

VOTE: 907 Napak District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	180,000	180,000
o/w Higher Local Government	94,250	94,250
o/w Lower Local Government	85,750	85,750
Discretionary Government Transfers	3,458,028	4,340,540
o/w Higher Local Government	3,011,260	3,878,664
o/w Lower Local Government	446,768	461,877
Conditional Government Transfers	13,056,274	14,502,071
o/w Higher Local Government	13,056,274	14,502,071
o/w Lower Local Government	0	0
Other Government Transfers	1,932,991	349,292
o/w Higher Local Government	1,932,991	349,292
o/w Lower Local Government	0	0
External Financing	1,511,783	1,921,143
o/w Higher Local Government	1,511,783	1,921,143
o/w Lower Local Government	0	0
Grand Total	20,139,076	21,293,046
o/w Higher Local Government	19,606,557	20,745,419
o/w Lower Local Government	532,518	547,627

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	180,000	180,000
Agency Fees	15,000	15,000
Animal and Crop Husbandry related Levies	20,000	20,000
Business licenses	4,500	4,500
Inspection Fees	1,258	1,258
Land Fees	15,000	15,000
Local Hotel Tax	1,000	1,000
Local Services Tax-Payable By Individuals	26,000	26,000
Market /Gate Charges	12,000	12,000
Miscellaneous receipts/income	20,000	27,000
Other fees e.g. street parking fees	45,902	45,902
Other Licence fees	4,000	4,000
Property related Duties/Fees	4,840	4,840
Registration fees for Documents and Businesses	3,500	3,500
Vehicle Parking Fees	7,000	0
Discretionary Government Transfers	4,176,613	4,340,540
District Discretionary Equalisation Development Grant	314,061	541,168
District Unconditional Grant Non-Wage	793,565	582,189
District Unconditional Grant Wage	2,249,529	2,392,329
Urban Discretionary Equalisation Development Grant	17,196	23,938
Urban Unconditional Grant Wage	718,585	718,585
Urban Unconditional Non-Wage	83,676	82,331
Conditional Government Transfers	13,056,274	14,502,071
Programme Conditional Grant - Non Wage Recurrent	1,921,757	2,147,514
Programme Conditional Grant - Development	3,206,251	3,713,310
Programme Conditional Grant - Wage Recurrent	7,913,451	8,626,432
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	1,932,991	349,292
Development Initiative for Northern Uganda (DINU)	56,668	0
National Oil Seeds Project	0	30,000
Northern Uganda Social Action Fund (NUSAF)	1,314,872	0
Results Based Financing (RBF)	11,431	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Support to PLE (UNEB)	5,000	6,500
Uganda Road Fund (URF)	484,245	252,018
Uganda Sanitation Fund (USF)	42,000	42,000
Uganda Women Entrepreneurship Program(UWEP)	18,774	18,774
External Financing	1,511,783	1,921,143
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	28,000	0
Global Alliance for Vaccines and Immunization (GAVI)	73,095	510,455
United Nations Children Fund (UNICEF)	1,330,688	1,330,688
United Nations Population Fund (UNPF)	80,000	80,000
Total Revenues Shares	20,857,661	21,293,046

VOTE: 907 Napak District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	889,931	0	0	0	889,931
o/w: Wage:	889,931	0	0	0	889,931
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Tourism Development	0	4,000	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	4,000	0	0	4,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,166,879	4,000	0	0	1,302,063
o/w: Wage:	400,000	0	0	0	400,000
Non-Wage Recurrent:	134,383	4,000	0	0	138,383
Development:	632,495	0	0	131,184	763,679
Private Sector Development	60,756	0	0	0	60,756
o/w: Wage:	43,000	0	0	0	43,000
Non-Wage Recurrent:	17,756	0	0	0	17,756
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,202,000	0	282,018	0	1,484,018
o/w: Wage:	202,000	0	0	0	202,000
Non-Wage Recurrent:	0	0	282,018	0	282,018
Development:	1,000,000	0	0	0	1,000,000
Human Capital Development	12,069,960	0	67,274	0	13,887,193
o/w: Wage:	8,091,747	0	0	0	8,091,747
Non-Wage Recurrent:	1,706,710	0	67,274	0	1,773,984
Development:	2,271,503	0	0	1,749,959	4,021,462
Public Sector Transformation	2,441,609	102,550	0	0	2,544,159
o/w: Wage:	1,459,668	0	0	0	1,459,668
Non-Wage Recurrent:	641,800	102,550	0	0	744,350

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	340,141	0	0	0	340,141
Community Mobilization And Mindset Change	198,215	16,000	0	0	254,215
o/w: Wage:	180,000	0	0	0	180,000
Non-Wage Recurrent:	18,215	16,000	0	0	34,215
Development:	0	0	0	40,000	40,000
Governance And Security	427,458	31,450	0	0	458,908
o/w: Wage:	261,000	0	0	0	261,000
Non-Wage Recurrent:	166,458	31,450	0	0	197,908
Development:	0	0	0	0	0
Development Plan Implementation	385,803	22,000	0	0	407,803
o/w: Wage:	210,000	0	0	0	210,000
Non-Wage Recurrent:	126,712	22,000	0	0	148,712
Development:	49,092	0	0	0	49,092
Grand Total	18,842,611	180,000	349,292	1,921,143	21,293,046
Grand Total Wage	11,737,346	0	0	0	11,737,346
Grand Total Non-Wage Recurrent	2,812,034	180,000	349,292	0	3,341,326
Grand Total Development	4,293,231	0	0	1,921,143	6,214,373

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	4,106,431	2,522,358
o/w Higher Local Government	3,573,913	1,974,731
o/w Lower Local Government	532,518	547,627
Finance	253,230	270,712
o/w Higher Local Government	253,230	270,712
o/w Lower Local Government	0	0
Statutory bodies	686,995	433,098
o/w Higher Local Government	686,995	433,098
o/w Lower Local Government	0	0
Production and Marketing	1,099,826	889,931
o/w Higher Local Government	1,099,826	889,931
o/w Lower Local Government	0	0
Health	4,625,447	5,539,516
o/w Higher Local Government	4,625,447	5,539,516
o/w Lower Local Government	0	0
Education	7,797,685	8,032,023
o/w Higher Local Government	7,797,685	8,032,023
o/w Lower Local Government	0	0
Roads and Engineering	631,620	1,484,018
o/w Higher Local Government	631,620	1,484,018
o/w Lower Local Government	0	0
Water	733,372	924,537
o/w Higher Local Government	733,372	924,537
o/w Lower Local Government	0	0
Natural Resources	180,861	377,526
o/w Higher Local Government	180,861	377,526
o/w Lower Local Government	0	0
Community Based Services	500,818	569,869
o/w Higher Local Government	500,818	569,869
o/w Lower Local Government	0	0
Planning	134,493	137,092
o/w Higher Local Government	134,493	137,092
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	41,091	47,611
o/w Higher Local Government	41,091	47,611
o/w Lower Local Government	0	0
Trade, Industry and Local Development	65,793	64,756
o/w Higher Local Government	65,793	64,756
o/w Lower Local Government	0	0
Grand Total	20,857,661	21,293,046
o/w Higher Local Government	20,325,142	20,745,419
o/w: Wage:	10,881,566	11,737,346
Non-Wage Recurrent:	4,584,165	3,015,676
Domestic Devt:	3,347,629	4,071,254
External Financing:	1,511,783	1,921,143
o/w Lower Local Government	532,518	547,627
o/w: Wage:	0	0
Non-Wage Recurrent:	327,824	325,650
Domestic Devt:	204,695	221,977
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,099,901	2,182,217
Urban Unconditional Grant Wage	0	718,585
District Unconditional Grant Non-Wage	107,444	103,049
District Unconditional Grant Wage	1,094,018	741,083
Locally Raised Revenues	25,400	19,400
Other Transfers from Central Government	1,314,872	0
Multi-Sectoral Transfers to LLGs_NonWage	327,824	325,650
Programme Conditional Grant - Non Wage Recurrent	230,344	274,450
Development Revenues	287,945	340,141
District Discretionary Equalisation Development Grant	83,250	118,163
Multi-Sectoral Transfers to LLGs_Gou	204,695	221,977
Total Revenues Shares	3,387,846	2,522,358

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,812,603	1,459,668
Non Wage	2,005,883	722,549
Development Expenditure		
Domestic Development	287,945	340,141
External Financing	0	0
Total Expenditure	4,106,431	2,522,358

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

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

21101 General Staff Salaries	1,459,668	0	0	0	1,459,668
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,178	0	0	4,178
227001 Travel inland	0	8,700	0	0	8,700
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,459,668	13,878	0	0	1,473,546

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	14,771	0	14,771
Total for LCIII: Lokiteded Town Council			County: Bokora		14,771

LCII: Apungure Ward	District HQ	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,771
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Total Cost of Capacity Strengthening	0	0	14,771	0	14,771
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Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	102,097	0	0	102,097
273105 Gratuity	0	172,352	0	0	172,352
Total Cost of Implementation of Pension Reforms	0	274,450	0	0	274,450

Budget Output 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,060	0	0	1,060
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400
221012 Small Office Equipment	0	1,100	0	0	1,100
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
221020 Litigation and related expenses	0	4,500	0	0	4,500

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223001 Property Management Expenses	0	2,000	0	0	2,000
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	800	0	0	800
223006 Water	0	800	0	0	800
227001 Travel inland	0	24,707	0	0	24,707
227004 Fuel, Lubricants and Oils	0	24,245	0	0	24,245
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
273102 Incapacity, death benefits and funeral expenses	0	2,100	0	0	2,100
312111 Residential Buildings - Acquisition	0	0	103,392	0	103,392
Total for LCIII: Lokiteded Town Council			County: Bokora		103,392
LCII: Senior Quarters Ward	District HQ	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		103,392
Total Cost of Public Service Performance management	0	94,212	103,392	0	197,605
Total Cost of Human Resource Management	1,459,668	382,540	118,163	0	1,960,372
Total Cost of Public Sector Transformation	1,459,668	382,540	118,163	0	1,960,372
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	680	0	0	680
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Records Management	0	4,180	0	0	4,180
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
227001 Travel inland	0	1,779	0	0	1,779
Total Cost of Communication and Public Relations	0	4,979	0	0	4,979
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	11,159	0	0	11,159

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SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of ICT Services	0	3,200	0	0	3,200
Total Cost of Democratic Processes	0	3,200	0	0	3,200
Total Cost of Governance And Security	0	14,359	0	0	14,359
Total Cost of Administration and Management	1,459,668	396,899	118,163	0	1,974,731
Total Cost of Administration	1,459,668	396,899	118,163	0	1,974,731

Subcounty / Town Council / Division: 237525 Lokopo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	23,777	0	0	23,777
312139 Other Structures - Acquisition	0	0	21,431	0	21,431
Total Cost of Capacity Strengthening	0	23,777	21,431	0	45,208
Total Cost of Human Resource Management	0	23,777	21,431	0	45,208
Total Cost of Public Sector Transformation	0	23,777	21,431	0	45,208
Total Cost of Administration and Management	0	23,777	21,431	0	45,208
Total Cost of 237525 Lokopo Subcounty	0	23,777	21,431	0	45,208

Subcounty / Town Council / Division: 237526 Iriiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

282301 Transfers to Government Institutions	0	35,735	0	0	35,735
312139 Other Structures - Acquisition	0	0	37,281	0	37,281
Total Cost of Capacity Strengthening	0	35,735	37,281	0	73,016
Total Cost of Human Resource Management	0	35,735	37,281	0	73,016
Total Cost of Public Sector Transformation	0	35,735	37,281	0	73,016
Total Cost of Administration and Management	0	35,735	37,281	0	73,016
Total Cost of 237526 Iriiri Subcounty	0	35,735	37,281	0	73,016

Subcounty / Town Council / Division: 237527 Napak Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	19,241	0	0	19,241
282301 Transfers to Government Institutions	0	7,580	0	0	7,580
312139 Other Structures - Acquisition	0	0	5,567	0	5,567
Total Cost of Capacity Strengthening	0	26,821	5,567	0	32,388
Total Cost of Human Resource Management	0	26,821	5,567	0	32,388
Total Cost of Public Sector Transformation	0	26,821	5,567	0	32,388
Total Cost of Administration and Management	0	26,821	5,567	0	32,388
Total Cost of 237527 Napak Town Council	0	26,821	5,567	0	32,388

Subcounty / Town Council / Division: 237528 Matany Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	13,026	0	0	13,026
312139 Other Structures - Acquisition	0	0	11,564	0	11,564
Total Cost of Capacity Strengthening	0	13,026	11,564	0	24,590

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Total Cost of Human Resource Management	0	13,026	11,564	0	24,590
Total Cost of Public Sector Transformation	0	13,026	11,564	0	24,590
Total Cost of Administration and Management	0	13,026	11,564	0	24,590
Total Cost of 237528 Matany Subcounty	0	13,026	11,564	0	24,590

Subcounty / Town Council / Division: 237529 Ngoleriet Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	22,564	0	0	22,564
312139 Other Structures - Acquisition	0	0	19,437	0	19,437
Total Cost of Capacity Strengthening	0	22,564	19,437	0	42,001
Total Cost of Human Resource Management	0	22,564	19,437	0	42,001
Total Cost of Public Sector Transformation	0	22,564	19,437	0	42,001
Total Cost of Administration and Management	0	22,564	19,437	0	42,001
Total Cost of 237529 Ngoleriet Subcounty	0	22,564	19,437	0	42,001

Subcounty / Town Council / Division: 237530 Lopeei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	24,381	0	0	24,381
312139 Other Structures - Acquisition	0	0	21,116	0	21,116
Total Cost of Capacity Strengthening	0	24,381	21,116	0	45,497
Total Cost of Human Resource Management	0	24,381	21,116	0	45,497
Total Cost of Public Sector Transformation	0	24,381	21,116	0	45,497
Total Cost of Administration and Management	0	24,381	21,116	0	45,497
Total Cost of 237530 Lopeei Subcounty	0	24,381	21,116	0	45,497

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Subcounty / Town Council / Division: 237531 Lorengecora Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	20,723	0	0	20,723
312139 Other Structures - Acquisition	0	0	17,442	0	17,442
Total Cost of Capacity Strengthening	0	20,723	17,442	0	38,165
Total Cost of Human Resource Management	0	20,723	17,442	0	38,165
Total Cost of Public Sector Transformation	0	20,723	17,442	0	38,165
Total Cost of Administration and Management	0	20,723	17,442	0	38,165
Total Cost of 237531 Lorengecora Subcounty	0	20,723	17,442	0	38,165

Subcounty / Town Council / Division: 237532 Lotome Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	21,720	0	0	21,720
312139 Other Structures - Acquisition	0	0	18,597	0	18,597
Total Cost of Capacity Strengthening	0	21,720	18,597	0	40,317
Total Cost of Human Resource Management	0	21,720	18,597	0	40,317
Total Cost of Public Sector Transformation	0	21,720	18,597	0	40,317
Total Cost of Administration and Management	0	21,720	18,597	0	40,317
Total Cost of 237532 Lotome Subcounty	0	21,720	18,597	0	40,317

Subcounty / Town Council / Division: 273716 Apeitolim

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

282301 Transfers to Government Institutions	0	16,820	0	0	16,820
312139 Other Structures - Acquisition	0	0	14,503	0	14,503
Total Cost of Capacity Strengthening	0	16,820	14,503	0	31,323
Total Cost of Human Resource Management	0	16,820	14,503	0	31,323
Total Cost of Public Sector Transformation	0	16,820	14,503	0	31,323
Total Cost of Administration and Management	0	16,820	14,503	0	31,323
Total Cost of 273716 Apeitolim	0	16,820	14,503	0	31,323

Subcounty / Town Council / Division: 273717 Nabwal

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	27,148	0	0	27,148
312139 Other Structures - Acquisition	0	0	24,370	0	24,370
Total Cost of Capacity Strengthening	0	27,148	24,370	0	51,518
Total Cost of Human Resource Management	0	27,148	24,370	0	51,518
Total Cost of Public Sector Transformation	0	27,148	24,370	0	51,518
Total Cost of Administration and Management	0	27,148	24,370	0	51,518
Total Cost of 273717 Nabwal	0	27,148	24,370	0	51,518

Subcounty / Town Council / Division: 273718 Poron

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
282301 Transfers to Government Institutions	0	13,183	0	0	13,183
312139 Other Structures - Acquisition	0	0	12,299	0	12,299

VOTE: 907 Napak District

Total Cost of Capacity Strengthening	0	13,183	12,299	0	25,482
Total Cost of Human Resource Management	0	13,183	12,299	0	25,482
Total Cost of Public Sector Transformation	0	13,183	12,299	0	25,482
Total Cost of Administration and Management	0	13,183	12,299	0	25,482
Total Cost of 273718 Poron	0	13,183	12,299	0	25,482

Subcounty / Town Council / Division: 273719 Kangole Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	21,108	0	0	21,108
282301 Transfers to Government Institutions	0	7,080	0	0	7,080
312139 Other Structures - Acquisition	0	0	6,148	0	6,148
Total Cost of Capacity Strengthening	0	28,188	6,148	0	34,336
Total Cost of Human Resource Management	0	28,188	6,148	0	34,336
Total Cost of Public Sector Transformation	0	28,188	6,148	0	34,336
Total Cost of Administration and Management	0	28,188	6,148	0	34,336
Total Cost of 273719 Kangole Town Council	0	28,188	6,148	0	34,336

Subcounty / Town Council / Division: 273720 Lokiteded Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	14,341	0	0	14,341
282301 Transfers to Government Institutions	0	2,000	0	0	2,000
312139 Other Structures - Acquisition	0	0	4,040	0	4,040
Total Cost of Capacity Strengthening	0	16,341	4,040	0	20,381
Total Cost of Human Resource Management	0	16,341	4,040	0	20,381
Total Cost of Public Sector Transformation	0	16,341	4,040	0	20,381

VOTE: 907 Napak District

Total Cost of Administration and Management	0	16,341	4,040	0	20,381
Total Cost of 273720 Lokiteded Town Council	0	16,341	4,040	0	20,381

Subcounty / Town Council / Division: 273721 Matany Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263302 Urban Unconditional Grant-Non-Wage	0	27,641	0	0	27,641
282301 Transfers to Government Institutions	0	7,580	0	0	7,580
312139 Other Structures - Acquisition	0	0	8,183	0	8,183
Total Cost of Capacity Strengthening	0	35,221	8,183	0	43,404
Total Cost of Human Resource Management	0	35,221	8,183	0	43,404
Total Cost of Public Sector Transformation	0	35,221	8,183	0	43,404
Total Cost of Administration and Management	0	35,221	8,183	0	43,404
Total Cost of 273721 Matany Town Council	0	35,221	8,183	0	43,404

VOTE: 907 Napak District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	253,230	270,712
District Unconditional Grant Non-Wage	72,000	74,712
District Unconditional Grant Wage	112,562	180,000
Locally Raised Revenues	12,000	16,000
Other Transfers from Central Government	56,668	0
Total Revenues Shares	253,230	270,712

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	112,562	180,000
Non Wage	140,668	90,712
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	253,230	270,712

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	180,000	0	0	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

VOTE: 907 Napak District

221016 Systems Recurrent costs	0	30,000	0	0	30,000
223001 Property Management Expenses	0	1,600	0	0	1,600
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	14,712	0	0	14,712
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Finance and Accounting	180,000	90,712	0	0	270,712
Total Cost of Resource Mobilization and Budgeting	180,000	90,712	0	0	270,712
Total Cost of Development Plan Implementation	180,000	90,712	0	0	270,712
Total Cost of Financial Management and Accountability (LG)	180,000	90,712	0	0	270,712
Total Cost of Finance	180,000	90,712	0	0	270,712

VOTE: 907 Napak District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	686,995	433,098
District Unconditional Grant Non-Wage	381,195	174,248
District Unconditional Grant Wage	276,950	234,000
Locally Raised Revenues	28,850	24,850
Total Revenues Shares	686,995	433,098

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	276,950	234,000
Non Wage	410,045	199,098
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	686,995	433,098

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	7,520	0	0	7,520
221008 Information and Communication Technology Supplies.	0	100	0	0	100
221009 Welfare and Entertainment	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 907 Napak District

Total Cost of Compliance and Enforcement Services	0	10,000	0	0	10,000
Total Cost of Strengthening Accountability	0	10,000	0	0	10,000
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,360	0	0	3,360
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221004 Recruitment Expenses	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
Total Cost of Recruitment services	0	26,160	0	0	26,160
Total Cost of Human Resource Management	0	26,160	0	0	26,160
Total Cost of Public Sector Transformation	0	36,160	0	0	36,160
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221008 Information and Communication Technology Supplies.	0	349	0	0	349
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Facilities Management	0	9,749	0	0	9,749
Budget Output 000007 Procurement and Disposal Services					

VOTE: 907 Napak District

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,800	0	0	6,800
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Procurement and Disposal Services	0	11,800	0	0	11,800
Budget Output 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	50,168	0	0	50,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,181	0	0	37,181
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	9,800	0	0	9,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	660	0	0	660
221017 Membership dues and Subscription fees.	0	600	0	0	600
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Leadership and Management	0	133,109	0	0	133,109
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	234,000	0	0	0	234,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	320	0	0	320
222001 Information and Communication Technology Services.	0	360	0	0	360

VOTE: 907 Napak District

227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	234,000	8,280	0	0	242,280
Total Cost of Institutional Coordination	234,000	162,938	0	0	396,938
Total Cost of Governance And Security	234,000	162,938	0	0	396,938
Total Cost of Legislation and Oversight	234,000	199,098	0	0	433,098
Total Cost of Statutory bodies	234,000	199,098	0	0	433,098

VOTE: 907 Napak District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	818,734	889,931
Programme Conditional Grant - Wage Recurrent	558,931	654,931
Programme Conditional Grant - Non Wage Recurrent	214,257	0
District Unconditional Grant Wage	45,546	235,000
Development Revenues	281,092	0
Programme Conditional Grant - Development	281,092	0
Total Revenues Shares	1,099,826	889,931

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	604,477	889,931
Non Wage	214,257	0
Development Expenditure		
Domestic Development	281,092	0
External Financing	0	0
Total Expenditure	1,099,826	889,931

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	654,931	0	0	0	654,931
Total Cost of Extension services	654,931	0	0	0	654,931
Total Cost of Institutional Strengthening and Coordination	654,931	0	0	0	654,931
Total Cost of Agro-Industrialization	654,931	0	0	0	654,931

VOTE: 907 Napak District

Total Cost of Agricultural Extension	654,931	0	0	0	654,931
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	235,000	0	0	0	235,000
Total Cost of Planning and Budgeting services	235,000	0	0	0	235,000
Total Cost of Institutional Strengthening and Coordination	235,000	0	0	0	235,000
Total Cost of Agro-Industrialization	235,000	0	0	0	235,000
Total Cost of Agricultural Production	235,000	0	0	0	235,000
Total Cost of Production and Marketing	889,931	0	0	0	889,931

VOTE: 907 Napak District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,607,417	4,019,114
Programme Conditional Grant - Wage Recurrent	2,920,437	3,162,837
Programme Conditional Grant - Non Wage Recurrent	633,549	814,277
Other Transfers from Central Government	53,431	42,000
Development Revenues	1,018,030	1,520,402
Programme Conditional Grant - Development	106,689	74,879
District Discretionary Equalisation Development Grant	18,000	175,874
External Financing	893,341	1,269,649
Total Revenues Shares	4,625,447	5,539,516

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,920,437	3,162,837
Non Wage	686,980	856,277
Development Expenditure		
Domestic Development	124,689	250,753
External Financing	893,341	1,269,649
Total Expenditure	4,625,447	5,539,516

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	150,000	150,000
Total for LCIII: Lokiteded Town Council	County: Bokora				150,000

VOTE: 907 Napak District

LCII: Dartics Ward	Headquarters	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
221002 Workshops, Meetings and Seminars		0	0	0	250,000	250,000
Total for LCIII: Lokiteded Town Council		County: Bokora				250,000
LCII: Dartics Ward	Napak Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			250,000
Total Cost of Immunisation Services		0	0	0	400,000	400,000
Budget Output 320053 Child Health Services						
227001 Travel inland		0	0	0	200,000	200,000
Total for LCIII: Lokiteded Town Council		County: Bokora				200,000
LCII: Dartics Ward	Headquarters	Travel Inland - Expenses	Source: External Financing			200,000
227004 Fuel, Lubricants and Oils		0	0	0	119,194	119,194
Total for LCIII:		County:				119,194
LCII:	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			119,194
Total Cost of Child Health Services		0	0	0	319,194	319,194
Budget Output 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	210,455	210,455
Total for LCIII: Lokiteded Town Council		County: Bokora				210,455
LCII: Dartics Ward	District HQ	Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			210,455
221002 Workshops, Meetings and Seminars		0	0	0	200,000	200,000
Total for LCIII: Lokiteded Town Council		County: Bokora				200,000
LCII: Dartics Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			200,000
227001 Travel inland		0	0	0	40,000	40,000
Total for LCIII: Lokiteded Town Council		County: Bokora				40,000
LCII: Dartics Ward	Napak HQtrs	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			40,000
227004 Fuel, Lubricants and Oils		0	0	0	60,000	60,000
Total for LCIII: Lokiteded Town Council		County: Bokora				60,000

VOTE: 907 Napak District

LCII: Dartics Ward	Napak HQtrs	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	60,000		
Total Cost of Prevention and rehabilitation services		0	0	0	510,455	510,455
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	509,699	0	0	509,699
Total for LCIII: Lokopo Subcounty		County: Bokora				119,405
LCII: Apeitolim	Apeitolim HC II	APEITOLIM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,390		
LCII: Longalom	Lotome HC III	LOTOME HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,400		
LCII: Lorikitae	Lokopo HC III	LOKOPO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,781		
LCII: Lorikitae	Lokopo HC III	LOKOPO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,052		
LCII: Lorikitae	Lotome HC III	LOTOME HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,781		
Total for LCIII: Iriiri Subcounty		County: Bokora				96,452
LCII: Iriiri	Amedek HC II	AMEDEK HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,390		
LCII: Iriiri	Iriiri HC III	IRIIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,781		
LCII: Iriiri	Iriiri HC III	IRIIRI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,890		
LCII: Nabwal Parish	Nabwal HC II	NABWAL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,390		
Total for LCIII: Matany Subcounty		County: Bokora				19,390
LCII: Morulinga	Morulinga HC II	MORULINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,390		
Total for LCIII: Ngoleriet Subcounty		County: Bokora				47,912
LCII: Lokoreto Parish	Kangole HC II	KANGOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,831		

VOTE: 907 Napak District

LCII: Lokoreto Parish	Kangole HC II	KANGOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	35,080		
Total for LCIII: Lopee Subcounty		County: Bokora		51,255		
LCII: Lopee	Lopee HC III	LOPEEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,781		
LCII: Lopee	Lopee HC III	LOPEEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,474		
Total for LCIII: Lorengecora Subcounty		County: Bokora		58,943		
LCII: Kokipurat Parish	Lorengechora HC III	LORENGECHOR A HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,781		
LCII: Kokipurat Parish	Lorengechora HC III	LORENGECHOR A HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,162		
Total for LCIII: Missing Subcounty		County: Missing County		116,342		
LCII: Missing Parish	Kalokengel HC II	KALOKENGEL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,390		
LCII: Missing Parish	Lokiteded HC II	Lokiteded HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,390		
LCII: Missing Parish	Nakichumet HC II	NAKICHUMET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,390		
LCII: Missing Parish	Namendera HC II	NAMENDERA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,390		
LCII: Missing Parish	Naturumrum HC II	Naturumrum HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,390		
LCII: Missing Parish	Ngoleriet HC II	NGOLERIET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,390		
312139 Other Structures - Acquisition		0	0	14,879	0	14,879
Total for LCIII: Lokiteded Town Council		County: Bokora		14,879		
LCII: Apungure Ward	Lokiteded HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,879		
313129 Other Buildings other than dwellings - Improvement		0	0	60,000	0	60,000
Total for LCIII: Lokiteded Town Council		County: Bokora		60,000		

VOTE: 907 Napak District

LCII: Apungure Ward	District HQ	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000
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Total Cost of Primary Health care services	0	509,699	74,879	0	584,579
Total Cost of Population Health, Safety and Management	0	509,699	74,879	1,229,649	1,814,228
Total Cost of Human Capital Development	0	509,699	74,879	1,229,649	1,814,228
Total Cost of Primary HealthCare	0	509,699	74,879	1,229,649	1,814,228

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	239,533	0	0	239,533
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Total for LCIII: Matany Subcounty	County: Bokora				239,533
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LCII: Lokuwas Parish	St. Kizito Matany Hospital	ST KIZITO MATANY HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	239,533
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Total Cost of Support to Hospitals	0	239,533	0	0	239,533
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Total Cost of Population Health, Safety and Management	0	239,533	0	0	239,533
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Total Cost of Human Capital Development	0	239,533	0	0	239,533
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Total Cost of Hospital Services	0	239,533	0	0	239,533
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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 320051 Adolescent and School Health Services

221002 Workshops, Meetings and Seminars	0	0	0	40,000	40,000
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Total for LCIII: Lokiteded Town Council	County: Bokora				40,000
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VOTE: 907 Napak District

LCII: Missing Parish	Lokiteded	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)	40,000		
Total Cost of Adolescent and School Health Services		0	0	0	40,000	40,000
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		3,162,837	0	0	0	3,162,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars		0	46,000	0	0	46,000
221003 Staff Training		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,100	0	0	2,100
223001 Property Management Expenses		0	1,600	0	0	1,600
223005 Electricity		0	600	0	0	600
223006 Water		0	600	0	0	600
227001 Travel inland		0	14,700	24,083	0	38,783
Total for LCIII: Lokiteded Town Council			County: Bokora			24,083
LCII: Apungure Ward	HC IIIs	Travel Inland - Health Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	24,083		
227004 Fuel, Lubricants and Oils		0	16,070	0	0	16,070
228002 Maintenance-Transport Equipment		0	9,375	15,000	0	24,375
Total for LCIII: Lokiteded Town Council			County: Bokora			15,000
LCII: Apungure Ward	HC IIIs	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,000		
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
312139 Other Structures - Acquisition		0	0	136,791	0	136,791
Total for LCIII: Lokiteded Town Council			County: Bokora			136,791

VOTE: 907 Napak District

LCII: Apungure Ward	Lokiteded HC II	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		136,791	
Total Cost of Health System Strengthening		3,162,837	107,045	175,874	0	3,445,756
Total Cost of Population Health, Safety and Management		3,162,837	107,045	175,874	40,000	3,485,756
Total Cost of Human Capital Development		3,162,837	107,045	175,874	40,000	3,485,756
Total Cost of Health Management and Supervision		3,162,837	107,045	175,874	40,000	3,485,756
Total Cost of Health		3,162,837	856,277	250,753	1,269,649	5,539,516

VOTE: 907 Napak District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,228,245	5,800,249
Programme Conditional Grant - Wage Recurrent	4,434,083	4,808,664
Programme Conditional Grant - Non Wage Recurrent	668,916	864,839
District Unconditional Grant Wage	120,246	120,246
Other Transfers from Central Government	5,000	6,500
Development Revenues	2,569,440	2,231,773
Programme Conditional Grant - Development	2,358,417	2,020,750
External Financing	211,023	211,023
Total Revenues Shares	7,797,685	8,032,023

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,554,329	4,928,910
Non Wage	673,916	871,339
Development Expenditure		
Domestic Development	2,358,417	2,020,750
External Financing	211,023	211,023
Total Expenditure	7,797,685	8,032,023

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	3,088	0	0	3,088

VOTE: 907 Napak District

Total Cost of Inspection and Monitoring				0	15,088	0	0	15,088
Budget Output 320157 Primary Education Services								
211101 General Staff Salaries			3,234,055	0	0	0		3,234,055
225202 Environment Impact Assessment for Capital Works			0	0	4,000	0		4,000
Total for LCIII: Lokiteded Town Council			County: Bokora				4,000	
LCII: Missing Parish	District Head quarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					4,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	4,000	0		4,000
Total for LCIII:			County:				4,000	
LCII:	District Head quarters	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	8,095	0		8,095
Total for LCIII:			County:				8,095	
LCII:	District Headquarters	Monitoring and supervision of formerly SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					8,095
312111 Residential Buildings - Acquisition			0	0	67,710	0		67,710
Total for LCIII: Lokopo Subcounty			County: Bokora				4,378	
LCII: Akalale	Nakiceelet ,and Kautakaou	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					4,378
Total for LCIII: Iriiri Subcounty			County: Bokora				40,000	
LCII: Iriiri	Kaapat P/S	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					40,000
Total for LCIII: Matany Subcounty			County: Bokora				7,446	
LCII: Lokuwas Parish	Kokorio Ps	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					7,446
Total for LCIII: Ngoleriet Subcounty			County: Bokora				8,064	
LCII: Naitakwae	Lokodiokodio Ps	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					8,064
Total for LCIII: Lopeei Subcounty			County: Bokora				7,823	

VOTE: 907 Napak District

LCII: Nakwamoru Parish	Loparipar Ps	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,823		
312121 Non-Residential Buildings - Acquisition		0	0	108,197	0	108,197
Total for LCIII:		County:				105,103
LCII:	Apeitolim Ps	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,378		
LCII:	Nabwal Ps	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,725		
Total for LCIII: Iriiri Subcounty		County: Bokora				3,094
LCII: Nabwal Parish	Kodike Ps	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,094		
312129 Other Buildings other than dwellings - Acquisition		0	0	95,000	0	95,000
Total for LCIII: Ngoleriet Subcounty		County: Bokora				95,000
LCII: Kautakou Parish	Kautakou P/S	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	95,000		
312235 Furniture and Fittings - Acquisition		0	0	35,000	0	35,000
Total for LCIII: Apeitolim		County: Bokora				35,000
LCII: Apeitolim	Apeitolim P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000		
Total Cost of Primary Education Services		3,234,055	0	322,003	0	3,556,058
Budget Output 320162 Capitation (Primary)						
228001 Maintenance-Buildings and Structures		0	84,648	0	0	84,648
263308 Sector Conditional Grant (Non-Wage)		0	394,655	0	0	394,655
Total for LCIII: Lokopo Subcounty		County: Bokora				49,916
LCII: Longalom	Longalom P/S	LONGALOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,313		
LCII: Lorikitae	Lokopo P/S	LOKOPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,247		
LCII: Lorikitae	Nakicheleet P/S	NAKICHELEET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,356		

VOTE: 907 Napak District

Total for LCIII: Missing Subcounty		County: Missing County		344,739
LCII: Missing Parish	Alekelek P/S	Alekelek	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,192
LCII: Missing Parish	Amedek P/S	AMEDEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,814
LCII: Missing Parish	Apeitolim P/S	APEITOLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610
LCII: Missing Parish	Cholichol P/S	CHOLILICHOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,937
LCII: Missing Parish	Kalokengel P/S	KALOKENGEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,922
LCII: Missing Parish	Kalotom P/S	KALOTOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,056
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	3,948
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	20,800
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	18,056
LCII: Missing Parish	Kapat P/S	Kapat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,279
LCII: Missing Parish	Kaurikiakine P/S	Kaurikiakine Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,931
LCII: Missing Parish	Kautakou P/S	KAUTAKOU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,487
LCII: Missing Parish	Kodike P/S	KODIKE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,216
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	7,962

VOTE: 907 Napak District

LCII: Missing Parish	Lokodiokodoi P/S	LOKODIOKODI OI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,972		
LCII: Missing Parish	Lokupoi P/s	LOKUPOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,561		
LCII: Missing Parish	Lomaratoit P/S	Lomaratoit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,313		
LCII: Missing Parish	Lomuno P/S	LOMUNO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,711		
LCII: Missing Parish	Loodoi P/S	LOODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,782		
LCII: Missing Parish	Loparipar P/S	LOPARIPAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,997		
LCII: Missing Parish	Lopeei P/S	LOPEEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,859		
LCII: Missing Parish	Lorengecora P/S	Lorengecora	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,302		
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	16,538		
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	10,701		
LCII: Missing Parish	Matany P/S	MATANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,573		
LCII: Missing Parish	Morulinga P/S	MORULINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,964		
LCII: Missing Parish	Nabwal P/S	NABWAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,578		
LCII: Missing Parish	Pilas P/S	PILAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,682		
Total Cost of Capitation (Primary)		0	479,303	0	0	479,303
Total Cost of Education,Sports and skills		3,234,055	494,391	322,003	0	4,050,449

VOTE: 907 Napak District

Total Cost of Human Capital Development	3,234,055	494,391	322,003	0	4,050,449
Total Cost of Pre-Primary and Primary Education	3,234,055	494,391	322,003	0	4,050,449

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,711	0	0	1,711
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
Total Cost of Inspection and Monitoring	0	7,711	0	0	7,711
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	196,688	0	0	196,688
Total for LCIII: Missing Subcounty	County: Missing County				196,688
LCII: Missing Parish	Kangole Girls SSS	KANGOLE GIRLS S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		131,808
LCII: Missing Parish	Napak Seed School	NAPAK SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		23,200
LCII: Missing Parish	St Adnrews SS Lotome	ST ANDREWS SS LOTOME	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		41,680
Total Cost of Capitation (Secondary)	0	196,688	0	0	196,688
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	1,210,565	0	0	0	1,210,565
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
Total for LCIII: Missing Subcounty	County: Missing County				50,000
LCII: Missing Parish	Irrir Seed Secondary	Monitoring and supervision and other investment service costs	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		50,000
312121 Non-Residential Buildings - Acquisition	0	0	1,648,747	0	1,648,747

VOTE: 907 Napak District

Total for LCIII: Iriiri Subcounty		County: Bokora			1,648,747
LCII: Iriiri	Iriiri Seed School	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,648,747
Total Cost of Secondary Education Services		1,210,565	0	1,698,747	0
Total Cost of Education,Sports and skills		1,210,565	204,399	1,698,747	0
Total Cost of Human Capital Development		1,210,565	204,399	1,698,747	0
Total Cost of Secondary Education		1,210,565	204,399	1,698,747	0

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	364,044	0	0	0	364,044
Total Cost of Tertiary Education Services	364,044	0	0	0	364,044
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	118,249	0	0	118,249
Total for LCIII: Lokiteded Town Council		County: Bokora			118,249
LCII: Apungure Ward	Nawaikorot	Transfer of non wage to Moroto Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent 55-o/w Skills Development - Non Wage Recurrent		118,249
Total Cost of Capitation (Tertiary)	0	118,249	0	0	118,249
Total Cost of Education,Sports and skills	364,044	118,249	0	0	482,293
Total Cost of Human Capital Development	364,044	118,249	0	0	482,293
Total Cost of Skills Development	364,044	118,249	0	0	482,293

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	300	0	0	300

VOTE: 907 Napak District

223005 Electricity	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	7,800	0	0	7,800
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	0	0	6,500
Total Cost of Examinations and Assessments	0	6,500	0	0	6,500
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	120,246	0	0	0	120,246
221002 Workshops, Meetings and Seminars	0	10,000	0	211,023	221,023
Total for LCIII:		County:			211,023
LCII:	District Headquarters	Workshops, Meetings, Seminars - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		211,023
Total Cost of Management of Education Services	120,246	10,000	0	211,023	341,269
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	120,246	54,300	0	211,023	385,569
Total Cost of Human Capital Development	120,246	54,300	0	211,023	385,569
Total Cost of Education&Sports Management and Inspection	120,246	54,300	0	211,023	385,569
Total Cost of Education	4,928,910	871,339	2,020,750	211,023	8,032,023

VOTE: 907 Napak District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	631,620	484,018
District Unconditional Grant Wage	147,375	202,000
Other Transfers from Central Government	484,245	282,018
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	631,620	1,484,018

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	147,375	202,000
Non Wage	484,245	282,018
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	631,620	1,484,018

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	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	0	4,000	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				4,000

VOTE: 907 Napak District

LCII: Missing Parish	District	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
221003 Staff Training		0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty		County: Missing County				2,000
LCII: Missing Parish	District	Staff Training - Professional & Short Courses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000		
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.		0	800	0	0	800
222001 Information and Communication Technology Services.		0	400	0	0	400
225201 Consultancy Services-Capital		0	0	16,000	0	16,000
Total for LCIII: Missing Subcounty		County: Missing County				16,000
LCII: Missing Parish	District	Consultancy - Engineering	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	16,000		
225204 Monitoring and Supervision of capital work		0	30,000	20,000	0	50,000
Total for LCIII: Missing Subcounty		County: Missing County				20,000
LCII: Missing Parish	District	Supervision & Monitoring of DEC, DRC & Sectoral Committee	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	0	8,000	0	8,000
Total for LCIII: Lokiteded Town Council		County: Bokora				8,000
LCII: Apungure Ward	District HQ	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000		
228002 Maintenance-Transport Equipment		0	0	100,000	0	100,000
Total for LCIII: Missing Subcounty		County: Missing County				100,000
LCII: Missing Parish	District Haedquarters	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
263309 Support Services Conditional Grant (Non-Wage)		0	62,854	0	0	62,854
Total for LCIII: Matany Subcounty		County: Bokora				15,500

VOTE: 907 Napak District

LCII: Lokupoi	Kangole - Matany Road	Labour Based maintenance of Kangole - Matany Road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,000		
LCII: Lokuwas	Lokiteded - Matany road	Labour Based maintenance of Lokiteded - Matany road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,500		
Total for LCIII: Lotome Subcounty		County: Bokora		47,354		
LCII: Lomuno	Lokiteded - Lomuno Road	Labour Based maintenance of Lokiteded - Lomuno Road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,600		
LCII: Lomuno	Lotome -Kangole Road	Top graveling of Lotome -Kangole Road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	34,754		
263402 Transfer to Other Government Units		0	155,964	0	0	155,964
Total for LCIII: Lokopo Subcounty		County: Bokora		12,488		
LCII: Lorikitae	Lokopo TC - Kalochenga road	Maintenance of Lokopo TC - Kalochenga road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,488		
Total for LCIII: Iriiri Subcounty		County: Bokora		17,456		
LCII: Iriiri	Iriiri - Pillas - Naturumrum road	Maintenance of Iriiri - Pillas - Naturumrum road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,456		
Total for LCIII: Napak Town Council		County: Bokora		94,038		
LCII: Napak Town Council	Napak TC roads	Maintenance of roads in Napak Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	94,038		
Total for LCIII: Matany Subcounty		County: Bokora		9,364		
LCII: Lokupoi	Loodoi - Lokupoi road	Opening of Loodoi - Lokupoi road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,364		
Total for LCIII: Ngoleriet Subcounty		County: Bokora		6,891		
LCII: Nawaikorot	Lokodiokodioi - Lomerimong road	Maintenance of Lokodiokodioi - Lomerimong road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,891		
Total for LCIII: Lopeei Subcounty		County: Bokora		6,380		
LCII: Lopeei	Lopeei TC - Army Detach road	Maintenance of Lopeei TC - Army Detach road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,380		
Total for LCIII: Lorengecora Subcounty		County: Bokora		4,291		

VOTE: 907 Napak District

LCII: Kokipurat Parish	Lorengecora - Nakwakwa road	Maintenance of Lorengecora - Nakwakwa road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,291		
Total for LCIII: Lotome Subcounty		County: Bokora		5,058		
LCII: Kalokengel East	Kalokengel - Nachuka road	Maintenance of Kalokengel - Nachuka road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,058		
313131 Roads and Bridges - Improvement		0	0	850,000	0	850,000
Total for LCIII: Nabwal		County: Bokora		300,000		
LCII: Kodike	Iriiri-Nabwal Road	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	300,000		
Total for LCIII: Poron		County: Bokora		550,000		
LCII: Poron	Lokiteded - Poron Road	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	550,000		
Total Cost of District , Urban and Community Access Road Maintenance		202,000	282,018	1,000,000	0	1,484,018
Total Cost of Transport Asset Management		202,000	282,018	1,000,000	0	1,484,018
Total Cost of Integrated Transport Infrastructure And Services		202,000	282,018	1,000,000	0	1,484,018
Total Cost of Community Access Roads		202,000	282,018	1,000,000	0	1,484,018
Total Cost of Roads and Engineering		202,000	282,018	1,000,000	0	1,484,018

VOTE: 907 Napak District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	127,319	160,857
Programme Conditional Grant - Non Wage Recurrent	82,514	0
District Unconditional Grant Wage	44,805	78,000
Programme Conditional Grant - Non Wage Recurrent	0	82,857
Development Revenues	606,053	763,679
Programme Conditional Grant - Development	460,054	0
Transitional Conditional Grant - Development	14,815	0
External Financing	131,184	131,184
Programme Conditional Grant - Development	0	617,681
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	733,372	924,537

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	44,805	78,000
Non Wage	82,514	82,857
Development Expenditure		
Domestic Development	474,869	632,495
External Financing	131,184	131,184
Total Expenditure	733,372	924,537

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	78,000	0	0	0	78,000

VOTE: 907 Napak District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	8,330	1,800	0	10,130
Total for LCIII: Lokiteded Town Council		County: Bokora					1,800
LCII: Apungure Ward	District HQ	Wages for contracted staff					1,800
							Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
221001 Advertising and Public Relations			0	0	3,600	0	3,600
Total for LCIII:		County:					3,600
LCII:	Procurement and disposal unit	Media - Facilitation					3,600
							Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant
221002 Workshops, Meetings and Seminars			0	30,003	14,815	62,000	106,818
Total for LCIII: Lokiteded Town Council		County: Bokora					76,815
LCII: Apungure Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)					14,815
							Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)
LCII: Apungure Ward	Doistrict HQ	Workshops, Meetings, Seminars - Training (Others)					62,000
							Source: External Financing 426-United Nations Children Fund (UNICEF)
221005 Official Ceremonies and State Functions			0	6,887	0	0	6,887
221008 Information and Communication Technology Supplies.			0	5,270	0	0	5,270
221009 Welfare and Entertainment			0	800	0	0	800
223001 Property Management Expenses			0	0	18,981	0	18,981
Total for LCIII: Lokiteded Town Council		County: Bokora					18,981
LCII: Apungure Ward	District HQ	Property Management - Property Maintenance					18,981
							Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
223005 Electricity			0	200	0	0	200
223006 Water			0	200	0	0	200
225202 Environment Impact Assessment for Capital Works			0	0	3,700	0	3,700
Total for LCIII:		County:					3,700
LCII:	Iriiri, Apeitolim and Ngoleriet	Environmental Impact Assessment - Capital Works					3,700
							Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant
225203 Appraisal and Feasibility Studies for Capital Works			0	0	24,581	0	24,581

VOTE: 907 Napak District

Total for LCIII: Iriiri Subcounty		County: Bokora			24,581	
LCII: Iriiri	Lomaratoit P/S	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		24,581	
225204 Monitoring and Supervision of capital work		0	0	26,355	0	26,355
Total for LCIII:		County:			26,355	
LCII:	District Hqtrs	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		26,355	
227001 Travel inland		0	10,505	0	0	10,505
227004 Fuel, Lubricants and Oils		0	3,472	0	0	3,472
228001 Maintenance-Buildings and Structures		0	0	54,916	0	54,916
Total for LCIII: Lokiteded Town Council		County: Bokora			54,916	
LCII: Apungure Ward	Iriiri SC 4 & Nabwal SC 4	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		44,119	
LCII: Apungure Ward	Nacuuka, Lobok & Arengepua	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,797	
228002 Maintenance-Transport Equipment		0	8,241	0	0	8,241
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	8,523	0	0	8,523
228004 Maintenance-Other Fixed Assets		0	427	0	0	427
312139 Other Structures - Acquisition		0	0	447,748	0	447,748
Total for LCIII: Iriiri Subcounty		County: Bokora			63,987	
LCII: Iriiri	Lomaratoit P/S	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		63,987	
Total for LCIII: Lopeei Subcounty		County: Bokora			623	
LCII: Lopeei	Naregae	Other Structures - Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		623	
Total for LCIII: Lorengecora Subcounty		County: Bokora			82,144	

VOTE: 907 Napak District

LCII: Cholichol Parish	Lokeru	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	35,544		
LCII: Lolet	Lokeru	Other Structures - Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	33,600		
LCII: Lolet	Lokeru	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	13,000		
Total for LCIII: Apeitolim		County: Bokora		4,390		
LCII: Apeitolim	Achukudu	Other Structures - Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,390		
Total for LCIII: Lokiteded Town Council		County: Bokora		296,603		
LCII: Apungure Ward	11 selected sites	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	283,031		
LCII: Apungure Ward	District HQ	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,976		
LCII: Apungure Ward	Nabwal, Naacuka, Nakipiomia, & Kalukakin	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,596		
312149 Other Land Improvements - Acquisition		0	0	36,000	0	36,000
Total for LCIII: Napak Town Council		County: Bokora		12,000		
LCII: Napak Town Council	Napak Seeds SS	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	12,000		
Total for LCIII: Lorengecora Subcounty		County: Bokora		12,000		
LCII: Lolet	Lokeru	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	12,000		
Total for LCIII: Lokiteded Town Council		County: Bokora		12,000		
LCII: Apungure Ward	District HQ	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	12,000		
312425 Entertainment, Literary and Artistic Originals - Acquisition		0	0	0	35,184	35,184
Total for LCIII:		County:		35,184		
LCII:	Water Office	Entertainment - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)	35,184		
313121 Non-Residential Buildings - Improvement		0	0	0	34,000	34,000
Total for LCIII:		County:		34,000		

VOTE: 907 Napak District

LCII:	poron	Non Residential Buildings - Maintenance, Repair and Support Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	34,000		
Total Cost of Planning and Budgeting services		78,000	82,857	632,495	131,184	924,537
Total Cost of Water Resources Management		78,000	82,857	632,495	131,184	924,537
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		78,000	82,857	632,495	131,184	924,537
Total Cost of Rural Water Supply and Sanitation		78,000	82,857	632,495	131,184	924,537
Total Cost of Water		78,000	82,857	632,495	131,184	924,537

VOTE: 907 Napak District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	152,861	377,526
District Unconditional Grant Non-Wage	2,738	0
District Unconditional Grant Wage	110,000	322,000
Locally Raised Revenues	8,000	4,000
Programme Conditional Grant - Non Wage Recurrent	32,123	51,526
Development Revenues	28,000	0
External Financing	28,000	0
Total Revenues Shares	180,861	377,526
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	110,000	322,000
Non Wage	42,861	55,526
Development Expenditure		
Domestic Development	0	0
External Financing	28,000	0
Total Expenditure	180,861	377,526

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	322,000	0	0	0	322,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	15,058	0	0	15,058

VOTE: 907 Napak District

221008 Information and Communication Technology Supplies.	0	100	0	0	100
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	50	0	0	50
223006 Water	0	50	0	0	50
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	9,510	0	0	9,510
227001 Travel inland	0	12,958	0	0	12,958
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	322,000	53,526	0	0	375,526
Total Cost of Environment and Natural Resources Management	322,000	53,526	0	0	375,526
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Land Information Management	0	2,000	0	0	2,000
Total Cost of Land Management	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	322,000	55,526	0	0	377,526
Total Cost of Natural Resources Management	322,000	55,526	0	0	377,526
Total Cost of Natural Resources	322,000	55,526	0	0	377,526

VOTE: 907 Napak District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	252,583	260,583
Programme Conditional Grant - Non Wage Recurrent	41,809	41,809
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	180,000	180,000
Locally Raised Revenues	8,000	16,000
Other Transfers from Central Government	18,774	18,774
Development Revenues	248,235	309,286
External Financing	248,235	309,286
Total Revenues Shares	500,818	569,869

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	180,000	180,000
Non Wage	72,583	80,583
Development Expenditure		
Domestic Development	0	0
External Financing	248,235	309,286
Total Expenditure	500,818	569,869

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total for LCIII: Lokiteded Town Council	County: Bokora				40,000

VOTE: 907 Napak District

LCII: Dartics Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)	40,000
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Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
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Budget Output 440016 Promotion of Arts & crafts

221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
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Total Cost of Promotion of Arts & crafts	0	10,000	0	0	10,000
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Total Cost of Community sensitization and empowerment	0	12,000	0	0	12,000
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SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	180,000	0	0	0	180,000
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221002 Workshops, Meetings and Seminars	0	14,215	0	0	14,215
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221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
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221009 Welfare and Entertainment	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of Inspection and Monitoring	180,000	22,215	0	0	202,215
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Total Cost of Strengthening institutional support	180,000	22,215	0	0	202,215
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Total Cost of Community Mobilization And Mindset Change	180,000	34,215	0	0	214,215
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Total Cost of Community Mobilisation	180,000	34,215	0	0	214,215
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Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221002 Workshops, Meetings and Seminars	0	6,271	0	269,286	275,558
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Total for LCIII: Lokiteded Town Council	County: Bokora				269,286
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LCII: Dartics Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	269,286
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VOTE: 907 Napak District

Total Cost of Empowerment and protection	0	6,271	0	269,286	275,558
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	21,322	0	0	21,322
282101 Donations	0	18,774	0	0	18,774
Total Cost of Support to special interest Groups	0	40,096	0	0	40,096
Total Cost of Gender and Social Protection	0	46,367	0	269,286	315,654
Total Cost of Human Capital Development	0	46,367	0	269,286	315,654
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	0	40,000	40,000
Total for LCIII: Lokiteded Town Council			County: Bokora		40,000
LCII: Dartics Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)		40,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	40,000	40,000
Total Cost of Community sensitization and empowerment	0	0	0	40,000	40,000
Total Cost of Community Mobilization And Mindset Change	0	0	0	40,000	40,000
Total Cost of Empowerment and Mindset Change	0	46,367	0	309,286	355,654
Total Cost of Community Based Services	180,000	80,583	0	309,286	569,869

VOTE: 907 Napak District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	109,180	88,000
District Unconditional Grant Non-Wage	51,180	52,000
District Unconditional Grant Wage	50,000	30,000
Locally Raised Revenues	8,000	6,000
Development Revenues	25,312	49,092
District Discretionary Equalisation Development Grant	25,312	49,092
Total Revenues Shares	134,493	137,092

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	50,000	30,000
Non Wage	59,180	58,000
Development Expenditure		
Domestic Development	25,312	49,092
External Financing	0	0
Total Expenditure	134,493	137,092

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	30,000	0	0	0	30,000
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,200	0	0	1,200

VOTE: 907 Napak District

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	500	0	0	500
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	800	0	0	800
223001 Property Management Expenses		0	800	0	0	800
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Lokiteded Town Council	County: Bokora					2,000
LCII: Apungure Ward	District HQ	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Lokiteded Town Council	County: Bokora					2,000
LCII: Apungure Ward	District HQ	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
225204 Monitoring and Supervision of capital work		0	0	30,317	0	30,317
Total for LCIII: Lokiteded Town Council	County: Bokora					30,317
LCII: Apungure Ward	District HQ	Monitoring & supervision of DDEG projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,542
LCII: Dartics Ward	District HQ	Monitoring of DDEG Projects, Preparation of quarterly reports and submission, Feasibility studies, environmental and social safeguards	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,775
227001 Travel inland		0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils		0	8,500	0	0	8,500
228002 Maintenance-Transport Equipment		0	7,000	0	0	7,000
Total Cost of Planning and Budgeting services		30,000	52,000	34,317	0	116,317
Total Cost of Development Planning, Research, Evaluation and Statistics		30,000	52,000	34,317	0	116,317
SubProgramme 02 Resource Mobilization and Budgeting						

VOTE: 907 Napak District

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	6,000	7,388	0	13,388
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Total for LCIII: Lokiteded Town Council	County: Bokora				7,388
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LCII: Dartics Ward	District HQ	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,388
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Total Cost of Data Management and Dissemination	0	6,000	7,388	0	13,388
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Total Cost of Resource Mobilization and Budgeting	0	6,000	7,388	0	13,388
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	0	7,388	0	7,388
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Total for LCIII: Lokiteded Town Council	County: Bokora				7,388
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LCII: Dartics Ward	District HQ	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,388
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Total Cost of Inspection and Monitoring	0	0	7,388	0	7,388
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Total Cost of Accountability Systems and Service Delivery	0	0	7,388	0	7,388
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Total Cost of Development Plan Implementation	30,000	58,000	49,092	0	137,092
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Total Cost of Planning and Statistics	30,000	58,000	49,092	0	137,092
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Total Cost of Planning	30,000	58,000	49,092	0	137,092
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VOTE: 907 Napak District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	41,091	47,611
District Unconditional Grant Non-Wage	16,611	16,611
District Unconditional Grant Wage	20,480	27,000
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	41,091	47,611
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	20,480	27,000
Non Wage	20,611	20,611
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	41,091	47,611

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	27,000	0	0	0	27,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	11,411	0	0	11,411
228002 Maintenance-Transport Equipment	0	1,700	0	0	1,700
Total Cost of Audit and Risk Management	27,000	20,611	0	0	47,611

VOTE: 907 Napak District

Total Cost of Institutional Coordination	27,000	20,611	0	0	47,611
Total Cost of Governance And Security	27,000	20,611	0	0	47,611
Total Cost of Compliance	27,000	20,611	0	0	47,611
Total Cost of Internal Audit	27,000	20,611	0	0	47,611

VOTE: 907 Napak District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	65,793	64,756
Programme Conditional Grant - Non Wage Recurrent	18,246	17,756
District Unconditional Grant Wage	47,547	43,000
Locally Raised Revenues	0	4,000
Total Revenues Shares	65,793	64,756

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	47,547	43,000
Non Wage	18,246	21,756
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	65,793	64,756

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	4,000	0	0	4,000
Total Cost of Regulation and Skills Development	0	4,000	0	0	4,000
Total Cost of Tourism Development	0	4,000	0	0	4,000
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					

VOTE: 907 Napak District

211101 General Staff Salaries	43,000	0	0	0	43,000
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
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	10,603	0	0	10,603
227004 Fuel, Lubricants and Oils	0	2,373	0	0	2,373
228002 Maintenance-Transport Equipment	0	700	0	0	700
Total Cost of Trade Development	43,000	17,756	0	0	60,756
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	43,000	17,756	0	0	60,756
Total Cost of Private Sector Development	43,000	17,756	0	0	60,756
Total Cost of Commercial Services	43,000	21,756	0	0	64,756
Total Cost of Trade, Industry and Local Development	43,000	21,756	0	0	64,756