

# 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
<b>Locally Raised Revenues</b>	<b>180,000</b>	<b>180,000</b>
o/w Higher Local Government	94,250	94,250
o/w Lower Local Government	85,750	85,750
<b>Discretionary Government Transfers</b>	<b>3,458,028</b>	<b>4,340,540</b>
o/w Higher Local Government	3,011,260	3,878,664
o/w Lower Local Government	446,768	461,877
<b>Conditional Government Transfers</b>	<b>13,056,274</b>	<b>14,502,071</b>
o/w Higher Local Government	13,056,274	14,502,071
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,932,991</b>	<b>349,292</b>
o/w Higher Local Government	1,932,991	349,292
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>1,511,783</b>	<b>1,921,143</b>
o/w Higher Local Government	1,511,783	1,921,143
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>20,139,076</b>	<b>21,293,046</b>
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
<b>Locally Raised Revenues</b>	<b>180,000</b>	<b>180,000</b>
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
<b>Discretionary Government Transfers</b>	<b>4,176,613</b>	<b>4,340,540</b>
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
<b>Conditional Government Transfers</b>	<b>13,056,274</b>	<b>14,502,071</b>
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
<b>Other Government Transfers</b>	<b>1,932,991</b>	<b>349,292</b>
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
<b>External Financing</b>	<b>1,511,783</b>	<b>1,921,143</b>
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
<b>Total Revenues Shares</b>	<b>20,857,661</b>	<b>21,293,046</b>

**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
<b>Agro-Industrialization</b>	<b>889,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>889,931</b>
o/w: Wage:	889,931	0	0	0	889,931
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	4,000	0	0	4,000
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>1,166,879</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,302,063</b>
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
<b>Private Sector Development</b>	<b>60,756</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,756</b>
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
<b>Integrated Transport Infrastructure And Services</b>	<b>1,202,000</b>	<b>0</b>	<b>282,018</b>	<b>0</b>	<b>1,484,018</b>
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
<b>Human Capital Development</b>	<b>12,069,960</b>	<b>0</b>	<b>67,274</b>	<b>0</b>	<b>13,887,193</b>
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
<b>Public Sector Transformation</b>	<b>2,441,609</b>	<b>102,550</b>	<b>0</b>	<b>0</b>	<b>2,544,159</b>
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
<b>Community Mobilization And Mindset Change</b>	<b>198,215</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>254,215</b>
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
<b>Governance And Security</b>	<b>427,458</b>	<b>31,450</b>	<b>0</b>	<b>0</b>	<b>458,908</b>
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
<b>Development Plan Implementation</b>	<b>385,803</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>407,803</b>
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
<b>Grand Total</b>	<b>18,842,611</b>	<b>180,000</b>	<b>349,292</b>	<b>1,921,143</b>	<b>21,293,046</b>
<b>Grand Total Wage</b>	<b>11,737,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,737,346</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>2,812,034</b>	<b>180,000</b>	<b>349,292</b>	<b>0</b>	<b>3,341,326</b>
<b>Grand Total Development</b>	<b>4,293,231</b>	<b>0</b>	<b>0</b>	<b>1,921,143</b>	<b>6,214,373</b>

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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
<b>Administration</b>	<b>4,106,431</b>	<b>2,522,358</b>
o/w Higher Local Government	3,573,913	1,974,731
o/w Lower Local Government	532,518	547,627
<b>Finance</b>	<b>253,230</b>	<b>270,712</b>
o/w Higher Local Government	253,230	270,712
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>686,995</b>	<b>433,098</b>
o/w Higher Local Government	686,995	433,098
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,099,826</b>	<b>889,931</b>
o/w Higher Local Government	1,099,826	889,931
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,625,447</b>	<b>5,539,516</b>
o/w Higher Local Government	4,625,447	5,539,516
o/w Lower Local Government	0	0
<b>Education</b>	<b>7,797,685</b>	<b>8,032,023</b>
o/w Higher Local Government	7,797,685	8,032,023
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>631,620</b>	<b>1,484,018</b>
o/w Higher Local Government	631,620	1,484,018
o/w Lower Local Government	0	0
<b>Water</b>	<b>733,372</b>	<b>924,537</b>
o/w Higher Local Government	733,372	924,537
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>180,861</b>	<b>377,526</b>
o/w Higher Local Government	180,861	377,526
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>500,818</b>	<b>569,869</b>
o/w Higher Local Government	500,818	569,869
o/w Lower Local Government	0	0
<b>Planning</b>	<b>134,493</b>	<b>137,092</b>
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
<b>Internal Audit</b>	<b>41,091</b>	<b>47,611</b>
o/w Higher Local Government	41,091	47,611
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>65,793</b>	<b>64,756</b>
o/w Higher Local Government	65,793	64,756
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>20,857,661</b>	<b>21,293,046</b>
<b>o/w Higher Local Government</b>	<b>20,325,142</b>	<b>20,745,419</b>
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
<b>o/w Lower Local Government</b>	<b>532,518</b>	<b>547,627</b>
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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	287,945	340,141
District Discretionary Equalisation Development Grant	83,250	118,163
Multi-Sectoral Transfers to LLGs_Gou	204,695	221,977
<b>Total Revenues Shares</b>	<b>3,387,846</b>	<b>2,522,358</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

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

#### 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					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>



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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
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,459,668</b>	<b>13,878</b>	<b>0</b>	<b>0</b>	<b>1,473,546</b>

#### Budget Output 010008 Capacity Strengthening

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

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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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>14,771</b>	<b>0</b>	<b>14,771</b>
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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
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>274,450</b>	<b>0</b>	<b>0</b>	<b>274,450</b>

#### 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
<b>Total for LCIII: Lokiteded Town Council</b>			<b>County: Bokora</b>		<b>103,392</b>
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
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>94,212</b>	<b>103,392</b>	<b>0</b>	<b>197,605</b>
<b>Total Cost of Human Resource Management</b>	<b>1,459,668</b>	<b>382,540</b>	<b>118,163</b>	<b>0</b>	<b>1,960,372</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,459,668</b>	<b>382,540</b>	<b>118,163</b>	<b>0</b>	<b>1,960,372</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000008 Records Management</b>					
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
<b>Total Cost of Records Management</b>	<b>0</b>	<b>4,180</b>	<b>0</b>	<b>0</b>	<b>4,180</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
227001 Travel inland	0	1,779	0	0	1,779
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>4,979</b>	<b>0</b>	<b>0</b>	<b>4,979</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>11,159</b>	<b>0</b>	<b>0</b>	<b>11,159</b>

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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
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,359</b>	<b>0</b>	<b>0</b>	<b>14,359</b>
<b>Total Cost of Administration and Management</b>	<b>1,459,668</b>	<b>396,899</b>	<b>118,163</b>	<b>0</b>	<b>1,974,731</b>
<b>Total Cost of Administration</b>	<b>1,459,668</b>	<b>396,899</b>	<b>118,163</b>	<b>0</b>	<b>1,974,731</b>

**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
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
282301 Transfers to Government Institutions	0	23,777	0	0	23,777
312139 Other Structures - Acquisition	0	0	21,431	0	21,431
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,777</b>	<b>21,431</b>	<b>0</b>	<b>45,208</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>23,777</b>	<b>21,431</b>	<b>0</b>	<b>45,208</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,777</b>	<b>21,431</b>	<b>0</b>	<b>45,208</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,777</b>	<b>21,431</b>	<b>0</b>	<b>45,208</b>
<b>Total Cost of 237525 Lokopo Subcounty</b>	<b>0</b>	<b>23,777</b>	<b>21,431</b>	<b>0</b>	<b>45,208</b>

**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
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					

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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
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>35,735</b>	<b>37,281</b>	<b>0</b>	<b>73,016</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>35,735</b>	<b>37,281</b>	<b>0</b>	<b>73,016</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,735</b>	<b>37,281</b>	<b>0</b>	<b>73,016</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,735</b>	<b>37,281</b>	<b>0</b>	<b>73,016</b>
<b>Total Cost of 237526 Iriiri Subcounty</b>	<b>0</b>	<b>35,735</b>	<b>37,281</b>	<b>0</b>	<b>73,016</b>

## 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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
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
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>26,821</b>	<b>5,567</b>	<b>0</b>	<b>32,388</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>26,821</b>	<b>5,567</b>	<b>0</b>	<b>32,388</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>26,821</b>	<b>5,567</b>	<b>0</b>	<b>32,388</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,821</b>	<b>5,567</b>	<b>0</b>	<b>32,388</b>
<b>Total Cost of 237527 Napak Town Council</b>	<b>0</b>	<b>26,821</b>	<b>5,567</b>	<b>0</b>	<b>32,388</b>

## 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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
282301 Transfers to Government Institutions	0	13,026	0	0	13,026
312139 Other Structures - Acquisition	0	0	11,564	0	11,564
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>13,026</b>	<b>11,564</b>	<b>0</b>	<b>24,590</b>

# VOTE: 907 Napak District

<b>Total Cost of Human Resource Management</b>	0	13,026	11,564	0	24,590
<b>Total Cost of Public Sector Transformation</b>	0	13,026	11,564	0	24,590
<b>Total Cost of Administration and Management</b>	0	13,026	11,564	0	24,590
<b>Total Cost of 237528 Matany Subcounty</b>	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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
282301 Transfers to Government Institutions	0	22,564	0	0	22,564
312139 Other Structures - Acquisition	0	0	19,437	0	19,437
<b>Total Cost of Capacity Strengthening</b>	0	22,564	19,437	0	42,001
<b>Total Cost of Human Resource Management</b>	0	22,564	19,437	0	42,001
<b>Total Cost of Public Sector Transformation</b>	0	22,564	19,437	0	42,001
<b>Total Cost of Administration and Management</b>	0	22,564	19,437	0	42,001
<b>Total Cost of 237529 Ngoleriet Subcounty</b>	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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
282301 Transfers to Government Institutions	0	24,381	0	0	24,381
312139 Other Structures - Acquisition	0	0	21,116	0	21,116
<b>Total Cost of Capacity Strengthening</b>	0	24,381	21,116	0	45,497
<b>Total Cost of Human Resource Management</b>	0	24,381	21,116	0	45,497
<b>Total Cost of Public Sector Transformation</b>	0	24,381	21,116	0	45,497
<b>Total Cost of Administration and Management</b>	0	24,381	21,116	0	45,497
<b>Total Cost of 237530 Lopeei Subcounty</b>	0	24,381	21,116	0	45,497

# VOTE: 907 Napak District

**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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
282301 Transfers to Government Institutions	0	20,723	0	0	20,723
312139 Other Structures - Acquisition	0	0	17,442	0	17,442
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>20,723</b>	<b>17,442</b>	<b>0</b>	<b>38,165</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>20,723</b>	<b>17,442</b>	<b>0</b>	<b>38,165</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>20,723</b>	<b>17,442</b>	<b>0</b>	<b>38,165</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,723</b>	<b>17,442</b>	<b>0</b>	<b>38,165</b>
<b>Total Cost of 237531 Lorengecora Subcounty</b>	<b>0</b>	<b>20,723</b>	<b>17,442</b>	<b>0</b>	<b>38,165</b>

**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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
282301 Transfers to Government Institutions	0	21,720	0	0	21,720
312139 Other Structures - Acquisition	0	0	18,597	0	18,597
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>21,720</b>	<b>18,597</b>	<b>0</b>	<b>40,317</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>21,720</b>	<b>18,597</b>	<b>0</b>	<b>40,317</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,720</b>	<b>18,597</b>	<b>0</b>	<b>40,317</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,720</b>	<b>18,597</b>	<b>0</b>	<b>40,317</b>
<b>Total Cost of 237532 Lotome Subcounty</b>	<b>0</b>	<b>21,720</b>	<b>18,597</b>	<b>0</b>	<b>40,317</b>

**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

# VOTE: 907 Napak District

**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
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,820</b>	<b>14,503</b>	<b>0</b>	<b>31,323</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,820</b>	<b>14,503</b>	<b>0</b>	<b>31,323</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,820</b>	<b>14,503</b>	<b>0</b>	<b>31,323</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,820</b>	<b>14,503</b>	<b>0</b>	<b>31,323</b>
<b>Total Cost of 273716 Apeitolim</b>	<b>0</b>	<b>16,820</b>	<b>14,503</b>	<b>0</b>	<b>31,323</b>

**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
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
282301 Transfers to Government Institutions	0	27,148	0	0	27,148
312139 Other Structures - Acquisition	0	0	24,370	0	24,370
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>27,148</b>	<b>24,370</b>	<b>0</b>	<b>51,518</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>27,148</b>	<b>24,370</b>	<b>0</b>	<b>51,518</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>27,148</b>	<b>24,370</b>	<b>0</b>	<b>51,518</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,148</b>	<b>24,370</b>	<b>0</b>	<b>51,518</b>
<b>Total Cost of 273717 Nabwal</b>	<b>0</b>	<b>27,148</b>	<b>24,370</b>	<b>0</b>	<b>51,518</b>

**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
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
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

<b>Total Cost of Capacity Strengthening</b>	0	13,183	12,299	0	25,482
<b>Total Cost of Human Resource Management</b>	0	13,183	12,299	0	25,482
<b>Total Cost of Public Sector Transformation</b>	0	13,183	12,299	0	25,482
<b>Total Cost of Administration and Management</b>	0	13,183	12,299	0	25,482
<b>Total Cost of 273718 Poron</b>	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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
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
<b>Total Cost of Capacity Strengthening</b>	0	28,188	6,148	0	34,336
<b>Total Cost of Human Resource Management</b>	0	28,188	6,148	0	34,336
<b>Total Cost of Public Sector Transformation</b>	0	28,188	6,148	0	34,336
<b>Total Cost of Administration and Management</b>	0	28,188	6,148	0	34,336
<b>Total Cost of 273719 Kangole Town Council</b>	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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
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
<b>Total Cost of Capacity Strengthening</b>	0	16,341	4,040	0	20,381
<b>Total Cost of Human Resource Management</b>	0	16,341	4,040	0	20,381
<b>Total Cost of Public Sector Transformation</b>	0	16,341	4,040	0	20,381



# VOTE: 907 Napak District

<b>Total Cost of Administration and Management</b>	0	16,341	4,040	0	20,381
<b>Total Cost of 273720 Lokiteded Town Council</b>	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
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
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
<b>Total Cost of Capacity Strengthening</b>	0	35,221	8,183	0	43,404
<b>Total Cost of Human Resource Management</b>	0	35,221	8,183	0	43,404
<b>Total Cost of Public Sector Transformation</b>	0	35,221	8,183	0	43,404
<b>Total Cost of Administration and Management</b>	0	35,221	8,183	0	43,404
<b>Total Cost of 273721 Matany Town Council</b>	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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Total Revenues Shares</b>	<b>253,230</b>	<b>270,712</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

### 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
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
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
<b>Total Cost of Finance and Accounting</b>	<b>180,000</b>	<b>90,712</b>	<b>0</b>	<b>0</b>	<b>270,712</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>180,000</b>	<b>90,712</b>	<b>0</b>	<b>0</b>	<b>270,712</b>
<b>Total Cost of Development Plan Implementation</b>	<b>180,000</b>	<b>90,712</b>	<b>0</b>	<b>0</b>	<b>270,712</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>180,000</b>	<b>90,712</b>	<b>0</b>	<b>0</b>	<b>270,712</b>
<b>Total Cost of Finance</b>	<b>180,000</b>	<b>90,712</b>	<b>0</b>	<b>0</b>	<b>270,712</b>

# 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Total Revenues Shares</b>	<b>686,995</b>	<b>433,098</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
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

<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
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
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>26,160</b>	<b>0</b>	<b>0</b>	<b>26,160</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>26,160</b>	<b>0</b>	<b>0</b>	<b>26,160</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,160</b>	<b>0</b>	<b>0</b>	<b>36,160</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>9,749</b>	<b>0</b>	<b>0</b>	<b>9,749</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					

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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
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>11,800</b>	<b>0</b>	<b>0</b>	<b>11,800</b>

## 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
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>133,109</b>	<b>0</b>	<b>0</b>	<b>133,109</b>

## 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
<b>Total Cost of Administrative and Support Services</b>	<b>234,000</b>	<b>8,280</b>	<b>0</b>	<b>0</b>	<b>242,280</b>
<b>Total Cost of Institutional Coordination</b>	<b>234,000</b>	<b>162,938</b>	<b>0</b>	<b>0</b>	<b>396,938</b>
<b>Total Cost of Governance And Security</b>	<b>234,000</b>	<b>162,938</b>	<b>0</b>	<b>0</b>	<b>396,938</b>
<b>Total Cost of Legislation and Oversight</b>	<b>234,000</b>	<b>199,098</b>	<b>0</b>	<b>0</b>	<b>433,098</b>
<b>Total Cost of Statutory bodies</b>	<b>234,000</b>	<b>199,098</b>	<b>0</b>	<b>0</b>	<b>433,098</b>

# 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	281,092	0
Programme Conditional Grant - Development	281,092	0
<b>Total Revenues Shares</b>	<b>1,099,826</b>	<b>889,931</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Agricultural Extension

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



# VOTE: 907 Napak District

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

# 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>4,625,447</b>	<b>5,539,516</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

### 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
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	150,000	150,000
<b>Total for LCIII: Lokiteded Town Council</b>	<b>County: Bokora</b>				<b>150,000</b>

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

# 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		
<b>Total Cost of Prevention and rehabilitation services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>510,455</b>	<b>510,455</b>
<b>Budget Output 320165 Primary Health care services</b>						
263308 Sector Conditional Grant (Non-Wage)		0	509,699	0	0	509,699
<b>Total for LCIII: Lokopo Subcounty</b>		<b>County: Bokora</b>				<b>119,405</b>
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		
<b>Total for LCIII: Iriiri Subcounty</b>		<b>County: Bokora</b>				<b>96,452</b>
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		
<b>Total for LCIII: Matany Subcounty</b>		<b>County: Bokora</b>				<b>19,390</b>
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		
<b>Total for LCIII: Ngoleriet Subcounty</b>		<b>County: Bokora</b>				<b>47,912</b>
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		
<b>Total for LCIII: Lopee Subcounty</b>		<b>County: Bokora</b>		<b>51,255</b>		
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		
<b>Total for LCIII: Lorengecora Subcounty</b>		<b>County: Bokora</b>		<b>58,943</b>		
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		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>116,342</b>		
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
<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>		<b>14,879</b>		
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
<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>		<b>60,000</b>		

# 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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<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>509,699</b>	<b>74,879</b>	<b>0</b>	<b>584,579</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>509,699</b>	<b>74,879</b>	<b>1,229,649</b>	<b>1,814,228</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>509,699</b>	<b>74,879</b>	<b>1,229,649</b>	<b>1,814,228</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>509,699</b>	<b>74,879</b>	<b>1,229,649</b>	<b>1,814,228</b>

## 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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<b>Total for LCIII: Matany Subcounty</b>	<b>County: Bokora</b>				<b>239,533</b>
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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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<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>239,533</b>	<b>0</b>	<b>0</b>	<b>239,533</b>
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<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>239,533</b>	<b>0</b>	<b>0</b>	<b>239,533</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>239,533</b>	<b>0</b>	<b>0</b>	<b>239,533</b>
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<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>239,533</b>	<b>0</b>	<b>0</b>	<b>239,533</b>
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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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<b>Total for LCIII: Lokiteded Town Council</b>	<b>County: Bokora</b>				<b>40,000</b>
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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		
<b>Total Cost of Adolescent and School Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 320066 Health System Strengthening</b>						
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
<b>Total for LCIII: Lokiteded Town Council</b>			<b>County: Bokora</b>			<b>24,083</b>
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
<b>Total for LCIII: Lokiteded Town Council</b>			<b>County: Bokora</b>			<b>15,000</b>
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
<b>Total for LCIII: Lokiteded Town Council</b>			<b>County: Bokora</b>			<b>136,791</b>

# 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	
<b>Total Cost of Health System Strengthening</b>		3,162,837	107,045	175,874	0	3,445,756
<b>Total Cost of Population Health, Safety and Management</b>		3,162,837	107,045	175,874	40,000	3,485,756
<b>Total Cost of Human Capital Development</b>		3,162,837	107,045	175,874	40,000	3,485,756
<b>Total Cost of Health Management and Supervision</b>		3,162,837	107,045	175,874	40,000	3,485,756
<b>Total Cost of Health</b>		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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	2,569,440	2,231,773
Programme Conditional Grant - Development	2,358,417	2,020,750
External Financing	211,023	211,023
<b>Total Revenues Shares</b>	<b>7,797,685</b>	<b>8,032,023</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

### 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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
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

<b>Total Cost of Inspection and Monitoring</b>				<b>0</b>	<b>15,088</b>	<b>0</b>	<b>0</b>	<b>15,088</b>
<b>Budget Output 320157 Primary Education Services</b>								
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
<b>Total for LCIII: Lokiteded Town Council</b>			<b>County: Bokora</b>				<b>4,000</b>	
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
<b>Total for LCIII:</b>			<b>County:</b>				<b>4,000</b>	
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
<b>Total for LCIII:</b>			<b>County:</b>				<b>8,095</b>	
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
<b>Total for LCIII: Lokopo Subcounty</b>			<b>County: Bokora</b>				<b>4,378</b>	
LCII: Akalale	Nakiceelet ,and Kautakaou	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					4,378
<b>Total for LCIII: Iriiri Subcounty</b>			<b>County: Bokora</b>				<b>40,000</b>	
LCII: Iriiri	Kaapat P/S	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					40,000
<b>Total for LCIII: Matany Subcounty</b>			<b>County: Bokora</b>				<b>7,446</b>	
LCII: Lokuwas Parish	Kokorio Ps	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					7,446
<b>Total for LCIII: Ngoleriet Subcounty</b>			<b>County: Bokora</b>				<b>8,064</b>	
LCII: Naitakwae	Lokodiokodio Ps	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					8,064
<b>Total for LCIII: Lopeei Subcounty</b>			<b>County: Bokora</b>				<b>7,823</b>	

# 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
<b>Total for LCIII:</b>		<b>County:</b>				<b>105,103</b>
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		
<b>Total for LCIII: Iriiri Subcounty</b>		<b>County: Bokora</b>				<b>3,094</b>
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
<b>Total for LCIII: Ngoleriet Subcounty</b>		<b>County: Bokora</b>				<b>95,000</b>
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
<b>Total for LCIII: Apeitolim</b>		<b>County: Bokora</b>				<b>35,000</b>
LCII: Apeitolim	Apeitolim P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000		
<b>Total Cost of Primary Education Services</b>		<b>3,234,055</b>	<b>0</b>	<b>322,003</b>	<b>0</b>	<b>3,556,058</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
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
<b>Total for LCIII: Lokopo Subcounty</b>		<b>County: Bokora</b>				<b>49,916</b>
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		

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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>344,739</b>
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

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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		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>479,303</b>	<b>0</b>	<b>0</b>	<b>479,303</b>
<b>Total Cost of Education,Sports and skills</b>		<b>3,234,055</b>	<b>494,391</b>	<b>322,003</b>	<b>0</b>	<b>4,050,449</b>

# VOTE: 907 Napak District

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

**Service Area 20 Secondary Education**

<b>Approved Budget Estimates for FY 2023/24</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,711</b>	<b>0</b>	<b>0</b>	<b>7,711</b>
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	196,688	0	0	196,688
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>196,688</b>
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
<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>196,688</b>	<b>0</b>	<b>0</b>	<b>196,688</b>
<b>Budget Output 320159 Secondary Education Services</b>					
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
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>50,000</b>
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

<b>Total for LCIII: Iriiri Subcounty</b>		<b>County: Bokora</b>			<b>1,648,747</b>
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
<b>Total Cost of Secondary Education Services</b>		<b>1,210,565</b>	<b>0</b>	<b>1,698,747</b>	<b>0</b>
<b>Total Cost of Education,Sports and skills</b>		<b>1,210,565</b>	<b>204,399</b>	<b>1,698,747</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>1,210,565</b>	<b>204,399</b>	<b>1,698,747</b>	<b>0</b>
<b>Total Cost of Secondary Education</b>		<b>1,210,565</b>	<b>204,399</b>	<b>1,698,747</b>	<b>0</b>

**Service Area 30 Skills Development**

**Approved Budget Estimates for FY 2023/24**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	364,044	0	0	0	364,044
<b>Total Cost of Tertiary Education Services</b>	<b>364,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,044</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	118,249	0	0	118,249
<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>			<b>118,249</b>
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
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>118,249</b>	<b>0</b>	<b>0</b>	<b>118,249</b>
<b>Total Cost of Education,Sports and skills</b>	<b>364,044</b>	<b>118,249</b>	<b>0</b>	<b>0</b>	<b>482,293</b>
<b>Total Cost of Human Capital Development</b>	<b>364,044</b>	<b>118,249</b>	<b>0</b>	<b>0</b>	<b>482,293</b>
<b>Total Cost of Skills Development</b>	<b>364,044</b>	<b>118,249</b>	<b>0</b>	<b>0</b>	<b>482,293</b>

**Service Area 40 Education&Sports Management and Inspection**

**Approved Budget Estimates for FY 2023/24**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	0	0	6,500
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	120,246	0	0	0	120,246
221002 Workshops, Meetings and Seminars	0	10,000	0	211,023	221,023
<b>Total for LCIII:</b>		<b>County:</b>			<b>211,023</b>
LCII:	District Headquarters	Workshops, Meetings, Seminars - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		211,023
<b>Total Cost of Management of Education Services</b>	<b>120,246</b>	<b>10,000</b>	<b>0</b>	<b>211,023</b>	<b>341,269</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
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
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>120,246</b>	<b>54,300</b>	<b>0</b>	<b>211,023</b>	<b>385,569</b>
<b>Total Cost of Human Capital Development</b>	<b>120,246</b>	<b>54,300</b>	<b>0</b>	<b>211,023</b>	<b>385,569</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>120,246</b>	<b>54,300</b>	<b>0</b>	<b>211,023</b>	<b>385,569</b>
<b>Total Cost of Education</b>	<b>4,928,910</b>	<b>871,339</b>	<b>2,020,750</b>	<b>211,023</b>	<b>8,032,023</b>



# 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	631,620	484,018
District Unconditional Grant Wage	147,375	202,000
Other Transfers from Central Government	484,245	282,018
<b>Development Revenues</b>	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
<b>Total Revenues Shares</b>	<b>631,620</b>	<b>1,484,018</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

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

#### Service Area 10 Community Access Roads

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

# 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
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>2,000</b>
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
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>16,000</b>
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
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>20,000</b>
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
<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>				<b>8,000</b>
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
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>100,000</b>
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
<b>Total for LCIII: Matany Subcounty</b>		<b>County: Bokora</b>				<b>15,500</b>

# 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		
<b>Total for LCIII: Lotome Subcounty</b>		<b>County: Bokora</b>		<b>47,354</b>		
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
<b>Total for LCIII: Lokopo Subcounty</b>		<b>County: Bokora</b>		<b>12,488</b>		
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		
<b>Total for LCIII: Iriiri Subcounty</b>		<b>County: Bokora</b>		<b>17,456</b>		
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		
<b>Total for LCIII: Napak Town Council</b>		<b>County: Bokora</b>		<b>94,038</b>		
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		
<b>Total for LCIII: Matany Subcounty</b>		<b>County: Bokora</b>		<b>9,364</b>		
LCII: Lokupoi	Loodoi - Lokupoi road	Opening of Loodoi - Lokupoi road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,364		
<b>Total for LCIII: Ngoleriet Subcounty</b>		<b>County: Bokora</b>		<b>6,891</b>		
LCII: Nawaikorot	Lokodiokodoi - Lomerimong road	Maintenance of Lokodiokodoi - Lomerimong road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,891		
<b>Total for LCIII: Lopeei Subcounty</b>		<b>County: Bokora</b>		<b>6,380</b>		
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		
<b>Total for LCIII: Lorengecora Subcounty</b>		<b>County: Bokora</b>		<b>4,291</b>		

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LCII: Kokipurat Parish	Lorengecora - Nakwakwa road	Maintenance of Lorengecora - Nakwakwa road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,291		
<b>Total for LCIII: Lotome Subcounty</b>		<b>County: Bokora</b>		<b>5,058</b>		
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
<b>Total for LCIII: Nabwal</b>		<b>County: Bokora</b>		<b>300,000</b>		
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		
<b>Total for LCIII: Poron</b>		<b>County: Bokora</b>		<b>550,000</b>		
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		
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>202,000</b>	<b>282,018</b>	<b>1,000,000</b>	<b>0</b>	<b>1,484,018</b>
<b>Total Cost of Transport Asset Management</b>		<b>202,000</b>	<b>282,018</b>	<b>1,000,000</b>	<b>0</b>	<b>1,484,018</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>202,000</b>	<b>282,018</b>	<b>1,000,000</b>	<b>0</b>	<b>1,484,018</b>
<b>Total Cost of Community Access Roads</b>		<b>202,000</b>	<b>282,018</b>	<b>1,000,000</b>	<b>0</b>	<b>1,484,018</b>
<b>Total Cost of Roads and Engineering</b>		<b>202,000</b>	<b>282,018</b>	<b>1,000,000</b>	<b>0</b>	<b>1,484,018</b>

# 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>733,372</b>	<b>924,537</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

### 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
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	78,000	0	0	0	78,000

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	8,330	1,800	0	10,130
<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>					<b>1,800</b>
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
<b>Total for LCIII:</b>		<b>County:</b>					<b>3,600</b>
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
<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>					<b>76,815</b>
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
<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>					<b>18,981</b>
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
<b>Total for LCIII:</b>		<b>County:</b>					<b>3,700</b>
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

<b>Total for LCIII: Iriiri Subcounty</b>		<b>County: Bokora</b>			<b>24,581</b>	
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
<b>Total for LCIII:</b>		<b>County:</b>			<b>26,355</b>	
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
<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>			<b>54,916</b>	
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
<b>Total for LCIII: Iriiri Subcounty</b>		<b>County: Bokora</b>			<b>63,987</b>	
LCII: Iriiri	Lomaratoit P/S	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		63,987	
<b>Total for LCIII: Lopeei Subcounty</b>		<b>County: Bokora</b>			<b>623</b>	
LCII: Lopeei	Naregae	Other Structures - Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		623	
<b>Total for LCIII: Lorengecora Subcounty</b>		<b>County: Bokora</b>			<b>82,144</b>	

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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		
<b>Total for LCIII: Apeitolim</b>		<b>County: Bokora</b>		<b>4,390</b>		
LCII: Apeitolim	Achukudu	Other Structures - Contractor	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,390		
<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>		<b>296,603</b>		
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
<b>Total for LCIII: Napak Town Council</b>		<b>County: Bokora</b>		<b>12,000</b>		
LCII: Napak Town Council	Napak Seeds SS	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	12,000		
<b>Total for LCIII: Lorengecora Subcounty</b>		<b>County: Bokora</b>		<b>12,000</b>		
LCII: Lolet	Lokeru	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	12,000		
<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>		<b>12,000</b>		
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
<b>Total for LCIII:</b>		<b>County:</b>		<b>35,184</b>		
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
<b>Total for LCIII:</b>		<b>County:</b>		<b>34,000</b>		



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

# 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	28,000	0
External Financing	28,000	0
<b>Total Revenues Shares</b>	<b>180,861</b>	<b>377,526</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	110,000	322,000
Non Wage	42,861	55,526
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	28,000	0
<b>Total Expenditure</b>	<b>180,861</b>	<b>377,526</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
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

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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
<b>Total Cost of Planning and Budgeting services</b>	<b>322,000</b>	<b>53,526</b>	<b>0</b>	<b>0</b>	<b>375,526</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>322,000</b>	<b>53,526</b>	<b>0</b>	<b>0</b>	<b>375,526</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>322,000</b>	<b>55,526</b>	<b>0</b>	<b>0</b>	<b>377,526</b>
<b>Total Cost of Natural Resources Management</b>	<b>322,000</b>	<b>55,526</b>	<b>0</b>	<b>0</b>	<b>377,526</b>
<b>Total Cost of Natural Resources</b>	<b>322,000</b>	<b>55,526</b>	<b>0</b>	<b>0</b>	<b>377,526</b>

# 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	248,235	309,286
External Financing	248,235	309,286
<b>Total Revenues Shares</b>	<b>500,818</b>	<b>569,869</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

### 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
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total for LCIII: Lokiteded Town Council</b>	<b>County: Bokora</b>				<b>40,000</b>

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LCII: Dartics Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)	40,000		
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>						
221005 Official Ceremonies and State Functions		0	10,000	0	0	10,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>SubProgramme 02 Strengthening institutional support</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211101 General Staff Salaries		180,000	0	0	0	180,000
221002 Workshops, Meetings and Seminars		0	14,215	0	0	14,215
221005 Official Ceremonies and State Functions		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>		<b>180,000</b>	<b>22,215</b>	<b>0</b>	<b>0</b>	<b>202,215</b>
<b>Total Cost of Strengthening institutional support</b>		<b>180,000</b>	<b>22,215</b>	<b>0</b>	<b>0</b>	<b>202,215</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>180,000</b>	<b>34,215</b>	<b>0</b>	<b>0</b>	<b>214,215</b>
<b>Total Cost of Community Mobilisation</b>		<b>180,000</b>	<b>34,215</b>	<b>0</b>	<b>0</b>	<b>214,215</b>

**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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
221002 Workshops, Meetings and Seminars	0	6,271	0	269,286	275,558
<b>Total for LCIII: Lokiteded Town Council</b>	<b>County: Bokora</b>				<b>269,286</b>

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

<b>Total Cost of Empowerment and protection</b>	0	6,271	0	269,286	275,558
<b>Budget Output 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	21,322	0	0	21,322
282101 Donations	0	18,774	0	0	18,774
<b>Total Cost of Support to special interest Groups</b>	0	40,096	0	0	40,096
<b>Total Cost of Gender and Social Protection</b>	0	46,367	0	269,286	315,654
<b>Total Cost of Human Capital Development</b>	0	46,367	0	269,286	315,654
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	0	0	40,000	40,000
<b>Total for LCIII: Lokiteded Town Council</b>			<b>County: Bokora</b>		<b>40,000</b>
LCII: Dartics Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)		40,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	0	0	40,000	40,000
<b>Total Cost of Community sensitization and empowerment</b>	0	0	0	40,000	40,000
<b>Total Cost of Community Mobilization And Mindset Change</b>	0	0	0	40,000	40,000
<b>Total Cost of Empowerment and Mindset Change</b>	0	46,367	0	309,286	355,654
<b>Total Cost of Community Based Services</b>	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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	25,312	49,092
District Discretionary Equalisation Development Grant	25,312	49,092
<b>Total Revenues Shares</b>	<b>134,493</b>	<b>137,092</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	50,000	30,000
Non Wage	59,180	58,000
<b>Development Expenditure</b>		
Domestic Development	25,312	49,092
External Financing	0	0
<b>Total Expenditure</b>	<b>134,493</b>	<b>137,092</b>

### 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
<b>01 Higher LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
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

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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
<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>					<b>2,000</b>
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
<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>					<b>2,000</b>
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
<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>					<b>30,317</b>
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
<b>Total Cost of Planning and Budgeting services</b>			<b>30,000</b>	<b>52,000</b>	<b>34,317</b>	<b>0</b>	<b>116,317</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>			<b>30,000</b>	<b>52,000</b>	<b>34,317</b>	<b>0</b>	<b>116,317</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>							



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## Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	6,000	7,388	0	13,388
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<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>			<b>7,388</b>
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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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<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>6,000</b>	<b>7,388</b>	<b>0</b>	<b>13,388</b>
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<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>6,000</b>	<b>7,388</b>	<b>0</b>	<b>13,388</b>
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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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<b>Total for LCIII: Lokiteded Town Council</b>		<b>County: Bokora</b>			<b>7,388</b>
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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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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>7,388</b>	<b>0</b>	<b>7,388</b>
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<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>7,388</b>	<b>0</b>	<b>7,388</b>
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<b>Total Cost of Development Plan Implementation</b>	<b>30,000</b>	<b>58,000</b>	<b>49,092</b>	<b>0</b>	<b>137,092</b>
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<b>Total Cost of Planning and Statistics</b>	<b>30,000</b>	<b>58,000</b>	<b>49,092</b>	<b>0</b>	<b>137,092</b>
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<b>Total Cost of Planning</b>	<b>30,000</b>	<b>58,000</b>	<b>49,092</b>	<b>0</b>	<b>137,092</b>
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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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Total Revenues Shares</b>	<b>41,091</b>	<b>47,611</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	20,480	27,000
Non Wage	20,611	20,611
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>41,091</b>	<b>47,611</b>

### 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
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
<b>Total Cost of Audit and Risk Management</b>	<b>27,000</b>	<b>20,611</b>	<b>0</b>	<b>0</b>	<b>47,611</b>

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

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# 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Total Revenues Shares</b>	<b>65,793</b>	<b>64,756</b>

### B: Breakdown of Sub-SubProgramme Expenditures

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

### 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
<b>01 Higher LG Services</b>					
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					

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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
<b>Total Cost of Trade Development</b>	<b>43,000</b>	<b>17,756</b>	<b>0</b>	<b>0</b>	<b>60,756</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>43,000</b>	<b>17,756</b>	<b>0</b>	<b>0</b>	<b>60,756</b>
<b>Total Cost of Private Sector Development</b>	<b>43,000</b>	<b>17,756</b>	<b>0</b>	<b>0</b>	<b>60,756</b>
<b>Total Cost of Commercial Services</b>	<b>43,000</b>	<b>21,756</b>	<b>0</b>	<b>0</b>	<b>64,756</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>43,000</b>	<b>21,756</b>	<b>0</b>	<b>0</b>	<b>64,756</b>