

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 Approved Budget
Locally Raised Revenues	250,000	318,000
o/w Higher Local Government	102,460	210,460
o/w Lower Local Government	147,540	107,540
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	16,406,914
o/w Higher Local Government	18,030,679	16,406,914
o/w Lower Local Government	0	0
Other Government Transfers	418,078	561,950
o/w Higher Local Government	418,078	561,950
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	23,813,515
o/w Higher Local Government	24,168,718	23,036,829
o/w Lower Local Government	605,243	776,686

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	250,000	318,000
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	73,000
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	16,406,914
Programme Conditional Grant - Non Wage Recurrent	4,406,716	4,666,260
Programme Conditional Grant - Development	2,819,880	1,536,572
Programme Conditional Grant - Wage Recurrent	10,389,268	10,189,268
Transitional Conditional Grant - Development	414,815	14,815
Other Government Transfers	418,078	561,950
GROW Project	0	16,192
National Oil Seeds Project	90,000	30,000
Support to PLE (UNEB)	8,000	9,000
Uganda Climate Smart Agricultural Transformation Project	0	228,681
Uganda Road Fund (URF)	252,018	252,018
Uganda Sanitation Fund (USF)	42,000	0
Uganda Women Entrepreneurship Program(UWEP)	11,060	11,060

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
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	23,813,515

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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	1,779,911	30,000	228,681	0	2,038,592
o/w: Wage:	1,221,331	0	0	0	1,221,331
Non-Wage Recurrent:	317,563	30,000	228,681	0	576,244
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	462,818	1,000	0	0	463,818
o/w: Wage:	322,000	0	0	0	322,000
Non-Wage Recurrent:	136,818	1,000	0	0	137,818
Development:	4,000	0	0	0	4,000
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	280,726	0	1,482,726
o/w: Wage:	202,000	0	0	0	202,000
Non-Wage Recurrent:	1,000,000	0	280,726	0	1,280,726
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	0	0	0	0
Digital Transformation	6,201	0	0	0	6,201
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,201	0	0	0	6,201
Development:	0	0	0	0	0
Human Capital Development	13,185,990	8,000	52,544	0	14,005,120

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	9,583,937	0	0	0	9,583,937
Non-Wage Recurrent:	2,291,684	8,000	52,544	0	2,352,227
Development:	1,310,370	0	0	758,586	2,068,956
Public Sector Transformation	1,356,379	132,440	0	0	1,488,819
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	371,155	132,440	0	0	503,595
Development:	985,224	0	0	0	985,224
Governance And Security	859,886	13,600	0	0	873,486
o/w: Wage:	407,000	0	0	0	407,000
Non-Wage Recurrent:	432,886	13,600	0	0	446,486
Development:	20,000	0	0	0	20,000
Regional Balanced Development	2,950,151	108,500	0	0	3,058,651
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	68,000	0	0	68,000
Development Plan Implementation	247,118	14,460	0	0	261,578
o/w: Wage:	30,000	0	0	0	30,000
Non-Wage Recurrent:	78,144	14,460	0	0	92,604
Development:	138,974	0	0	0	138,974
Grand Total	22,174,979	318,000	561,950	758,586	23,813,515
Grand Total Wage	13,795,157	0	0	0	13,795,157
Grand Total Non-Wage Recurrent	5,680,238	250,000	561,950	0	6,492,188
Grand Total Development	2,699,585	68,000	0	758,586	3,526,171

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	4,140,539	4,325,758
o/w Higher Local Government	3,535,296	3,549,071
o/w Lower Local Government	605,243	776,686
Finance	251,712	352,219
o/w Higher Local Government	251,712	352,219
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	2,039,181
o/w Higher Local Government	2,079,326	2,039,181
o/w Lower Local Government	0	0
Health	4,845,798	4,793,265
o/w Higher Local Government	4,845,798	4,793,265
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	457,194
o/w Higher Local Government	380,826	457,194
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
Internal Audit	47,479	88,122

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
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	23,813,515
o/w Higher Local Government	24,168,718	23,036,829
o/w: Wage:	13,795,157	13,795,157
Non-Wage Recurrent:	5,526,119	6,103,578
Domestic Devt:	3,587,542	2,379,508
External Financing:	1,259,900	758,586
o/w Lower Local Government	605,243	776,686
o/w: Wage:	0	0
Non-Wage Recurrent:	385,708	388,610
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,274,927	3,365,785
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	388,610
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	4,325,758
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,811,889	1,983,889
Non Wage	1,463,038	1,381,896
Development Expenditure		
Domestic Development	865,612	959,972
External Financing	0	0
Total Expenditure	4,140,539	4,325,758

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	6,201	0	0	6,201
Total Cost of Planning and Budgeting services	0	6,201	0	0	6,201

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Total Cost of Digital Transformation	0	6,201	0	0	6,201
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
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
Total for LCIII: Lokiteded Town Council	County: Bokora				71,487
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
Total Cost of Capacity Strengthening	0	0	71,487	0	71,487
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
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000

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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: Lokiteded Town Council		County: Bokora			500,409
LCII: Apungure Ward	District Headquarters	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,000
LCII: Apungure Ward	District Headquarters	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		465,409
Total Cost of Public Service Performance management		0	64,600	500,409	0
Total Cost of Public Sector Transformation		0	76,780	571,896	0
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
Total Cost of Governance And Security		0	10,000	0	0
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
273104 Pension	0	476,151	0	0	476,151

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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	Approved 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	17,935	0	0	17,935
313119 Other Dwellings - Improvement	0	0	25,311	0	25,311
Total Cost of Facilities Management	0	17,935	25,311	0	43,245
Total Cost of Public Sector Transformation	0	17,935	25,311	0	43,245
Total Cost of Administration and Management	0	17,935	25,311	0	43,245
Total Cost of 237525 Lokopo Subcounty	0	17,935	25,311	0	43,245

Subcounty / Town Council / Division: 237526 Iriiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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

Subcounty / Town Council / Division: 237527 Napak Town Council

Service Area 10 Administration and Management

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Ushs Thousands	Approved 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	39,404	0	0	39,404
313119 Other Dwellings - Improvement	0	0	10,692	0	10,692
Total Cost of Facilities Management	0	39,404	10,692	0	50,096
Total Cost of Public Sector Transformation	0	39,404	10,692	0	50,096
Total Cost of Administration and Management	0	39,404	10,692	0	50,096
Total Cost of 237527 Napak Town Council	0	39,404	10,692	0	50,096

Subcounty / Town Council / Division: 237528 Matany Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	26,943	0	0	26,943
313119 Other Dwellings - Improvement	0	0	35,298	0	35,298
Total Cost of Facilities Management	0	26,943	35,298	0	62,241
Total Cost of Public Sector Transformation	0	26,943	35,298	0	62,241
Total Cost of Administration and Management	0	26,943	35,298	0	62,241
Total Cost of 237528 Matany Subcounty	0	26,943	35,298	0	62,241

Subcounty / Town Council / Division: 237529 Ngoleriet Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	17,136	0	0	17,136
313119 Other Dwellings - Improvement	0	0	23,719	0	23,719
Total Cost of Facilities Management	0	17,136	23,719	0	40,855
Total Cost of Public Sector Transformation	0	17,136	23,719	0	40,855
Total Cost of Administration and Management	0	17,136	23,719	0	40,855
Total Cost of 237529 Ngoleriet Subcounty	0	17,136	23,719	0	40,855

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Subcounty / Town Council / Division: 237530 Lopeei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	22,854	0	0	22,854
313119 Other Dwellings - Improvement	0	0	33,127	0	33,127
Total Cost of Facilities Management	0	22,854	33,127	0	55,981
Total Cost of Public Sector Transformation	0	22,854	33,127	0	55,981
Total Cost of Administration and Management	0	22,854	33,127	0	55,981
Total Cost of 237530 Lopeei Subcounty	0	22,854	33,127	0	55,981

Subcounty / Town Council / Division: 237531 Lorengecora Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	22,524	0	0	22,524
313119 Other Dwellings - Improvement	0	0	36,456	0	36,456
Total Cost of Facilities Management	0	22,524	36,456	0	58,980
Total Cost of Public Sector Transformation	0	22,524	36,456	0	58,980
Total Cost of Administration and Management	0	22,524	36,456	0	58,980
Total Cost of 237531 Lorengecora Subcounty	0	22,524	36,456	0	58,980

Subcounty / Town Council / Division: 237532 Lotome Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	21,636	0	0	21,636
313119 Other Dwellings - Improvement	0	0	32,693	0	32,693
Total Cost of Facilities Management	0	21,636	32,693	0	54,329

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Total Cost of Public Sector Transformation	0	21,636	32,693	0	54,329
Total Cost of Administration and Management	0	21,636	32,693	0	54,329
Total Cost of 237532 Lotome Subcounty	0	21,636	32,693	0	54,329

Subcounty / Town Council / Division: 273716 Apeitolim

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	47,274	0	0	47,274
313119 Other Dwellings - Improvement	0	0	62,799	0	62,799
Total Cost of Facilities Management	0	47,274	62,799	0	110,074
Total Cost of Public Sector Transformation	0	47,274	62,799	0	110,074
Total Cost of Administration and Management	0	47,274	62,799	0	110,074
Total Cost of 273716 Apeitolim	0	47,274	62,799	0	110,074

Subcounty / Town Council / Division: 273717 Nabwal

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	19,386	0	0	19,386
313119 Other Dwellings - Improvement	0	0	28,206	0	28,206
Total Cost of Facilities Management	0	19,386	28,206	0	47,592
Total Cost of Public Sector Transformation	0	19,386	28,206	0	47,592
Total Cost of Administration and Management	0	19,386	28,206	0	47,592
Total Cost of 273717 Nabwal	0	19,386	28,206	0	47,592

Subcounty / Town Council / Division: 273718 Poron

Service Area 10 Administration and Management

Ushs Thousands	Approved 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					

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263402 Transfer to Other Government Units	0	20,443	0	0	20,443
313119 Other Dwellings - Improvement	0	0	26,324	0	26,324
Total Cost of Facilities Management	0	20,443	26,324	0	46,767
Total Cost of Public Sector Transformation	0	20,443	26,324	0	46,767
Total Cost of Administration and Management	0	20,443	26,324	0	46,767
Total Cost of 273718 Poron	0	20,443	26,324	0	46,767

Subcounty / Town Council / Division: 273719 Kangole Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	39,193	0	0	39,193
313119 Other Dwellings - Improvement	0	0	11,530	0	11,530
Total Cost of Facilities Management	0	39,193	11,530	0	50,723
Total Cost of Public Sector Transformation	0	39,193	11,530	0	50,723
Total Cost of Administration and Management	0	39,193	11,530	0	50,723
Total Cost of 273719 Kangole Town Council	0	39,193	11,530	0	50,723

Subcounty / Town Council / Division: 273720 Lokiteded Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	17,460	0	0	17,460
313119 Other Dwellings - Improvement	0	0	6,502	0	6,502
Total Cost of Facilities Management	0	17,460	6,502	0	23,962
Total Cost of Public Sector Transformation	0	17,460	6,502	0	23,962
Total Cost of Administration and Management	0	17,460	6,502	0	23,962
Total Cost of 273720 Lokiteded Town Council	0	17,460	6,502	0	23,962

Subcounty / Town Council / Division: 273721 Matany Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 907 Napak District

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	43,777	0	0	43,777
313119 Other Dwellings - Improvement	0	0	12,740	0	12,740
Total Cost of Facilities Management	0	43,777	12,740	0	56,517
Total Cost of Public Sector Transformation	0	43,777	12,740	0	56,517
Total Cost of Administration and Management	0	43,777	12,740	0	56,517
Total Cost of 273721 Matany Town Council	0	43,777	12,740	0	56,517

VOTE: 907 Napak District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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
Development Revenues	0	68,000
Locally Raised Revenues	0	68,000
Total Revenues Shares	251,712	352,219
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	160,000	180,000
Non Wage	91,712	104,219
Development Expenditure		
Domestic Development	0	68,000
External Financing	0	0
Total Expenditure	251,712	352,219

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

Service Area 10 Financial Management and Accountability (LG)					
Approved 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	104	0	0	104
Total Cost of HIV/AIDS Mainstreaming	0	104	0	0	104
Total Cost of Human Capital Development	0	104	0	0	104
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	20,115	0	0	20,115

VOTE: 907 Napak District

227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Management of Government Accounts	180,000	58,115	0	0	238,115
Total Cost of Governance And Security	180,000	58,115	0	0	238,115
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227001 Travel inland	0	16,000	0	0	16,000
312212 Light Vehicles - Acquisition	0	0	68,000	0	68,000
Total for LCIII: Lokiteded Town Council	County: Bokora				68,000
LCII: Apungure Ward	Finance Office	Light vehicles - Pickups	Source: Locally Raised Revenues		68,000
Total Cost of Local Revenue Collection	0	16,000	68,000	0	84,000
Total Cost of Regional Balanced Development	0	16,000	68,000	0	84,000
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	68,000	0	352,219
Total Cost of Finance	180,000	104,219	68,000	0	352,219

VOTE: 907 Napak District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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

Approved 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
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Land Management	0	12,749	0	0	12,749

VOTE: 907 Napak District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	12,749	0	0	12,749
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
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
221009 Welfare and Entertainment	0	4,000	0	0	4,000

VOTE: 907 Napak District

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
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	309,710	0	0	509,710
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
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

VOTE: 907 Napak District

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	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	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	4,000
Total Cost of Compliance and Enforcement Services		0	7,600	20,000	27,600
Total Cost of Governance And Security		200,000	317,310	20,000	537,310
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	42,000	0	42,000
211107 Boards, Committees and Council Allowances		0	1,600	0	1,600
221002 Workshops, Meetings and Seminars		0	10,000	0	10,000
221008 Information and Communication Technology Supplies.		0	300	0	300
221009 Welfare and Entertainment		0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	1,000
221017 Membership dues and Subscription fees.		0	356	0	356
223001 Property Management Expenses		0	400	0	400
227001 Travel inland		0	12,000	0	12,000
227004 Fuel, Lubricants and Oils		0	12,000	0	12,000
228002 Maintenance-Transport Equipment		0	8,000	0	8,000
Total Cost of Leadership and Management		0	90,656	0	90,656
Total Cost of Regional Balanced Development		0	90,656	0	90,656
Total Cost of Legislation and Oversight		200,000	459,121	45,252	704,372
Total Cost of Statutory bodies		200,000	459,121	45,252	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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,539,367	1,798,164
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	228,681
Locally Raised Revenues	0	30,000
Development Revenues	539,959	241,017
Programme Conditional Grant - Development	539,959	241,017
Total Revenues Shares	2,079,326	2,039,181
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,221,331	1,221,331
Non Wage	318,036	576,833
Development Expenditure		
Domestic Development	539,959	241,017
External Financing	0	0
Total Expenditure	2,079,326	2,039,181

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

Service Area 10 Agricultural Extension					
Approved 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 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,577	0	0	84,577
221002 Workshops, Meetings and Seminars	0	11,736	0	0	11,736
221011 Printing, Stationery, Photocopying and Binding	0	5,358	0	0	5,358
222001 Information and Communication Technology Services.	0	2,180	0	0	2,180
225202 Environment Impact Assessment for Capital Works	0	40,000	0	0	40,000

VOTE: 907 Napak District

227001 Travel inland	0	14,733	0	0	14,733
227004 Fuel, Lubricants and Oils	0	58,596	0	0	58,596
228002 Maintenance-Transport Equipment	0	11,500	0	0	11,500
Total Cost of Climate Change Mitigation	0	228,681	0	0	228,681
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	1,864	0	0	1,864
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

VOTE: 907 Napak District

Total Cost of Farmer mobilisation and sensitisation	963,331	158,505	47,961	0	1,169,797
Total Cost of Agro-Industrialization	963,331	387,185	47,961	0	1,398,478
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	589	0	0	589
Total Cost of HIV/AIDS Mainstreaming	0	589	0	0	589
Total Cost of Human Capital Development	0	589	0	0	589
Total Cost of Agricultural Extension	963,331	387,775	47,961	0	1,399,067
Service Area 20 Agricultural Production					

Approved 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 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	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	13,983
Total for LCIII:	County:				13,983

VOTE: 907 Napak District

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
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						

Approved 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 010013 Support to agro-processing & value addition						
224003 Agricultural Supplies and Services		0	22,000	0	0	22,000
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	District HQ	M&E of MSI Equipment facilities in Napak district	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,282
227001 Travel inland		0	0	71,975	0	71,975

VOTE: 907 Napak District

Total for LCIII:		County:				71,975
LCII:	District HQ	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			71,975
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	8,000	20,564	0	28,564
Total for LCIII: Missing Subcounty		County: Missing County				20,564
LCII: Missing Parish	District HQ	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,564
Total Cost of Support to agro-processing & value addition		0	30,000	102,821	0	132,821
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	57,032	0	0	57,032
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	0	0	125,432
Total Cost of Agro-Industrialization		0	155,432	102,821	0	258,253
Total Cost of Agricultural Value Chain Services		0	155,432	102,821	0	258,253
Total Cost of Production and Marketing		1,221,331	576,833	241,017	0	2,039,181

VOTE: 907 Napak District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,119,628	4,187,000
Programme Conditional Grant - Wage Recurrent	3,290,656	3,290,656
Programme Conditional Grant - Non Wage Recurrent	786,972	896,343
Other Transfers from Central Government	42,000	0
Development Revenues	726,170	606,265
Programme Conditional Grant - Development	66,270	267,679
External Financing	659,900	338,586
Total Revenues Shares	4,845,798	4,793,265
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,290,656	3,290,656
Non Wage	828,972	896,343
Development Expenditure		
Domestic Development	66,270	267,679
External Financing	659,900	338,586
Total Expenditure	4,845,798	4,793,265

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

Service Area 10 Primary HealthCare					
Approved 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
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

VOTE: 907 Napak District

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
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
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
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	60,945	0
Total for LCIII: Lopeei Subcounty		County: Bokora			60,945
LCII: Nakwamoru	Kailikong HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		60,945
228002 Maintenance-Transport Equipment		0	0	20,061	0
Total for LCIII: Lokiteded Town Council		County: Bokora			20,061
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	582,979	0	0
Total for LCIII: Lokopo Subcounty		County: Bokora			139,930
LCII: Akalale	Kayepas	LOKOPO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		45,488
LCII: Apeitolim	Apeitolim TC	APEITOLIM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		22,744

VOTE: 907 Napak District

LCII: Kayepas	Lokopo TC	LOKOPO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,677
LCII: Longalom	Moruongor	LOTOME HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,488
LCII: Longalom	Moruongor	LOTOME HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,532
Total for LCIII: Iriiri Subcounty		County: Bokora		109,454
LCII: Iriiri	Iriiri TC	IRIIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,478
LCII: Iriiri	Kasile	IRIIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,488
LCII: Nabwal Parish	Nabwal	NABWAL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,744
LCII: Tepeth Parish	Naloret	AMEDEK HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,744
Total for LCIII: Matany Subcounty		County: Bokora		22,744
LCII: Morulinga	Konkwa	MORULINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,744
Total for LCIII: Ngoleriet Subcounty		County: Bokora		51,514
LCII: Lokoreto Parish	Kangole complex	KANGOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	37,857
LCII: Nawaikorot Parish	Konyanga	KANGOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,656
Total for LCIII: Lopeei Subcounty		County: Bokora		59,973
LCII: Lokudumo Parish	Kalesa	LOPEEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,485
LCII: Lokudumo Parish	Kalesa	LOPEEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,488
Total for LCIII: Lorengecora Subcounty		County: Bokora		62,900
LCII: Lolet	Lorengechora	LORENGECHOR A HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,412
LCII: Lolet Parish	Napak Trading Center	LORENGECHOR A HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	45,488
Total for LCIII: Missing Subcounty		County: Missing County		136,464
LCII: Missing Parish	DHOs Village	Lokiteded HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,744

VOTE: 907 Napak District

LCII: Missing Parish	Kalokengel	KALOKENGEL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,744		
LCII: Missing Parish	Losidongoror	NAKICHUMET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,744		
LCII: Missing Parish	Namendera TC	NAMENDERA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,744		
LCII: Missing Parish	Natururum	Naturumrum HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,744		
LCII: Missing Parish	Nawaikorot	NGOLERIET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,744		
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	582,979	267,679	338,586	4,479,900
Total Cost of Human Capital Development		3,290,656	582,979	267,679	338,586	4,479,900
Total Cost of Primary HealthCare		3,290,656	582,979	267,679	338,586	4,479,900
Service Area 20 Hospital Services						

Approved 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	ST KIZITO MATANY HOSPITAL	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						

Approved 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					

VOTE: 907 Napak District

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
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	6,188	0	0	6,188
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	15,766	0	0	15,766
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	69,044	0	0	69,044
Total Cost of Human Capital Development	0	70,044	0	0	70,044
Total Cost of Health Management and Supervision	0	70,044	0	0	70,044
Total Cost of Health	3,290,656	896,343	267,679	338,586	4,793,265

VOTE: 907 Napak District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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
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

VOTE: 907 Napak District

Key Service Area 320162 Capitation (Primary)

211101 General Staff Salaries		3,159,055	0	0	0	3,159,055
223001 Property Management Expenses		0	29,221	0	0	29,221
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
Total for LCIII:		County:				5,000
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
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	0	23,829	0	23,829
Total for LCIII: Lokiteded Town Council		County: Bokora				23,829
LCII: Apungure Ward	District Head quarters	Monitoring and supervision of SFG projects.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			23,829
228001 Maintenance-Buildings and Structures		0	83,619	127,693	0	211,312
Total for LCIII: Iriiri Subcounty		County: Bokora				127,693
LCII: Iriiri	Kaurikiakine Ps	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			127,693
263308 Sector Conditional Grant (Non-Wage)		0	564,950	0	0	564,950
Total for LCIII: Lokopo Subcounty		County: Bokora				63,190
LCII: Akalale	LOKOPO P.S.	LOKOPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,850
LCII: Akalale	NAKICHELEET P.S	NAKICHELEET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,630
LCII: Longalom	LONGALOM P.S.	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	Alekelek P.S	Alekelek	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,310
LCII: Missing Parish	AMEDEK P.S.	AMEDEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,950
LCII: Missing Parish	APEITOLIM P.S.	APEITOLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,730

VOTE: 907 Napak District

LCII: Missing Parish	CHOLILICHOL P.S.	CHOLILICHOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,090
LCII: Missing Parish	KALOKENGEL P.S	KALOKENGEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
LCII: Missing Parish	KALOTOM P.S.	KALOTOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,470
LCII: Missing Parish	KANGOLE BOYS P.S.	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 P.S.	KANGOLE BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146
LCII: Missing Parish	KANGOLE GIRLS P.S.	KANGOLE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,990
LCII: Missing Parish	Kapuat P.S.	Kapuat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,310
LCII: Missing Parish	Kaurikiakine Primary School	Kaurikiakine Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090
LCII: Missing Parish	KAUTAKOU P.S.	KAUTAKOU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,750
LCII: Missing Parish	KODIKE P/S	KODIKE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
LCII: Missing Parish	KOKORIO COMMUNITY P.S.	KOKORIO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	LOKODIOKODIOI P.S.	LOKODIOKODIOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,970
LCII: Missing Parish	LOKUPOI P.S	LOKUPOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,230
LCII: Missing Parish	Lomaratoit P.S	Lomaratoit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,730
LCII: Missing Parish	LOMUNO P.S	LOMUNO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,530
LCII: Missing Parish	Loodoi P/S	LOODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,930
LCII: Missing Parish	LOPARIPAR P.S.	LOPARIPAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Missing Parish	LOPEEI P.S.	LOPEEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,230

VOTE: 907 Napak District

LCII: Missing Parish	Lorengecora P.S	Lorengecora	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,450
LCII: Missing Parish	LOTOME BOYS P.S.	LOTOME BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,110
LCII: Missing Parish	LOTOME GIRLS P.S.	LOTOME GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,350
LCII: Missing Parish	MATANY P.S.	MATANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,750
LCII: Missing Parish	MORULINGA P.S	MORULINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,810
LCII: Missing Parish	NABWAL P.S.	NABWAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,110
LCII: Missing Parish	PILAS P.S.	PILAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,850
312111 Residential Buildings - Acquisition		0	0	7,928	0	7,928
Total for LCIII: Nabwal		County: Bokora				7,928
LCII: Nabwal	Nabwal Ps (Retention)	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,928
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						
Approved 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 GIRLS S.S.S	KANGOLE GIRLS S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			144,020
LCII: Missing Parish	NAPAK SEED SCHOOL	NAPAK SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			42,460

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LCII: Missing Parish	ST ANDREWS SS LOTOME	ST ANDREWS SS LOTOME	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,540		
312121 Non-Residential Buildings - Acquisition		0	0	439,732	0	439,732
Total for LCIII: Lopeei Subcounty		County: Bokora				439,732
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						

Approved 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: Akalale	MOROTO TECHNICAL INSTITUTE	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						

Approved 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	1,000	0	0	1,000
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	500	0	0	500
227001 Travel inland	0	10,188	0	0	10,188
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000

VOTE: 907 Napak District

228002 Maintenance-Transport Equipment	0	4,700	0	0	4,700
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					

Approved 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					
227001 Travel inland	0	2,000	0	0	2,000

VOTE: 907 Napak District

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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

Approved 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
221002 Workshops, Meetings and Seminars	0	5,328	0	0	5,328
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
223005 Electricity	0	1,500	0	0	1,500
224010 Protective Gear	0	3,240	0	0	3,240

VOTE: 907 Napak District

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	
Total Cost of Infrastructure Development and Management		202,000	280,726	0	0	482,726
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	
221011 Printing, Stationery, Photocopying and Binding	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	

VOTE: 907 Napak District

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	1,280,726	0	0	1,482,726
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,292	0	0	1,292
Total Cost of HIV/AIDS Mainstreaming	0	1,292	0	0	1,292
Total Cost of Human Capital Development	0	1,292	0	0	1,292
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 Approved 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

Approved 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	529	0	0	529
Total Cost of HIV/AIDS Mainstreaming	0	529	0	0	529
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	56,730	1,800	0	58,530
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	0	4,900	0	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	15,444	14,815	0	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	0	27,531	0	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	200	0	0	200
221009 Welfare and Entertainment		0	1,200	0	0	1,200
223005 Electricity		0	600	0	0	600
223006 Water		0	600	0	0	600
225202 Environment Impact Assessment for Capital Works		0	0	5,869	0	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	0	26,355	0	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	5,100	0	0	5,100
227004 Fuel, Lubricants and Oils		0	4,320	0	0	4,320
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

VOTE: 907 Napak District

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	0265,0780	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	019,4900	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	94,903433,9320	606,834
Total Cost of Human Capital Development		78,000	95,432433,9320	607,364
Total Cost of Rural Water Supply and Sanitation		78,000	95,432433,9320	607,364
Total Cost of Water		78,000	95,432433,9320	607,364

VOTE: 907 Napak District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	380,826	457,194
District Unconditional Grant Wage	322,000	322,000
Locally Raised Revenues	6,000	10,000
Programme Conditional Grant - Non Wage Recurrent	52,826	125,194
Total Revenues Shares	380,826	457,194
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	322,000	322,000
Non Wage	58,826	135,194
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	380,826	457,194

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

Service Area 10 Natural Resources Management

Approved 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	6,875	0	0	6,875
227004 Fuel, Lubricants and Oils	0	9,125	0	0	9,125
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services	322,000	30,000	0	0	352,000

VOTE: 907 Napak District

Key Service Area 000062 Waste management					
224003 Agricultural Supplies and Services	0	6,000	0	0	6,000
Total Cost of Waste management	0	6,000	0	0	6,000
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	125,069	0	0	447,069
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Physical Planning	0	10,000	0	0	10,000
Total Cost of Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	125	0	0	125
Total Cost of HIV/AIDS Mainstreaming	0	125	0	0	125
Total Cost of Human Capital Development	0	125	0	0	125
Total Cost of Natural Resources Management	322,000	135,194	0	0	457,194
Total Cost of Natural Resources	322,000	135,194	0	0	457,194

VOTE: 907 Napak District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				220,000

VOTE: 907 Napak District

LCII: Missing Parish	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000		
LCII: Missing Parish	District Hqtrs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)	20,000		
221009 Welfare and Entertainment		0	1,240	0	0	1,240
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	4,500	0	0	4,500
282101 Donations		0	16,192	0	0	16,192
Total Cost of Capacity Strengthening		180,000	30,931	0	0	210,931
Total Cost of Human Capital Development		180,000	30,931	0	0	210,931
Total Cost of Community Mobilisation		180,000	30,931	0	0	210,931
Service Area 20 Empowerment and Mindset Change						

Approved 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	5,527	0	0	5,527
Total Cost of Gender Mainstreaming services	0	5,527	0	0	5,527
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
263402 Transfer to Other Government Units	0	12,563	0	0	12,563
Total for LCIII: Missing Subcounty	County: Missing County				12,563
LCII: Missing Parish	14 LLGs	Community Dev't Function at LLGs & HLG	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		12,563
Total Cost of Inspection and Monitoring	0	23,669	0	0	23,669
Key Service Area 000036 Strategies and Project Development					

VOTE: 907 Napak District

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					
221002 Workshops, Meetings and Seminars	0	4,000	0	220,000	224,000
Total for LCIII: Missing Subcounty	County: Missing County				220,000
LCII: Missing Parish	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
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	3,444	0	0	3,444
227004 Fuel, Lubricants and Oils	0	2,987	0	0	2,987
Total Cost of Capacity Strengthening	0	10,431	0	220,000	230,431
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,649	0	0	3,649
227001 Travel inland	0	28,060	0	0	28,060
Total Cost of Support to special interest Groups	0	31,709	0	0	31,709
Total Cost of Human Capital Development	0	92,109	0	220,000	312,109
Total Cost of Empowerment and Mindset Change	0	92,109	0	220,000	312,109
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 Approved 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					
Approved 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 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	District HQ	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Climate Change Mitigation		0	0	4,000	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	4,000	0
Programme 12 Human Capital Development					

VOTE: 907 Napak District

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	100	0	0	100
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Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
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Total Cost of Human Capital Development	0	100	0	0	100
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Programme 18 Development Plan Implementation

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	30,000	0	0	0	30,000
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221002 Workshops, Meetings and Seminars	0	10,400	0	0	10,400
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221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
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221009 Welfare and Entertainment	0	1,200	0	0	1,200
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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221012 Small Office Equipment	0	800	0	0	800
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221016 Systems Recurrent costs	0	20,000	0	0	20,000
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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
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223001 Property Management Expenses	0	800	0	0	800
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227001 Travel inland	0	11,004	35,744	0	46,747
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Total for LCIII: Missing Subcounty	County: Missing County				35,744
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LCII: Missing Parish	District HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,744
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227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
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228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
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Total Cost of Planning and Budgeting services	30,000	62,604	35,744	0	128,347
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Key Service Area 000023 Inspection and Monitoring

225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
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Total for LCIII: Lokiteded Town Council	County: Bokora				4,000
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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
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,000	0	8,000
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Total for LCIII: Lokiteded Town Council	County: Bokora				8,000
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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
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225204 Monitoring and Supervision of capital work	0	0	55,487	0	55,487
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VOTE: 907 Napak District

Total for LCIII:		County:		55,487	
LCII:	District HQ	225204-Monitoring, Supervision and Reporting	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		55,487
Total Cost of Inspection and Monitoring		0	0	67,487	0
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland		0	0	35,744	0
Total for LCIII: Lokiteded Town Council		County: Bokora		35,744	
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
Total Cost of Development Plan Implementation		30,000	62,604	138,974	0
Total Cost of Planning and Statistics		30,000	62,704	142,974	0
Total Cost of Planning		30,000	62,704	142,974	0

VOTE: 907 Napak District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221003 Staff Training	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200

VOTE: 907 Napak District

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	12,811	0	0	12,811
227004 Fuel, Lubricants and Oils	0	1,850	0	0	1,850
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
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 Approved 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					
Approved 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
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					

VOTE: 907 Napak District

Key Service Area 120002 Domestic Promotion

221002 Workshops, Meetings and Seminars	0	4,502	0	0	4,502
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	43,828	0	0	43,828

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	7,848	0	0	7,848
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	18,502	0	0	63,502
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

Approved 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					

VOTE: 907 Napak District

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