336	858,791
Development Revenues	865,612	959,972
Transitional Conditional Grant - Development	400,000	0
District Discretionary Equalisation Development Grant	246,076	571,896
Multi-Sectoral Transfers to LLGs_Gou	219,535	388,076
Total Revenues Shares	4,140,539	4,365,758
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,811,889	1,983,889
Non Wage	1,463,038	1,421,896
Development Expenditure		
Domestic Development	865,612	959,972
External Financing	0	0
Total Expenditure	4,140,539	4,365,758

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					

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Key Service Area 000006 Planning and Budgeting services

227001 Travel inland	0	6,401	0	0	6,401
Total Cost of Planning and Budgeting services	0	6,401	0	0	6,401
Total Cost of Digital Transformation	0	6,401	0	0	6,401

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

223001 Property Management Expenses	0	2,000	0	0	2,000
Total Cost of Facilities Management	0	2,000	0	0	2,000

Key Service Area 000008 Records Management

221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	680	0	0	680
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Records Management	0	4,180	0	0	4,180

Key Service Area 000011 Communication and Public Relations

221005 Official Ceremonies and State Functions	0	3,900	0	0	3,900
227001 Travel inland	0	2,100	0	0	2,100
Total Cost of Communication and Public Relations	0	6,000	0	0	6,000

Key Service Area 010008 Capacity Strengthening

221003 Staff Training	0	0	71,487	0	71,487
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Total for LCIII: Lokiteded Town Council	County: Bokora				71,487
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LCII: Senior Quarters Ward	District HQ	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	71,487
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Total Cost of Capacity Strengthening	0	0	71,487	0	71,487
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Key Service Area 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	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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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	12,400	0	0	12,400
312121 Non-Residential Buildings - Acquisition	0	0	500,409	0	500,409

Total for LCIII: County: 500,409

LCII:	Headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500,409
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Total Cost of Public Service Performance management 0 64,600 500,409 0 565,009

Total Cost of Public Sector Transformation 0 76,780 571,896 0 648,676

Programme 16 Governance And Security

Key Service Area 000014 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 Governance And Security 0 10,000 0 0 10,000

Programme 17 Regional Balanced Development

Key Service Area 000005 Human Resource Management

211101 General Staff Salaries	1,983,889	0	0	0	1,983,889
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
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	3,578	0	0	3,578
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
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	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000

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273104 Pension	0	476,151	0	0	476,151
273105 Gratuity	0	382,640	0	0	382,640
Total Cost of Human Resource Management	1,983,889	900,105	0	0	2,883,994
Total Cost of Regional Balanced Development	1,983,889	900,105	0	0	2,883,994
Total Cost of Administration and Management	1,983,889	993,286	571,896	0	3,549,071
Total Cost of Administration	1,983,889	993,286	571,896	0	3,549,071

Subcounty / Town Council / Division: 237525 Lokopo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	18,385	0	0	18,385
313119 Other Dwellings - Improvement	0	0	25,311	0	25,311
Total Cost of Facilities Management	0	18,385	25,311	0	43,695
Total Cost of Public Sector Transformation	0	18,385	25,311	0	43,695
Total Cost of Administration and Management	0	18,385	25,311	0	43,695
Total Cost of 237525 Lokopo Subcounty	0	18,385	25,311	0	43,695

Subcounty / Town Council / Division: 237526 Iriiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	32,645	0	0	32,645
313119 Other Dwellings - Improvement	0	0	42,680	0	42,680
Total Cost of Facilities Management	0	32,645	42,680	0	75,325
Total Cost of Public Sector Transformation	0	32,645	42,680	0	75,325
Total Cost of Administration and Management	0	32,645	42,680	0	75,325
Total Cost of 237526 Iriiri Subcounty	0	32,645	42,680	0	75,325

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Subcounty / Town Council / Division: 237527 Napak Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	51,404	0	0	51,404
313119 Other Dwellings - Improvement	0	0	10,692	0	10,692
Total Cost of Facilities Management	0	51,404	10,692	0	62,096
Total Cost of Public Sector Transformation	0	51,404	10,692	0	62,096
Total Cost of Administration and Management	0	51,404	10,692	0	62,096
Total Cost of 237527 Napak Town Council	0	51,404	10,692	0	62,096

Subcounty / Town Council / Division: 237528 Matany Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	29,493	0	0	29,493
313119 Other Dwellings - Improvement	0	0	35,298	0	35,298
Total Cost of Facilities Management	0	29,493	35,298	0	64,791
Total Cost of Public Sector Transformation	0	29,493	35,298	0	64,791
Total Cost of Administration and Management	0	29,493	35,298	0	64,791
Total Cost of 237528 Matany Subcounty	0	29,493	35,298	0	64,791

Subcounty / Town Council / Division: 237529 Ngoleriet Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	17,236	0	0	17,236
313119 Other Dwellings - Improvement	0	0	23,719	0	23,719

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Total Cost of Facilities Management	0	17,236	23,719	0	40,955
Total Cost of Public Sector Transformation	0	17,236	23,719	0	40,955
Total Cost of Administration and Management	0	17,236	23,719	0	40,955
Total Cost of 237529 Ngoleriet Subcounty	0	17,236	23,719	0	40,955

Subcounty / Town Council / Division: 237530 Lopeei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	23,254	0	0	23,254
313119 Other Dwellings - Improvement	0	0	33,127	0	33,127
Total Cost of Facilities Management	0	23,254	33,127	0	56,381
Total Cost of Public Sector Transformation	0	23,254	33,127	0	56,381
Total Cost of Administration and Management	0	23,254	33,127	0	56,381
Total Cost of 237530 Lopeei Subcounty	0	23,254	33,127	0	56,381

Subcounty / Town Council / Division: 237531 Lorengecora Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	22,624	0	0	22,624
313119 Other Dwellings - Improvement	0	0	36,456	0	36,456
Total Cost of Facilities Management	0	22,624	36,456	0	59,080
Total Cost of Public Sector Transformation	0	22,624	36,456	0	59,080
Total Cost of Administration and Management	0	22,624	36,456	0	59,080
Total Cost of 237531 Lorengecora Subcounty	0	22,624	36,456	0	59,080

Subcounty / Town Council / Division: 237532 Lotome Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	22,536	0	0	22,536
313119 Other Dwellings - Improvement	0	0	32,693	0	32,693
Total Cost of Facilities Management	0	22,536	32,693	0	55,229
Total Cost of Public Sector Transformation	0	22,536	32,693	0	55,229
Total Cost of Administration and Management	0	22,536	32,693	0	55,229
Total Cost of 237532 Lotome Subcounty	0	22,536	32,693	0	55,229

Subcounty / Town Council / Division: 273716 Apeitolim

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	49,834	0	0	49,834
313119 Other Dwellings - Improvement	0	0	62,799	0	62,799
Total Cost of Facilities Management	0	49,834	62,799	0	112,634
Total Cost of Public Sector Transformation	0	49,834	62,799	0	112,634
Total Cost of Administration and Management	0	49,834	62,799	0	112,634
Total Cost of 273716 Apeitolim	0	49,834	62,799	0	112,634

Subcounty / Town Council / Division: 273717 Nabwal

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	19,886	0	0	19,886
313119 Other Dwellings - Improvement	0	0	28,206	0	28,206
Total Cost of Facilities Management	0	19,886	28,206	0	48,092
Total Cost of Public Sector Transformation	0	19,886	28,206	0	48,092
Total Cost of Administration and Management	0	19,886	28,206	0	48,092
Total Cost of 273717 Nabwal	0	19,886	28,206	0	48,092

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Subcounty / Town Council / Division: 273718 Poron

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	21,183	0	0	21,183
313119 Other Dwellings - Improvement	0	0	26,324	0	26,324
Total Cost of Facilities Management	0	21,183	26,324	0	47,507
Total Cost of Public Sector Transformation	0	21,183	26,324	0	47,507
Total Cost of Administration and Management	0	21,183	26,324	0	47,507
Total Cost of 273718 Poron	0	21,183	26,324	0	47,507

Subcounty / Town Council / Division: 273719 Kangole Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	48,193	0	0	48,193
313119 Other Dwellings - Improvement	0	0	11,530	0	11,530
Total Cost of Facilities Management	0	48,193	11,530	0	59,723
Total Cost of Public Sector Transformation	0	48,193	11,530	0	59,723
Total Cost of Administration and Management	0	48,193	11,530	0	59,723
Total Cost of 273719 Kangole Town Council	0	48,193	11,530	0	59,723

Subcounty / Town Council / Division: 273720 Lokiteded Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	17,960	0	0	17,960
313119 Other Dwellings - Improvement	0	0	6,502	0	6,502

VOTE: 907 Napak District

Total Cost of Facilities Management	0	17,960	6,502	0	24,462
Total Cost of Public Sector Transformation	0	17,960	6,502	0	24,462
Total Cost of Administration and Management	0	17,960	6,502	0	24,462
Total Cost of 273720 Lokiteded Town Council	0	17,960	6,502	0	24,462

Subcounty / Town Council / Division: 273721 Matany Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	53,977	0	0	53,977
313119 Other Dwellings - Improvement	0	0	12,740	0	12,740
Total Cost of Facilities Management	0	53,977	12,740	0	66,717
Total Cost of Public Sector Transformation	0	53,977	12,740	0	66,717
Total Cost of Administration and Management	0	53,977	12,740	0	66,717
Total Cost of 273721 Matany Town Council	0	53,977	12,740	0	66,717

VOTE: 907 Napak District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	251,712	284,219
District Unconditional Grant Non-Wage	74,712	84,219
District Unconditional Grant Wage	160,000	180,000
Locally Raised Revenues	17,000	20,000
Total Revenues Shares	251,712	284,219
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	160,000	180,000
Non Wage	91,712	104,219
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	251,712	284,219

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	180,000	0	0	0	180,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	20,219	0	0	20,219
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Management of Government Accounts	180,000	58,219	0	0	238,219
Total Cost of Governance And Security	180,000	58,219	0	0	238,219
Programme 17 Regional Balanced Development					

VOTE: 907 Napak District

Key Service Area 560080 Local Revenue Collection

227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Local Revenue Collection	0	16,000	0	0	16,000
Total Cost of Regional Balanced Development	0	16,000	0	0	16,000

Programme 18 Development Plan Implementation

Key Service Area 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	30,000	0	0	30,000
Total Cost of Development Plan Implementation	0	30,000	0	0	30,000
Total Cost of Financial Management and Accountability (LG)	180,000	104,219	0	0	284,219
Total Cost of Finance	180,000	104,219	0	0	284,219

VOTE: 907 Napak District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	582,681	659,121
District Unconditional Grant Non-Wage	349,681	422,121
District Unconditional Grant Wage	200,000	200,000
Locally Raised Revenues	33,000	37,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	627,933	704,372

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,000	200,000
Non Wage	382,681	459,121
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	627,933	704,372

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
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					
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	349	0	0	349
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000

VOTE: 907 Napak District

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Land Management	0	12,749	0	0	12,749
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	12,749	0	0	12,749
Programme 14 Public Sector Transformation					
Key Service Area 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	1,100	0	0	1,100
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	16,000	0	0	16,000
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,252	0	12,252
Total for LCIII: Missing Subcounty	County: Missing County				12,252
LCII: Missing Parish	211106- Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,252
221001 Advertising and Public Relations	0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty	County: Missing County				3,000
LCII: Missing Parish	Napak DLG	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221004 Recruitment Expenses	0	4,204	4,000	0	8,204
Total for LCIII: Missing Subcounty	County: Missing County				4,000
LCII: Missing Parish	Napak	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800

VOTE: 907 Napak District

221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	0	6,000	0	6,000
Total for LCIII: Missing Subcounty	County: Missing County				6,000
LCII: Missing Parish	Napak	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200
Total Cost of Recruitment services	0	22,205	25,252	0	47,456
Total Cost of Public Sector Transformation	0	38,205	25,252	0	63,456
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	200,000	0	0	0	200,000
211105 Ex-Gratia for Political leaders.	0	245,992	0	0	245,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,168	0	0	50,168
221008 Information and Communication Technology Supplies.	0	750	0	0	750
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	200,000	309,910	0	0	509,910
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	0	12,280	0	12,280
Total for LCIII: Missing Subcounty	County: Missing County				12,280

VOTE: 907 Napak District

LCII: Missing Parish	Napak District Htrs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,280		
221008 Information and Communication Technology Supplies.		0	200	0	0	200
221009 Welfare and Entertainment		0	0	2,300	0	2,300
Total for LCIII: Missing Subcounty		County: Missing County				2,300
LCII: Missing Parish	Hqtrs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,300		
221011 Printing, Stationery, Photocopying and Binding		0	400	620	0	1,020
Total for LCIII: Missing Subcounty		County: Missing County				620
LCII: Missing Parish	Htrs	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	620		
227001 Travel inland		0	0	4,800	0	4,800
Total for LCIII: Missing Subcounty		County: Missing County				4,800
LCII: Missing Parish	Hqtrs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,800		
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services		0	7,600	20,000	0	27,600
Total Cost of Governance And Security		200,000	317,510	20,000	0	537,510
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	39,000	0	0	39,000
211107 Boards, Committees and Council Allowances		0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
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
221017 Membership dues and Subscription fees.		0	356	0	0	356

VOTE: 907 Napak District

223001 Property Management Expenses	0	400	0	0	400
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	8,000	0	0	8,000
Total Cost of Leadership and Management	0	90,656	0	0	90,656
Total Cost of Regional Balanced Development	0	90,656	0	0	90,656
Total Cost of Legislation and Oversight	200,000	459,121	45,252	0	704,372
Total Cost of Statutory bodies	200,000	459,121	45,252	0	704,372

VOTE: 907 Napak District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,539,367	1,539,484
Programme Conditional Grant - Wage Recurrent	963,331	963,331
Programme Conditional Grant - Non Wage Recurrent	268,036	318,153
District Unconditional Grant Wage	258,000	258,000
Other Transfers from Central Government	50,000	0
Development Revenues	539,959	241,017
Programme Conditional Grant - Development	539,959	241,017
Total Revenues Shares	2,079,326	1,780,500
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,221,331	1,221,331
Non Wage	318,036	318,153
Development Expenditure		
Domestic Development	539,959	241,017
External Financing	0	0
Total Expenditure	2,079,326	1,780,500

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	963,331	0	0	0	963,331
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	12,440	0	0	12,440
221012 Small Office Equipment	0	2,454	0	0	2,454

VOTE: 907 Napak District

223006 Water		0	500	0	0	500
224003 Agricultural Supplies and Services		0	0	5,085	0	5,085
Total for LCIII: Lokiteded Town Council		County: Bokora				2,000
LCII: Senior Quarters Ward	District HQ	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			2,000
Total for LCIII: Missing Subcounty		County: Missing County				3,085
LCII: Missing Parish	Matany S/C	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,085
225204 Monitoring and Supervision of capital work		0	3,000	8,848	0	11,848
Total for LCIII: Missing Subcounty		County: Missing County				8,848
LCII: Missing Parish	District Hqtrs	225204-Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 101-o/w Production - Development			7,146
LCII: Missing Parish	District Hqtrs	Investment Servicing Costs of capital works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			1,701
227001 Travel inland		0	52,000	0	0	52,000
227004 Fuel, Lubricants and Oils		0	44,400	0	0	44,400
228002 Maintenance-Transport Equipment		0	37,600	0	0	37,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	5,200	0	0	5,200
312121 Non-Residential Buildings - Acquisition		0	0	34,029	0	34,029
Total for LCIII:		County:				34,029
LCII:	Kocholut	Farm Structures	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			34,029
Total Cost of Farmer mobilisation and sensitisation		963,331	159,094	47,961	0	1,170,386
Total Cost of Agro-Industrialization		963,331	159,094	47,961	0	1,170,386
Total Cost of Agricultural Extension		963,331	159,094	47,961	0	1,170,386

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 907 Napak District

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
211101 General Staff Salaries		258,000	0	0	0	258,000
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221005 Official Ceremonies and State Functions		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	1,300	0	0	1,300
223001 Property Management Expenses		0	846	0	0	846
223005 Electricity		0	800	0	0	800
227001 Travel inland		0	21,000	0	0	21,000
273102 Incapacity, death benefits and funeral expenses		0	680	0	0	680
Total Cost of Water for production management systems		258,000	33,626	0	0	291,626
Key Service Area 010059 Post-harvest handling, storage and processing						
221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty		County: Missing County				5,000
LCII: Missing Parish	District Headquarters	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
224002 Veterinary supplies and services		0	0	7,000	0	7,000
Total for LCIII: Missing Subcounty		County: Missing County				7,000
LCII: Missing Parish	District Hqtrs	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,000
224003 Agricultural Supplies and Services		0	0	13,983	0	13,983
Total for LCIII:		County:				13,983
LCII:	District	Agricultural Supplies and Services - Tertiary value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			13,983
225204 Monitoring and Supervision of capital work		0	0	1,701	0	1,701
Total for LCIII:		County:				1,701
LCII:	District Hqtrs	Investment Servicing Costs for PMG Devt	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,701
227001 Travel inland		0	0	26,521	0	26,521

VOTE: 907 Napak District

Total for LCIII: Missing Subcounty		County: Missing County				26,521
LCII: Missing Parish	District Hqtrs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			26,521
312121 Non-Residential Buildings - Acquisition		0	0	34,029	0	34,029
Total for LCIII: Nabwal		County: Bokora				34,029
LCII: Nabwal	Nabwal	Farm Structures	Source: Programme Conditional Grant - Development 101-o/w Production - Development			34,029
313235 Furniture and Fittings - Improvement		0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty		County: Missing County				2,000
LCII: Missing Parish	District Hqtrs	Furniture and Fixtures - Maintenance and Repair	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,000
Total Cost of Post-harvest handling, storage and processing		0	0	90,234	0	90,234
Total Cost of Agro-Industrialization		258,000	33,626	90,234	0	381,861
Total Cost of Agricultural Production		258,000	33,626	90,234	0	381,861
Service Area 30 Agricultural Value Chain Services						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	57,032	0	0	57,032
225204 Monitoring and Supervision of capital work		0	0	10,282	0	10,282
Total for LCIII: Missing Subcounty		County: Missing County				10,282
LCII: Missing Parish	Irrigation Sites	225204-Monitoring and Supervision of Extension Support Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,282
227001 Travel inland		0	0	71,975	0	71,975
Total for LCIII: Missing Subcounty		County: Missing County				71,975
LCII: Missing Parish	District Hqtrs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			71,975

VOTE: 907 Napak District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	20,564	0	20,564
Total for LCIII: Missing Subcounty	County: Missing County				20,564
LCII: Missing Parish	Irrigation Sites	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		20,564
263402 Transfer to Other Government Units	0	68,400	0	0	68,400
Total for LCIII:	County:				68,400
LCII:	All 57 Parishes/Wards	Parish Model Administrative Costs	Source: Programme Conditional Grant - Non Wage Recurrent 204-o/w Parish Model Grant-Parish Chief Allowances		68,400
Total Cost of Parish Development Model Operations	0	125,432	102,821	0	228,253
Total Cost of Agro-Industrialization	0	125,432	102,821	0	228,253
Total Cost of Agricultural Value Chain Services	0	125,432	102,821	0	228,253
Total Cost of Production and Marketing	1,221,331	318,153	241,017	0	1,780,500

VOTE: 907 Napak District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,119,628	4,186,953
Programme Conditional Grant - Wage Recurrent	3,290,656	3,290,656
Programme Conditional Grant - Non Wage Recurrent	786,972	896,296
Other Transfers from Central Government	42,000	0
Development Revenues	726,170	605,769
Programme Conditional Grant - Development	66,270	267,182
External Financing	659,900	338,586
Total Revenues Shares	4,845,798	4,792,722
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,290,656	3,290,656
Non Wage	828,972	896,296
Development Expenditure		
Domestic Development	66,270	267,182
External Financing	659,900	338,586
Total Expenditure	4,845,798	4,792,722

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,290,656	0	0	0	3,290,656
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	120,000	120,000
Total for LCIII:	County:				120,000

VOTE: 907 Napak District

LCII:	Lower Facilities	Allowances for MHN and Child health activities, Governance and Nutrition	Source: External Financing 426-United Nations Children Fund (UNICEF)	120,000		
221002 Workshops, Meetings and Seminars		0	0	0	156,728	156,728
Total for LCIII: Lokiteded Town Council		County: Bokora				156,728
LCII: Senior Quarters Ward	Diistrict HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			88,586
LCII: Senior Quarters Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			68,141
225202 Environment Impact Assessment for Capital Works		0	0	13,337	0	13,337
Total for LCIII: Lokiteded Town Council		County: Bokora				13,337
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			13,337
225204 Monitoring and Supervision of capital work		0	0	13,337	0	13,337
Total for LCIII: Lokiteded Town Council		County: Bokora				13,337
LCII: Senior Quarters Ward	District HQ	Political & Technical Monitoring, Supervision and Environmental & social safeguards	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			13,337
227004 Fuel, Lubricants and Oils		0	0	0	61,859	61,859
Total for LCIII:		County:				61,859
LCII:	Napak	Fuel, Oils and Lubricants - Aviation Fuel	Source: External Financing 426-United Nations Children Fund (UNICEF)			61,859
228001 Maintenance-Buildings and Structures		0	0	60,449	0	60,449
Total for LCIII: Lopeei Subcounty		County: Bokora				60,449
LCII: Nakwamoru	Kailikong HC II	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			60,449
228002 Maintenance-Transport Equipment		0	0	20,061	0	20,061
Total for LCIII: Lokiteded Town Council		County: Bokora				20,061

VOTE: 907 Napak District

LCII: Missing Parish	Napak DLG	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,061		
263308 Sector Conditional Grant (Non-Wage)		0	582,924	0	0	582,924
Total for LCIII: Lokopo Subcounty		County: Bokora				139,916
LCII: Akalale	Lokopo	LOKOPO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,483		
LCII: Akalale	Lokopo	LOKOPO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,677		
LCII: Akalale	Lotome	LOTOME HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,483		
LCII: Akalale	Lotome	LOTOME HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,532		
LCII: Apeitolim	Apeitolim	APEITOLIM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,741		
Total for LCIII: Iriiri Subcounty		County: Bokora				109,443
LCII: Iriiri	Amedek	AMEDEK HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,741		
LCII: Iriiri	Iriiri	IRIIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,483		
LCII: Iriiri	Iriiri	IRIIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,478		
LCII: Nabwal Parish	Nabwal	NABWAL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,741		
Total for LCIII: Matany Subcounty		County: Bokora				22,741
LCII: Morulinga	Morulinga	MORULINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,741		
Total for LCIII: Ngoleriet Subcounty		County: Bokora				51,514
LCII: Lokoreto Parish	Kangole HC	KANGOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,656		

VOTE: 907 Napak District

LCII: Lokoreto Parish	Kangole HC	KANGOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,857		
Total for LCIII: Lopeei Subcounty		County: Bokora		59,968		
LCII: Lopeei	Lopeei	LOPEEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,483		
LCII: Lopeei	Lopeei	LOPEEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,485		
Total for LCIII: Lorengecora Subcounty		County: Bokora		62,894		
LCII: Lolet	Lorengecora	LORENGECHOR A HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,483		
LCII: Lolet Parish	Lorengecora	LORENGECHOR A HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,412		
Total for LCIII: Missing Subcounty		County: Missing County		136,448		
LCII: Missing Parish	Kalokengel	KALOKENGEL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,741		
LCII: Missing Parish	Lokiteded	Lokiteded HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,741		
LCII: Missing Parish	Nakichumet	NAKICHUMET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,741		
LCII: Missing Parish	Namendera	NAMENDERA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,741		
LCII: Missing Parish	Naturumrum	Naturumrum HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,741		
LCII: Missing Parish	Ngoleriet	NGOLERIET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,741		
312129 Other Buildings other than dwellings - Acquisition		0	0	160,000	0	160,000
Total for LCIII: Lopeei Subcounty		County: Bokora		160,000		
LCII: Nakwamoru	Kailikong HC	Other Buildings Other than Dwellings - Consultancy	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	160,000		
Total Cost of Primary Health care services		3,290,656	582,924	267,182	338,586	4,479,349

VOTE: 907 Napak District

Total Cost of Human Capital Development	3,290,656	582,924	267,182	338,586	4,479,349
Total Cost of Primary HealthCare	3,290,656	582,924	267,182	338,586	4,479,349

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	243,321	0	0	243,321
Total for LCIII: Matany Subcounty	County: Bokora				243,321
LCII: Lokuwas Parish	Matany TC	ST KIZITO MATANY HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		243,321
Total Cost of Support to Hospitals	0	243,321	0	0	243,321
Total Cost of Human Capital Development	0	243,321	0	0	243,321
Total Cost of Hospital Services	0	243,321	0	0	243,321

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000039 Policies, Regulations and Standards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	6,196	0	0	6,196
221003 Staff Training	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,326	0	0	2,326
223006 Water	0	800	0	0	800
227001 Travel inland	0	9,393	0	0	9,393
227004 Fuel, Lubricants and Oils	0	16,766	0	0	16,766

VOTE: 907 Napak District

228002 Maintenance-Transport Equipment	0	19,070	0	0	19,070
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Policies, Regulations and Standards	0	70,052	0	0	70,052
Total Cost of Human Capital Development	0	70,052	0	0	70,052
Total Cost of Health Management and Supervision	0	70,052	0	0	70,052
Total Cost of Health	3,290,656	896,296	267,182	338,586	4,792,722

VOTE: 907 Napak District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,438,489	7,269,940
Programme Conditional Grant - Wage Recurrent	6,135,280	5,935,280
Programme Conditional Grant - Non Wage Recurrent	1,193,208	1,223,660
District Unconditional Grant Wage	100,000	100,000
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	8,000	9,000
Development Revenues	1,961,370	808,759
Programme Conditional Grant - Development	1,661,370	608,759
External Financing	300,000	200,000
Total Revenues Shares	9,399,858	8,078,699

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,235,280	6,035,280
Non Wage	1,203,208	1,234,660
Development Expenditure		
Domestic Development	1,661,370	608,759
External Financing	300,000	200,000
Total Expenditure	9,399,858	8,078,699

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	578	0	578
Total for LCIII: Missing Subcounty	County: Missing County				578

VOTE: 907 Napak District

LCII: Missing Parish	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	578		
Total Cost of HIV/AIDS Mainstreaming		0	0	578	0	578
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		3,159,055	0	0	0	3,159,055
221008 Information and Communication Technology Supplies.		0	3,087	0	0	3,087
225202 Environment Impact Assessment for Capital Works		0	0	8,000	0	8,000
Total for LCIII:		County:				8,000
LCII:	District	Environmental Impact Assessment - Travel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII:		County:				4,000
LCII:	District	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
225204 Monitoring and Supervision of capital work		0	6,000	0	0	6,000
227001 Travel inland		0	4,000	8,437	0	12,437
Total for LCIII: Lokiteded Town Council		County: Bokora				8,437
LCII: Dartics Ward	Schools	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,437		
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:	District	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000		
228001 Maintenance-Buildings and Structures		0	71,252	72,954	0	144,206
Total for LCIII: Lokopo Subcounty		County: Bokora				72,954
LCII: Longalom	Nakiceelet P/S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	72,954		
228004 Maintenance-Other Fixed Assets		0	28,500	0	0	28,500
263308 Sector Conditional Grant (Non-Wage)		0	564,950	0	0	564,950

VOTE: 907 Napak District

Total for LCIII: Lokopo Subcounty		County: Bokora		63,190
LCII: Akalale	Lokopo	LOKOPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,850
LCII: Akalale	Nakicheleet	NAKICHELEET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,630
LCII: Longalom	Longalom	LONGALOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,710
Total for LCIII: Missing Subcounty		County: Missing County		501,760
LCII: Missing Parish	Alekilek	Alekelek	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310
LCII: Missing Parish	Amedek	AMEDEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950
LCII: Missing Parish	Apeitolim	APEITOLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,730
LCII: Missing Parish	Cholichol	CHOLILICHOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: Missing Parish	Kalokengel	KALOKENGEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
LCII: Missing Parish	Kalotom	KALOTOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,470
LCII: Missing Parish	Kangole Boys	KANGOLE BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,254
LCII: Missing Parish	Kangole Boys	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	KANGOLE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,990
LCII: Missing Parish	Kapuat	Kapuat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,310
LCII: Missing Parish	Kaurikiakine	Kaurikiakine Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090

VOTE: 907 Napak District

LCII: Missing Parish	Kautakou	KAUTAKOU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,750
LCII: Missing Parish	Kodike	KODIKE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
LCII: Missing Parish	Kokorio	KOKORIO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	Lokodiokodoi	LOKODIOKODI OI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,970
LCII: Missing Parish	Lokupoi	LOKUPOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,230
LCII: Missing Parish	Lomaratoit	Lomaratoit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Missing Parish	Lomuno	LOMUNO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,530
LCII: Missing Parish	Loodoi	LOODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Missing Parish	Loparipar	LOPARIPAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Missing Parish	Lopeei	LOPEEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,230
LCII: Missing Parish	Lorengecora	Lorengecora	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,450
LCII: Missing Parish	Lotome Boys	LOTOME BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Missing Parish	Lotome Girls	LOTOME GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,350
LCII: Missing Parish	Matany	MATANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750

VOTE: 907 Napak District

LCII: Missing Parish	Morulinga	MORULINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,810	
LCII: Missing Parish	Nabwal	NABWAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110	
LCII: Missing Parish	Pilas	PILAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,850	
313121 Non-Residential Buildings - Improvement	0	0	65,059	0	65,059
Total for LCIII: Iriiri Subcounty	County: Bokora				65,059
LCII: Iriiri Parish	Kaurikiakine P/S	Rehabilitation of 4-Classroom Block at Kaurikiakine P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	65,059	
Total Cost of Capitation (Primary)	3,159,055	677,789	168,449	0	4,005,294
Total Cost of Human Capital Development	3,159,055	677,789	169,028	0	4,005,872
Total Cost of Pre-Primary and Primary Education	3,159,055	677,789	169,028	0	4,005,872
Service Area 20 Secondary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
211101 General Staff Salaries	2,337,182	0	0	0	2,337,182
228001 Maintenance-Buildings and Structures	0	102,499	0	0	102,499
263308 Sector Conditional Grant (Non-Wage)	0	230,020	0	0	230,020
Total for LCIII: Missing Subcounty	County: Missing County				230,020
LCII: Missing Parish	Kangole TC	KANGOLE GIRLS S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	144,020	
LCII: Missing Parish	Lotome	ST ANDREWS SS LOTOME	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,540	
LCII: Missing Parish	Napak TC	NAPAK SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	42,460	
312121 Non-Residential Buildings - Acquisition	0	0	439,732	0	439,732
Total for LCIII: Lopeei Subcounty	County: Bokora				439,732

VOTE: 907 Napak District

LCII: Lopeei	Lopeei Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	439,732		
Total Cost of Capitation (Secondary)		2,337,182	332,519	439,732	0	3,109,432
Total Cost of Human Capital Development		2,337,182	332,519	439,732	0	3,109,432
Total Cost of Secondary Education		2,337,182	332,519	439,732	0	3,109,432

Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320163 Capitation (Tertiary)						
211101 General Staff Salaries		439,044	0	0	0	439,044
263308 Sector Conditional Grant (Non-Wage)		0	127,028	0	0	127,028
Total for LCIII: Lokopo Subcounty		County: Bokora				127,028
LCII: Apeitolim	Ngoleriet	MOROTO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			127,028
Total Cost of Capitation (Tertiary)		439,044	127,028	0	0	566,071
Total Cost of Human Capital Development		439,044	127,028	0	0	566,071
Total Cost of Skills Development		439,044	127,028	0	0	566,071

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment	0	1,500	0	0		1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,586	0	0		1,586
221017 Membership dues and Subscription fees.	0	350	0	0		350
223005 Electricity	0	600	0	0		600
227001 Travel inland	0	9,588	0	0		9,588
227004 Fuel, Lubricants and Oils	0	5,000	0	0		5,000
228002 Maintenance-Transport Equipment	0	4,700	0	0		4,700

VOTE: 907 Napak District

Total Cost of Inspection and Monitoring					
	0	23,324	0	0	23,324
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	100,000	0	0	0	100,000
221002 Workshops, Meetings and Seminars	0	0	0	200,000	200,000
Total for LCIII:		County:			200,000
LCII:	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Quality Assurance Systems		100,000	11,000	0	200,000
					311,000
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
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	1,500	0	0	1,500
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	1,500	0	0	1,500
Total Cost of Sports Development and Oversight		0	40,000	0	0
					40,000
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports and recreational services		0	20,000	0	0
					20,000
Total Cost of Human Capital Development		100,000	94,324	0	200,000
					394,324
Total Cost of Education&Sports Management and Inspection		100,000	94,324	0	200,000
					394,324

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					

VOTE: 907 Napak District

227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	6,035,280	1,234,660	608,759	200,000	8,078,699

VOTE: 907 Napak District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,494,018	1,484,018
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	202,000	202,000
Other Transfers from Central Government	292,018	282,018
Total Revenues Shares	1,494,018	1,484,018
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	202,000	202,000
Non Wage	1,292,018	1,282,018
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,494,018	1,484,018

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	202,000	0	0	0	202,000
211107 Boards, Committees and Council Allowances	0	18,000	0	0	18,000
221003 Staff Training	0	6,620	0	0	6,620
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	2,834	0	0	2,834
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 907 Napak District

223005 Electricity		0	1,500	0	0	1,500
224010 Protective Gear		0	3,240	0	0	3,240
225204 Monitoring and Supervision of capital work		0	30,000	0	0	30,000
227001 Travel inland		0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures		0	55,060	0	0	55,060
263402 Transfer to Other Government Units		0	155,964	0	0	155,964
Total for LCIII: Lokopo Subcounty		County: Bokora				12,488
LCII: Lorikitae	Lorikitae- Lalo chonga Road	Lokopo SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,488
Total for LCIII: Iriiri Subcounty		County: Bokora				17,456
LCII: Tepeth Parish	Soroti Main-Ariamaokot Road	Iriiri SC	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	maintenance of roads in town council	Napak TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			94,038
Total for LCIII: Matany Subcounty		County: Bokora				9,364
LCII: Lokupoi		Matany SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,364
Total for LCIII: Ngoleriet Subcounty		County: Bokora				6,891
LCII: Nagule-Angolol	Kangole chin- Naguleangolol road	Ngoleriet SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,891
Total for LCIII: Lopeei Subcounty		County: Bokora				6,380
LCII: Nakwamoru Parish	Kotido main road- Kalikong Road	Lopeei SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,380
Total for LCIII: Lorengecora Subcounty		County: Bokora				4,291
LCII: Kokipurat	Kokipurat- Rapada Road	Lorengecora SC	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- Melenium road	Lotome SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,058

VOTE: 907 Napak District

Total Cost of Infrastructure Development and Management	202,000	282,018	0	0	484,018
Key Service Area 260010 Road Rehabilitation					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221003 Staff Training	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment	0	70,000	0	0	70,000
Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	202,000	1,282,018	0	0	1,484,018
Total Cost of Community Access Roads	202,000	1,282,018	0	0	1,484,018
Total Cost of Roads and Engineering	202,000	1,282,018	0	0	1,484,018

VOTE: 907 Napak District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	166,541	173,432
District Unconditional Grant Wage	78,000	78,000
Programme Conditional Grant - Non Wage Recurrent	88,541	95,432
Development Revenues	640,619	433,932
External Financing	80,000	0
Programme Conditional Grant - Development	545,804	419,117
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	807,160	607,364
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	78,000	78,000
Non Wage	88,541	95,432
Development Expenditure		
Domestic Development	560,619	433,932
External Financing	80,000	0
Total Expenditure	807,160	607,364

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	78,000	0	0	0	78,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,259	1,800	0	59,059
Total for LCIII: Iriiri Subcounty	County: Bokora				1,800

VOTE: 907 Napak District

LCII: Iriiri	Water Office	Allowances for Casual labour	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,800
221001 Advertising and Public Relations		0	04,9000	4,900
Total for LCIII:		County:		4,900
LCII:	Procurement and Disposal unit	Media - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,900
221002 Workshops, Meetings and Seminars		0	15,44414,8150	30,259
Total for LCIII: Lopeei Subcounty		County: Bokora		14,815
LCII: Nakwamoru	Lopeei	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
221006 Commissions and related charges		0	027,5310	27,531
Total for LCIII:		County:		27,531
LCII:	Water Office	Payment for Retention of Contractors	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,531
221008 Information and Communication Technology Supplies.		0	20000	200
221009 Welfare and Entertainment		0	1,20000	1,200
223005 Electricity		0	60000	600
223006 Water		0	60000	600
225202 Environment Impact Assessment for Capital Works		0	05,8690	5,869
Total for LCIII:		County:		5,869
LCII:	napak district	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,869
225204 Monitoring and Supervision of capital work		0	026,3550	26,355
Total for LCIII:		County:		26,355
LCII:	District Water Office	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,355
227001 Travel inland		0	5,10000	5,100
227004 Fuel, Lubricants and Oils		0	4,32000	4,320

VOTE: 907 Napak District

228002 Maintenance-Transport Equipment		0	10,594	0	0	10,594
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	115	68,094	0	68,208
Total for LCIII:			County:			68,094
LCII:	Napak District	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			68,094
312139 Other Structures - Acquisition		0	0	265,078	0	265,078
Total for LCIII:			County:			198,600
LCII:	various Sub Counties	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			198,600
Total for LCIII: Iriiri Subcounty			County: Bokora			66,478
LCII: Iriiri	iriiri Seed SS and District headquarters	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			66,478
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	19,490	0	19,490
Total for LCIII:			County:			19,490
LCII:	Water Office	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			19,490
Total Cost of Environment, Social Health and Safety		78,000	95,432	433,932	0	607,364
Total Cost of Human Capital Development		78,000	95,432	433,932	0	607,364
Total Cost of Rural Water Supply and Sanitation		78,000	95,432	433,932	0	607,364
Total Cost of Water		78,000	95,432	433,932	0	607,364

VOTE: 907 Napak District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	380,826	447,194
District Unconditional Grant Wage	322,000	322,000
Locally Raised Revenues	6,000	0
Programme Conditional Grant - Non Wage Recurrent	52,826	125,194
Total Revenues Shares	380,826	447,194
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	322,000	322,000
Non Wage	58,826	125,194
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	380,826	447,194

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
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					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	322,000	0	0	0	322,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,125	0	0	9,125

VOTE: 907 Napak District

228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services	322,000	33,125	0	0	355,125
Key Service Area 000062 Waste management					
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
Total Cost of Waste management	0	3,000	0	0	3,000
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	0	4,000	0	0	4,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
227001 Travel inland	0	27,558	0	0	27,558
Total Cost of Ecosystems Restoration and Protection	0	37,558	0	0	37,558
Key Service Area 140038 Environmental Safeguards					
225202 Environment Impact Assessment for Capital Works	0	5,469	0	0	5,469
Total Cost of Environmental Safeguards	0	5,469	0	0	5,469
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	27,041	0	0	27,041
Total Cost of Regulation and Compliance	0	42,041	0	0	42,041
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	322,000	125,194	0	0	447,194
Total Cost of Natural Resources Management	322,000	125,194	0	0	447,194
Total Cost of Natural Resources	322,000	125,194	0	0	447,194

VOTE: 907 Napak District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	257,869	303,041
Programme Conditional Grant - Non Wage Recurrent	41,809	0
District Unconditional Grant Non-Wage	4,000	5,707
District Unconditional Grant Wage	180,000	180,000
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	26,060	42,252
Programme Conditional Grant - Non Wage Recurrent	0	69,082
Development Revenues	220,000	220,000
External Financing	220,000	220,000
Total Revenues Shares	477,869	523,041

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	180,000	180,000
Non Wage	77,869	123,041
Development Expenditure		
Domestic Development	0	0
External Financing	220,000	220,000
Total Expenditure	477,869	523,041

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	180,000	0	0	0	180,000
282101 Donations	0	16,192	0	0	16,192
Total Cost of Capacity Strengthening	180,000	16,192	0	0	196,192

VOTE: 907 Napak District

Total Cost of Human Capital Development	180,000	16,192	0	0	196,192
Total Cost of Community Mobilisation	180,000	16,192	0	0	196,192

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 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

Key Service Area 000021 Gender Mainstreaming services

221002 Workshops, Meetings and Seminars	0	3,454	0	0	3,454
Total Cost of Gender Mainstreaming services	0	3,454	0	0	3,454

Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,605	0	0	1,605
227004 Fuel, Lubricants and Oils	0	3,501	0	0	3,501
Total Cost of Inspection and Monitoring	0	11,106	0	0	11,106

Key Service Area 000036 Strategies and Project Development

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
227001 Travel inland	0	16,774	0	0	16,774
Total Cost of Strategies and Project Development	0	18,774	0	0	18,774

Key Service Area 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	4,000	0	220,000	224,000

Total for LCIII: Missing Subcounty	County: Missing County				220,000
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LCII: Missing Parish	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000
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VOTE: 907 Napak District

LCII: Missing Parish	District Hqtrs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			20,000
227001 Travel inland		0	6,908	0	0	6,908
227004 Fuel, Lubricants and Oils		0	2,987	0	0	2,987
Total Cost of Capacity Strengthening		0	21,896	0	220,000	241,896
Key Service Area 320146 Support to special interest Groups						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,454	0	0	1,454
221002 Workshops, Meetings and Seminars		0	20,105	0	0	20,105
227001 Travel inland		0	28,060	0	0	28,060
Total Cost of Support to special interest Groups		0	49,619	0	0	49,619
Total Cost of Human Capital Development		0	106,849	0	220,000	326,849
Total Cost of Empowerment and Mindset Change		0	106,849	0	220,000	326,849
Total Cost of Community Based Services		180,000	123,041	0	220,000	523,041

VOTE: 907 Napak District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	82,460	92,704
District Unconditional Grant Non-Wage	52,000	54,244
District Unconditional Grant Wage	22,000	30,000
Locally Raised Revenues	8,460	8,460
Development Revenues	61,519	142,974
District Discretionary Equalisation Development Grant	61,519	142,974
Total Revenues Shares	143,979	235,678

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,000	30,000
Non Wage	60,460	62,704
Development Expenditure		
Domestic Development	61,519	142,974
External Financing	0	0
Total Expenditure	143,979	235,678

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	30,000	0	0	0	30,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,104	0	0	3,104
221002 Workshops, Meetings and Seminars	0	10,400	0	0	10,400
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200

VOTE: 907 Napak District

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	800	0	0	800
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223001 Property Management Expenses		0	800	0	0	800
227001 Travel inland		0	10,000	35,744	0	45,744
Total for LCIII: Lokiteded Town Council			County: Bokora			35,744
LCII: Senior Quarters Ward	District HQ	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,744
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services		30,000	62,704	35,744	0	128,447
Key Service Area 000023 Inspection and Monitoring						
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: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,000	0	8,000
Total for LCIII: Lokiteded Town Council			County: Bokora			8,000
LCII: Senior Quarters Ward	District HQ	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
225204 Monitoring and Supervision of capital work		0	0	59,487	0	59,487
Total for LCIII: Lokiteded Town Council			County: Bokora			59,487
LCII: Senior Quarters Ward	District HQ	Monitoring, Supervision and Reporting	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			59,487
Total Cost of Inspection and Monitoring		0	0	71,487	0	71,487
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	0	35,744	0	35,744
Total for LCIII: Lokiteded Town Council			County: Bokora			35,744

VOTE: 907 Napak District

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	35,744	
Total Cost of Data Management and Dissemination	0	0	35,744	0	35,744
Total Cost of Development Plan Implementation	30,000	62,704	142,974	0	235,678
Total Cost of Planning and Statistics	30,000	62,704	142,974	0	235,678
Total Cost of Planning	30,000	62,704	142,974	0	235,678

VOTE: 907 Napak District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	47,479	88,122
District Unconditional Grant Non-Wage	16,479	57,122
District Unconditional Grant Wage	27,000	27,000
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	47,479	88,122
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,000	27,000
Non Wage	20,479	61,122
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	47,479	88,122

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	61	0	0	61
Total Cost of HIV/AIDS Mainstreaming	0	61	0	0	61
Total Cost of Human Capital Development	0	61	0	0	61
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	27,000	0	0	0	27,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200

VOTE: 907 Napak District

221011 Printing, Stationery, Photocopying and Binding		0	2,600	0	0	2,600
221017 Membership dues and Subscription fees.		0	14,000	0	0	14,000
227001 Travel inland		0	13,300	0	0	13,300
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	961	0	0	961
263402 Transfer to Other Government Units		0	28,000	0	0	28,000
Total for LCIII: Napak Town Council		County: Bokora				7,000
LCII: Napak Town Council	Napak Town Council	Transfers of Internal Audit Funds to Napak Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kangole Town Council		County: Bokora				7,000
LCII: Lopida Ward	Kangole Town Council	Transfers of Internal Audit Funds to Kangole Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Lokiteded Town Council		County: Bokora				7,000
LCII: Senior Quarters Ward	Lokiteded Town Council.	Transfer of Internal Audit Funds to Lokiteded Town Council.	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Matany Town Council		County: Bokora				7,000
LCII: Matany East Ward	Matany Town Council	Transfer of Internal Audit Funds to Matany Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		27,000	61,061	0	0	88,061
Total Cost of Governance And Security		27,000	61,061	0	0	88,061
Total Cost of Compliance		27,000	61,122	0	0	88,122
Total Cost of Internal Audit		27,000	61,122	0	0	88,122

VOTE: 907 Napak District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	70,988	124,605
Programme Conditional Grant - Non Wage Recurrent	17,670	68,809
District Unconditional Grant Wage	45,000	45,000
Locally Raised Revenues	4,000	0
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	77,466	124,605
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,000	45,000
Non Wage	25,988	79,605
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	77,466	124,605

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	318	0	0	318
227001 Travel inland	0	8,477	0	0	8,477
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795

VOTE: 907 Napak District

Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	3,806	0	0	3,806
221009 Welfare and Entertainment	0	1,649	0	0	1,649
221011 Printing, Stationery, Photocopying and Binding	0	2,432	0	0	2,432
223005 Electricity	0	245	0	0	245
223006 Water	0	245	0	0	245
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	10,625	0	0	10,625
228002 Maintenance-Transport Equipment	0	3,131	0	0	3,131
Total Cost of Domestic Promotion	0	43,133	0	0	43,133
Key Service Area 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	2,174	0	0	2,174
Total Cost of Trade Development	45,000	19,198	0	0	64,198
Total Cost of Private Sector Development	45,000	62,330	0	0	107,330
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	80	0	0	80
Total Cost of HIV/AIDS Mainstreaming	0	80	0	0	80
Total Cost of Human Capital Development	0	80	0	0	80
Total Cost of Commercial Services	45,000	73,205	0	0	118,205
Service Area 20 Value Chain Services					

VOTE: 907 Napak District

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227001 Travel inland	0	6,399	0	0	6,399
Total Cost of Marketing and value addition	0	6,399	0	0	6,399
Total Cost of Private Sector Development	0	6,399	0	0	6,399
Total Cost of Value Chain Services	0	6,399	0	0	6,399
Total Cost of Trade, Industry and Local Development	45,000	79,605	0	0	124,605