

Vote: 604 Napak District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 604 Napak District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	154,405	56,748	200,000
2a. Discretionary Government Transfers	2,198,008	1,546,944	2,472,749
2b. Conditional Government Transfers	7,096,970	6,122,586	6,089,263
2c. Other Government Transfers	1,087,584	326,978	169,575
4. Donor Funding	600,000	248,686	2,874,660
Total Revenues	11,136,967	8,301,943	11,806,247

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,342,961	417,898	647,833
2 Finance	299,844	199,642	226,361
3 Statutory Bodies	460,383	323,916	493,424
4 Production and Marketing	395,620	186,495	885,449
5 Health	3,105,823	1,652,784	3,476,231
6 Education	2,882,239	2,101,554	3,236,880
7a Roads and Engineering	816,476	293,330	725,693
7b Water	724,725	178,995	1,395,252
8 Natural Resources	125,942	63,614	92,510
9 Community Based Services	789,073	236,659	449,447
10 Planning	131,545	54,021	111,459
11 Internal Audit	62,337	32,518	65,708
Grand Total	11,136,967	5,741,427	11,806,247
<i>Wage Rec't:</i>	4,712,483	3,654,723	4,853,179
<i>Non Wage Rec't:</i>	3,410,790	1,599,033	2,585,537
<i>Domestic Dev't</i>	2,413,694	285,090	1,492,871
<i>Donor Dev't</i>	600,000	202,582	2,874,660

Vote: 604 Napak District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	154,405	56,748	200,000
Locally Raised Revenues	154,405	56,748	200,000
2a. Discretionary Government Transfers	2,198,008	1,546,944	2,472,749
Urban Unconditional Grant (Non-Wage)	25,690	24,827	39,616
Urban Discretionary Development Equalization Grant	13,089	9,816	21,822
District Unconditional Grant (Wage)	1,266,133	943,125	1,220,881
District Unconditional Grant (Non-Wage)	400,114	324,625	480,468
District Discretionary Development Equalization Grant	470,694	233,407	639,502
Urban Unconditional Grant (Wage)	22,289	11,144	70,459
2b. Conditional Government Transfers	7,096,970	6,122,586	6,089,263
Gratuity for Local Governments		0	64,409
Pension for Local Governments		0	12,946
Development Grant	1,659,132	1,659,132	570,761
Transitional Development Grant	23,000	17,250	91,211
Support Services Conditional Grant (Non-Wage)	660,386	549,488	
Sector Conditional Grant (Wage)	3,437,682	2,936,309	3,561,838
Sector Conditional Grant (Non-Wage)	1,316,770	960,407	1,788,098
2c. Other Government Transfers	1,087,584	326,978	169,575
Other Transfers from Central Government	1,087,584	326,978	
Unspent balances – Conditional Grants		0	169,575
4. Donor Funding	600,000	248,686	2,874,660
Donor Funding	600,000	248,686	2,874,660
Total Revenues	11,136,967	8,301,943	11,806,247

Vote: 604 Napak District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,086,411	768,385	604,011
District Unconditional Grant (Non-Wage)	99,723	124,949	75,000
District Unconditional Grant (Wage)	328,684	270,122	296,580
Gratuity for Local Governments		0	64,409
Locally Raised Revenues	31,343	16,418	45,000
Other Transfers from Central Government	155,000	10,000	
Pension for Local Governments		0	12,946
Support Services Conditional Grant (Non-Wage)	447,669	335,752	
Urban Unconditional Grant (Non-Wage)	1,704	0	39,616
Urban Unconditional Grant (Wage)	22,289	11,144	70,459
<i>Development Revenues</i>	256,550	160,578	43,822
District Discretionary Development Equalization Grant	243,461	150,761	22,000
Urban Discretionary Development Equalization Grant	13,089	9,816	21,822
Total Revenues	1,342,961	928,963	647,833
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,067,715	417,898	604,011
Wage	268,857	258,470	367,039
Non Wage	798,858	159,428	236,971
<i>Development Expenditure</i>	190,130	0	43,822
Domestic Development	190,130	0	43,822
Donor Development		0	0
Total Expenditure	1,257,845	417,898	647,833

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	268,857	367,039				367,039
211103 Allowances	41,042		18,809			18,809
213001 Medical expenses (To employees)	10,000		2,136			2,136
213002 Incapacity, death benefits and funeral expenses	15,426		5,312			5,312
221001 Advertising and Public Relations	12,000		3,152			3,152
221002 Workshops and Seminars	14,000		2,600			2,600
221003 Staff Training	5,000					0
221005 Hire of Venue (chairs, projector, etc)	6,000		1,152			1,152
221007 Books, Periodicals & Newspapers	2,500		1,152			1,152
221008 Computer supplies and Information Technology (IT)	0		4,152			4,152
221009 Welfare and Entertainment	10,000		4,152			4,152
221010 Special Meals and Drinks	10,000					0
221011 Printing, Stationery, Photocopying and Binding	8,000		5,152			5,152

Vote: 604 Napak District**Workplan 1a: Administration**

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		8,000		700			700
221014 Bank Charges and other Bank related costs		6,000		300			300
221017 Subscriptions		15,000		3,152			3,152
222001 Telecommunications		2,400		1,152			1,152
222002 Postage and Courier		1,000		1,152			1,152
222003 Information and communications technology (ICT)		15,000		1,351			1,351
223003 Rent – (Produced Assets) to private entities		0		7,939			7,939
223004 Guard and Security services		12,000		3,152			3,152
223005 Electricity		9,000		500			500
223006 Water		4,000					0
224004 Cleaning and Sanitation		8,000		1,101			1,101
224005 Uniforms, Beddings and Protective Gear		3,500					0
225001 Consultancy Services- Short term		0		3,152			3,152
227001 Travel inland		50,000		5,907			5,907
227002 Travel abroad		12,000		3,000			3,000
227004 Fuel, Lubricants and Oils		54,000		15,760			15,760
228001 Maintenance - Civil		16,000					0
228002 Maintenance - Vehicles		24,000		10,507			10,507
228003 Maintenance – Machinery, Equipment & Furniture		10,000					0
228004 Maintenance – Other		25,000					0
282101 Donations		14,000		1,652			1,652
282102 Fines and Penalties/ Court wards		0		3,152			3,152
Total Cost of Output 138101:		691,724	367,039	111,399			478,438
Output:138102 Human Resource Management Services							
211103 Allowances		14,090		2,000			2,000
213001 Medical expenses (To employees)		8,000		600			600
213002 Incapacity, death benefits and funeral expenses		6,000					0
221001 Advertising and Public Relations		2,000					0
221002 Workshops and Seminars		8,000					0
221003 Staff Training		4,000					0
221005 Hire of Venue (chairs, projector, etc)		2,000					0
221007 Books, Periodicals & Newspapers		1,000					0
221008 Computer supplies and Information Technology (IT)		1,000					0
221009 Welfare and Entertainment		4,000		1,200			1,200
221010 Special Meals and Drinks		2,500					0
221011 Printing, Stationery, Photocopying and Binding		8,000		1,400			1,400
221012 Small Office Equipment		2,500					0
221017 Subscriptions		1,000					0
222001 Telecommunications		500		400			400
222003 Information and communications technology (ICT)		2,000					0
227001 Travel inland		4,500		5,000			5,000
227004 Fuel, Lubricants and Oils		3,000					0
Total Cost of Output 138102:		74,090		10,600			10,600
Output:138103 Capacity Building for HLG							
221003 Staff Training		48,090			2,200		2,200
Total Cost of Output 138103:		48,090			2,200		2,200
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		7,000		2,800			2,800

Vote: 604 Napak District

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221005 Hire of Venue (chairs, projector, etc)	0		400			400
221009 Welfare and Entertainment	0		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	2,000		1,000			1,000
227004 Fuel, Lubricants and Oils	6,000		2,000			2,000
Total Cost of Output 138104:	15,000		8,000			8,000
Output:138105 Public Information Dissemination						
211103 Allowances	14,600		1,500			1,500
221001 Advertising and Public Relations	4,600					0
221011 Printing, Stationery, Photocopying and Binding	5,000		900			900
227004 Fuel, Lubricants and Oils	9,999		900			900
Total Cost of Output 138105:	34,199		3,300			3,300
Output:138106 Office Support services						
211103 Allowances	85,000					0
221011 Printing, Stationery, Photocopying and Binding	25,000					0
227004 Fuel, Lubricants and Oils	35,000					0
228002 Maintenance - Vehicles	20,000					0
Total Cost of Output 138106:	165,000					0
Output:138107 Registration of Births, Deaths and Marriages						
211103 Allowances	0		2,808			2,808
Total Cost of Output 138107:	0		2,808			2,808
Output:138108 Assets and Facilities Management						
211103 Allowances	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227004 Fuel, Lubricants and Oils	2,000					0
228001 Maintenance - Civil	2,500					0
228002 Maintenance - Vehicles	2,000					0
228003 Maintenance – Machinery, Equipment & Furniture	500					0
Total Cost of Output 138108:	10,000		2,000			2,000
Output:138109 Payroll and Human Resource Management Systems						
211103 Allowances	0		4,240			4,240
212102 Pension for General Civil Service	0		12,946			12,946
212105 Pension for Local Governments	0		64,409			64,409
221011 Printing, Stationery, Photocopying and Binding	0		1,060			1,060
Total Cost of Output 138109:	0		82,655			82,655
Output:138111 Records Management Services						
211103 Allowances	4,000		1,320			1,320
213001 Medical expenses (To employees)	2,000		400			400
213002 Incapacity, death benefits and funeral expenses	2,000		300			300
221001 Advertising and Public Relations	400					0
221002 Workshops and Seminars	1,000					0
221003 Staff Training	1,000					0
221005 Hire of Venue (chairs, projector, etc)	0		200			200
221007 Books, Periodicals & Newspapers	1,600					0
221009 Welfare and Entertainment	1,600		700			700
221011 Printing, Stationery, Photocopying and Binding	2,400		800			800
221012 Small Office Equipment	0		3,500			3,500
225001 Consultancy Services- Short term	0		1,000			1,000
227001 Travel inland	2,400		380			380

Vote: 604 Napak District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	1,211		2,000			2,000
Total Cost of Output 138111:		19,611		10,600			10,600
Output:138112 Information collection and management							
211103	Allowances	2,000		0			0
213001	Medical expenses (To employees)	1,000					0
213002	Incapacity, death benefits and funeral expenses	1,000					0
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	1,000					0
221003	Staff Training	600					0
221005	Hire of Venue (chairs, projector, etc)	400					0
221007	Books, Periodicals & Newspapers	200		610			610
221008	Computer supplies and Information Technology (IT)	200					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	400					0
221012	Small Office Equipment	200					0
227001	Travel inland	1,000					0
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138112:		10,000		1,610			1,610
Output:138113 Procurement Services							
211103	Allowances	0		1,500			1,500
221001	Advertising and Public Relations	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
Total Cost of Output 138113:		0		4,000			4,000
Total Cost of Higher LG Services		1,067,715	367,039	236,971	2,200		606,211
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	32,822	0	32,822
Total LCIII: Lorengchora Town council							21,822
<i>LCII: Lorengchora Ward A LCI: Town Council</i>		<i>Urbann DDEG for Town Council</i>		<i>Source:Urban Discretionary Developmen</i>			<i>21,822</i>
Total LCIII: Matany Sub County							11,000
<i>LCII: Nakichumet Parish LCI: District Headquarters</i>		<i>Completion of Administration Block</i>		<i>Source:District Discretionary Developme</i>			<i>11,000</i>
312104	Other Structures	20,130	0	0	0	0	0
312211	Office Equipment	0	0	0	4,800	0	4,800
Total LCIII: Matany Sub County							4,800
<i>LCII: Nakichumet Parish LCI: District Headquarters</i>		<i>Procurement of Four Sets of Office Cupboards</i>		<i>Source:District Discretionary Developme</i>			<i>4,800</i>
312213	ICT Equipment	0	0	0	4,000	0	4,000
Total LCIII: Matany Sub County							4,000
<i>LCII: Nakichumet Parish LCI: District Headquarters</i>		<i>Procurement of 4 HP Laptops</i>		<i>Source:District Discretionary Developme</i>			<i>4,000</i>
Total Cost of Output 138172:		20,130	0	0	41,622	0	41,622
Output:138172p PRDP-Buildings & Other Structures							
312104	Other Structures	25,000					0
Total Cost of Output 138172p:		25,000					0
Output:138178 Furniture and Fixtures (Non Service Delivery)							
312104	Other Structures	10,000					0
Total Cost of Output 138178:		10,000					0
Total Cost of Capital Purchases		55,130	0	0	41,622	0	41,622
Total Cost of function District and Urban Administration		1,122,845	367,039	236,971	43,822	0	647,833
Total Cost of Administration		1,122,845	367,039	236,971	43,822	0	647,833

Vote: 604 Napak District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	299,844	248,777	212,239
District Unconditional Grant (Non-Wage)	64,238	62,151	44,577
District Unconditional Grant (Wage)	136,662	113,241	136,662
Locally Raised Revenues	26,000	4,938	31,000
Support Services Conditional Grant (Non-Wage)	58,160	43,620	
Urban Unconditional Grant (Non-Wage)	14,783	24,827	
<i>Development Revenues</i>		0	14,122
District Discretionary Development Equalization Gran		0	14,122
Total Revenues	299,844	248,777	226,361
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	299,844	199,642	212,239
Wage	136,662	112,878	136,662
Non Wage	163,182	86,764	75,577
<i>Development Expenditure</i>	0	0	14,122
Domestic Development		0	14,122
Donor Development		0	0
Total Expenditure	299,844	199,642	226,361

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	136,662	136,662				136,662
211103 Allowances	6,906		4,950			4,950
213001 Medical expenses (To employees)	2,500					0
213002 Incapacity, death benefits and funeral expenses	1,000					0
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	1,500		1,225			1,225
221003 Staff Training	3,000		613			613
221005 Hire of Venue (chairs, projector, etc)	500					0
221007 Books, Periodicals & Newspapers	1,825		7,441			7,441
221008 Computer supplies and Information Technology (IT)	4,000					0
221009 Welfare and Entertainment	2,000		1,225			1,225
221010 Special Meals and Drinks	600					0
221011 Printing, Stationery, Photocopying and Binding	4,500		1,454			1,454
221012 Small Office Equipment	250					0
221014 Bank Charges and other Bank related costs	864		490			490
221017 Subscriptions	1,500					0
223005 Electricity	200					0
227001 Travel inland	10,200		1,226			1,226
227004 Fuel, Lubricants and Oils	8,000		4,901			4,901
228002 Maintenance - Vehicles	2,000		2,451			2,451

Vote: 604 Napak District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance – Other		1,500					0
Total Cost of Output 148101:		190,007	136,662	25,976			162,638
Output:148102 Revenue Management and Collection Services							
211103 Allowances		8,500		5,000			5,000
221002 Workshops and Seminars		1,500		1,500			1,500
221003 Staff Training		2,500					0
221005 Hire of Venue (chairs, projector, etc)		200					0
221008 Computer supplies and Information Technology (IT)		0		500			500
221009 Welfare and Entertainment		1,500		1,000			1,000
221010 Special Meals and Drinks		2,000		400			400
221011 Printing, Stationery, Photocopying and Binding		4,600		1,200			1,200
221012 Small Office Equipment		0		200			200
222001 Telecommunications		0		200			200
227001 Travel inland		2,300					0
227004 Fuel, Lubricants and Oils		5,100		6,000			6,000
228002 Maintenance - Vehicles		0		1,000			1,000
Total Cost of Output 148102:		28,200		17,000			17,000
Output:148103 Budgeting and Planning Services							
211103 Allowances		3,500		4,000			4,000
221003 Staff Training		750					0
221009 Welfare and Entertainment		500					0
221010 Special Meals and Drinks		0		200			200
221011 Printing, Stationery, Photocopying and Binding		5,400		3,000			3,000
227001 Travel inland		0		500			500
227004 Fuel, Lubricants and Oils		4,550		1,000			1,000
Total Cost of Output 148103:		14,700		8,700			8,700
Output:148104 LG Expenditure management Services							
211103 Allowances		9,540		5,000			5,000
221002 Workshops and Seminars		0		1,000			1,000
221008 Computer supplies and Information Technology (IT)		0		500			500
221009 Welfare and Entertainment		4,000		600			600
221010 Special Meals and Drinks		0		500			500
221011 Printing, Stationery, Photocopying and Binding		6,600		2,000			2,000
221012 Small Office Equipment		0		150			150
221017 Subscriptions		0		1,000			1,000
227001 Travel inland		0		1,500			1,500
227004 Fuel, Lubricants and Oils		8,297		2,000			2,000
228002 Maintenance - Vehicles		0		287			287
228004 Maintenance – Other		0		900			900
Total Cost of Output 148104:		28,437		15,437			15,437
Output:148105 LG Accounting Services							
211103 Allowances		10,200		4,000			4,000
221002 Workshops and Seminars		5,600		1,000			1,000
221008 Computer supplies and Information Technology (IT)		0		500			500
221009 Welfare and Entertainment		2,400		600			600
221010 Special Meals and Drinks		0		200			200
221011 Printing, Stationery, Photocopying and Binding		9,300		800			800
227001 Travel inland		5,645		1,000			1,000

Vote: 604 Napak District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	5,355					0
228004 Maintenance – Other	0		364			364
<i>Total Cost of Output 148105:</i>	38,500		8,464			8,464
Output:148108 Sector Management and Monitoring						
221002 Workshops and Seminars	0			11,082		11,082
227004 Fuel, Lubricants and Oils	0		0	3,040		3,040
<i>Total Cost of Output 148108:</i>	0		0	14,122		14,122
Total Cost of Higher LG Services	299,844	136,662	75,577	14,122		226,361
Total Cost of function Financial Management and Accountability(LG)	299,844	136,662	75,577	14,122		226,361
Total Cost of Finance	299,844	136,662	75,577	14,122		226,361

Vote: 604 Napak District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	460,383	393,948	469,688
District Unconditional Grant (Non-Wage)	63,895	89,983	234,261
District Unconditional Grant (Wage)	185,240	121,741	185,427
Locally Raised Revenues	49,029	12,108	50,000
Support Services Conditional Grant (Non-Wage)	154,557	170,116	
Urban Unconditional Grant (Non-Wage)	7,662	0	
<i>Development Revenues</i>		0	23,736
District Discretionary Development Equalization Gran		0	23,736
Total Revenues	460,383	393,948	493,424
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	460,383	323,916	469,688
Wage	185,427	126,070	185,427
Non Wage	274,956	197,846	284,261
<i>Development Expenditure</i>	0	0	23,736
Domestic Development		0	23,736
Donor Development		0	0
Total Expenditure	460,383	323,916	493,424

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	11,000	11,000				11,000
211103 Allowances	6,228		2,800			2,800
213001 Medical expenses (To employees)	500		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	500		1,000			1,000
221001 Advertising and Public Relations	300		1,600			1,600
221002 Workshops and Seminars	500		2,000			2,000
221003 Staff Training	200		1,000			1,000
221005 Hire of Venue (chairs, projector, etc)	0		400			400
221007 Books, Periodicals & Newspapers	6		198			198
221008 Computer supplies and Information Technology (IT)	800		2,718			2,718
221009 Welfare and Entertainment	1,000		2,800			2,800
221011 Printing, Stationery, Photocopying and Binding	2,000		4,000			4,000
221012 Small Office Equipment	394		250			250
221014 Bank Charges and other Bank related costs	141		140			140
222001 Telecommunications	200		400			400
222003 Information and communications technology (ICT)	700		250			250
223006 Water	500		240			240
224004 Cleaning and Sanitation	300		400			400
225001 Consultancy Services- Short term	0		2,500			2,500
227001 Travel inland	2,000		4,000			4,000

Vote: 604 Napak District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		2,000		1,368			1,368
228002 Maintenance - Vehicles		1,500		2,000			2,000
228003 Maintenance – Machinery, Equipment & Furniture		0		450			450
282103 Scholarships and related costs		1,100					0
	Total Cost of Output 138201:	31,869	11,000	31,515			42,515
Output:138202 LG procurement management services							
211101 General Staff Salaries		13,500	11,500				11,500
211103 Allowances		4,000		9,000			9,000
221001 Advertising and Public Relations		7,000		4,000			4,000
221009 Welfare and Entertainment		400		782			782
221011 Printing, Stationery, Photocopying and Binding		2,000		1,000			1,000
222002 Postage and Courier		49					0
227001 Travel inland		1,500		2,000			2,000
227004 Fuel, Lubricants and Oils		600		285			285
	Total Cost of Output 138202:	29,049	11,500	17,067			28,567
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		36,810	38,810				38,810
211103 Allowances		6,000		12,728			12,728
213001 Medical expenses (To employees)		1,000		1,000			1,000
213002 Incapacity, death benefits and funeral expenses		1,000		1,000			1,000
221001 Advertising and Public Relations		1,000		8,000			8,000
221002 Workshops and Seminars		0		1,000			1,000
221008 Computer supplies and Information Technology (IT)		0		2,000			2,000
221009 Welfare and Entertainment		1,600		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		2,000		2,952			2,952
222001 Telecommunications		200		400			400
222002 Postage and Courier		44					0
224004 Cleaning and Sanitation		0		400			400
227001 Travel inland		3,400		5,000			5,000
227004 Fuel, Lubricants and Oils		900		2,000			2,000
228002 Maintenance - Vehicles		200		1,779			1,779
228003 Maintenance – Machinery, Equipment & Furniture		0		1,200			1,200
	Total Cost of Output 138203:	54,154	38,810	40,959			79,769
Output:138204 LG Land management services							
211101 General Staff Salaries		8,000	8,000				8,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		2,400			2,400
211103 Allowances		9,000		17,000			17,000
213001 Medical expenses (To employees)		250		500			500
213002 Incapacity, death benefits and funeral expenses		250		500			500
221001 Advertising and Public Relations		750		1,600			1,600
221002 Workshops and Seminars		250		1,000	6,000		7,000
221003 Staff Training		800		800			800
221005 Hire of Venue (chairs, projector, etc)		300		400			400
221007 Books, Periodicals & Newspapers		38		1,000			1,000
221008 Computer supplies and Information Technology (IT)		250		2,000			2,000
221009 Welfare and Entertainment		1,500		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		1,700		1,200	5,736		6,936
221014 Bank Charges and other Bank related costs		0		500			500

Vote: 604 Napak District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222001 Telecommunications	100		400			400
222002 Postage and Courier	50					0
222003 Information and communications technology (ICT)	0		1,589			1,589
224004 Cleaning and Sanitation	0		100			100
225001 Consultancy Services- Short term	0		1,000			1,000
225002 Consultancy Services- Long-term	0			12,000		12,000
227001 Travel inland	2,000		9,689			9,689
227004 Fuel, Lubricants and Oils	1,400		3,280			3,280
228002 Maintenance - Vehicles	200		500			500
228003 Maintenance – Machinery, Equipment & Furniture	162		500			500
282104 Compensation to 3rd Parties	1,000		5,000			5,000
Total Cost of Output 138204:	28,000	8,000	52,458	23,736		84,194
Output:138205 LG Financial Accountability						
211103 Allowances	9,600		13,261			13,261
213001 Medical expenses (To employees)	500					0
213002 Incapacity, death benefits and funeral expenses	500					0
221001 Advertising and Public Relations	200					0
221002 Workshops and Seminars	500		1,000			1,000
221007 Books, Periodicals & Newspapers	0		350			350
221009 Welfare and Entertainment	1,200		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	1,110		1,200			1,200
222001 Telecommunications	100		200			200
222003 Information and communications technology (ICT)	0		250			250
227001 Travel inland	1,000		1,200			1,200
227004 Fuel, Lubricants and Oils	1,000		939			939
228002 Maintenance - Vehicles	250					0
Total Cost of Output 138205:	15,960		20,000			20,000
Output:138206 LG Political and executive oversight						
211101 General Staff Salaries	116,117	116,117				116,117
211103 Allowances	70,022		42,362			42,362
213001 Medical expenses (To employees)	1,000					0
213002 Incapacity, death benefits and funeral expenses	1,000					0
221001 Advertising and Public Relations	300					0
221007 Books, Periodicals & Newspapers	1,640		1,500			1,500
221008 Computer supplies and Information Technology (IT)	1,500					0
221009 Welfare and Entertainment	2,100					0
221011 Printing, Stationery, Photocopying and Binding	4,000					0
222001 Telecommunications	300		400			400
222002 Postage and Courier	50					0
222003 Information and communications technology (ICT)	500					0
223006 Water	300					0
227001 Travel inland	7,000		10,000			10,000
227004 Fuel, Lubricants and Oils	6,000		22,500			22,500
228002 Maintenance - Vehicles	7,000		9,500			9,500
228003 Maintenance – Machinery, Equipment & Furniture	59					0
Total Cost of Output 138206:	218,888	116,117	86,262			202,379
Output:138206p PRDP-Capacity Building for Land Administration						
221001 Advertising and Public Relations	1,600					0

Vote: 604 Napak District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	18,000					0
221005 Hire of Venue (chairs, projector, etc)	200					0
221008 Computer supplies and Information Technology (IT)	6,000					0
221012 Small Office Equipment	20,000					0
222001 Telecommunications	286					0
227004 Fuel, Lubricants and Oils	4,000					0
228003 Maintenance – Machinery, Equipment & Furniture	5,000					0
<i>Total Cost of Output 138206p:</i>	55,086					0
Output:138207 Standing Committees Services						
211103 Allowances	23,880		36,000			36,000
221009 Welfare and Entertainment	2,500					0
221011 Printing, Stationery, Photocopying and Binding	250					0
222001 Telecommunications	63					0
227004 Fuel, Lubricants and Oils	684					0
<i>Total Cost of Output 138207:</i>	27,377		36,000			36,000
Total Cost of Higher LG Services	460,383	185,427	284,261	23,736		493,424
Total Cost of function Local Statutory Bodies	460,383	185,427	284,261	23,736		493,424
Total Cost of Statutory Bodies	460,383	185,427	284,261	23,736		493,424

Vote: 604 Napak District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	375,620	291,773	314,169
District Unconditional Grant (Non-Wage)	7,216	1,580	8,060
District Unconditional Grant (Wage)	95,560	57,921	63,843
Locally Raised Revenues	6,785	2,000	7,000
Sector Conditional Grant (Non-Wage)	173,059	129,795	53,615
Sector Conditional Grant (Wage)	93,000	100,478	181,652
<i>Development Revenues</i>	20,000	0	571,279
Development Grant	0	0	52,634
District Discretionary Development Equalization Grant	0	0	423,645
Donor Funding	20,000	0	95,000
Total Revenues	395,620	291,773	885,449
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	375,620	186,495	314,169
Wage	188,560	156,557	245,495
Non Wage	187,060	29,939	68,675
<i>Development Expenditure</i>	20,000	0	571,279
Domestic Development	0	0	476,279
Donor Development	20,000	0	95,000
Total Expenditure	395,620	186,495	885,449

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	181,652				181,652
<i>Total Cost of Output 018101:</i>						
	0	181,652				181,652
<i>Total Cost of Higher LG Services</i>						
	0	181,652				181,652
Capital Purchases						
<i>Output:018175 Non Standard Service Delivery Capital</i>						
312202 Machinery and Equipment	0	0	0	175,000	0	175,000
Total LCIII: Matany Sub County						
LCIV: Bokora						
LCII: Nakichumet Parish LCI: DARTIC						
<i>Procurement of the Agricultural Tractor & Its Access Source: District Discretionary Development</i>						
<i>Total Cost of Output 018175:</i>						
	0	0	0	175,000	0	175,000
<i>Total Cost of Capital Purchases</i>						
	0	0	0	175,000	0	175,000
<i>Total Cost of function Agricultural Extension Services</i>						
	0	181,652	0	175,000	0	356,652

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	188,560	63,843				63,843
211103 Allowances	22,913		6,508			6,508
213001 Medical expenses (To employees)	4,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	500		2,000			2,000

Vote: 604 Napak District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	6,500		6,000			6,000
221003 Staff Training	4,000		4,000			4,000
221007 Books, Periodicals & Newspapers	1,000					0
221009 Welfare and Entertainment	2,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	5,500		1,000			1,000
221012 Small Office Equipment	2,000			40,645		40,645
221014 Bank Charges and other Bank related costs	204					0
222001 Telecommunications	844					0
222003 Information and communications technology (ICT)	0		1,000			1,000
223005 Electricity	500					0
223006 Water	500					0
224001 Medical and Agricultural supplies	5,000					0
224004 Cleaning and Sanitation	200					0
224006 Agricultural Supplies	0			35,000		35,000
227002 Travel abroad	0		3,000			3,000
227004 Fuel, Lubricants and Oils	4,000		6,000			6,000
228003 Maintenance – Machinery, Equipment & Furniture	0		9,083			9,083
282101 Donations	0				95,000	95,000
Total Cost of Output 018201:	250,220	63,843	41,591	75,645	95,000	276,078
Output:018202p PRDP-Crop disease control and marketing						
211103 Allowances	2,900					0
213002 Incapacity, death benefits and funeral expenses	2,000					0
221001 Advertising and Public Relations	2,000					0
221002 Workshops and Seminars	3,000					0
221003 Staff Training	2,000					0
221005 Hire of Venue (chairs, projector, etc)	2,000					0
221007 Books, Periodicals & Newspapers	1,000					0
221008 Computer supplies and Information Technology (IT)	12,000					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
221014 Bank Charges and other Bank related costs	3,000					0
222001 Telecommunications	1,000					0
222003 Information and communications technology (ICT)	1,000					0
228003 Maintenance – Machinery, Equipment & Furniture	15,000					0
282091 Tax Account	20,000					0
Total Cost of Output 018202p:	69,400					0
Output:018206 Vermin control services						
211103 Allowances	0		1,000			1,000
Total Cost of Output 018206:	0		1,000			1,000
Output:018208 Sector Capacity Development						
221003 Staff Training	0		10,000			10,000
Total Cost of Output 018208:	0		10,000			10,000
Output:018209 Support to DATICs						
228003 Maintenance – Machinery, Equipment & Furniture	76,000					0
Total Cost of Output 018209:	76,000					0
Total Cost of Higher LG Services	395,620	63,843	52,591	75,645	95,000	287,078
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 604 Napak District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018275 Non Standard Service Delivery Capital							
312104 Other Structures		0	0	0	175,000	0	175,000
Total LCIII: Matany Sub County							175,000
LCII: Nakichumet Parish LCI: District Headquarters		Completion of Farmers Hall & Purchase of Furniture			Source: District Discretionary Developme		
312201 Transport Equipment		0	0	0	50,634	0	50,634
Total LCIII: Matany Sub County							50,634
LCII: Nakichumet Parish LCI: LLGs		Purchase of Five(5) Motor Cycles for Veterinary Sect			Source: District Discretionary Developme		
Total Cost of Output 018275:		0	0	0	225,634	0	225,634
Total Cost of Capital Purchases		0	0	0	225,634	0	225,634
Total Cost of function District Production Services		395,620	63,843	52,591	301,279	95,000	512,713

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103 Allowances		0		1,734			1,734
228004 Maintenance – Other		0		1,016			1,016
Total Cost of Output 018301:		0		2,750			2,750
Output:018302 Enterprise Development Services							
211103 Allowances		0		5,335			5,335
228002 Maintenance - Vehicles		0		1,170			1,170
Total Cost of Output 018302:		0		6,505			6,505
Output:018303 Market Linkage Services							
211103 Allowances		0		138			138
227004 Fuel, Lubricants and Oils		0		1,670			1,670
Total Cost of Output 018303:		0		1,808			1,808
Output:018304 Cooperatives Mobilisation and Outreach Services							
221011 Printing, Stationery, Photocopying and Binding		0		976			976
227004 Fuel, Lubricants and Oils		0		2,320			2,320
Total Cost of Output 018304:		0		3,296			3,296
Output:018305 Tourism Promotional Services							
211103 Allowances		0		360			360
221011 Printing, Stationery, Photocopying and Binding		0		400			400
Total Cost of Output 018305:		0		760			760
Output:018306 Industrial Development Services							
221011 Printing, Stationery, Photocopying and Binding		0		655			655
Total Cost of Output 018306:		0		655			655
Output:018309 Sector Management and Monitoring							
211103 Allowances		0		310			310
Total Cost of Output 018309:		0		310			310
Total Cost of Higher LG Services		0		16,084			16,084
Total Cost of function District Commercial Services		0		16,084			16,084
Total Cost of Production and Marketing		395,620	245,495	68,675	476,279	95,000	885,449

Vote: 604 Napak District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,032,572	1,661,413	1,890,781
District Unconditional Grant (Non-Wage)	5,508	500	5,580
Locally Raised Revenues	989	500	3,000
Other Transfers from Central Government		21,735	
Sector Conditional Grant (Non-Wage)	723,747	542,810	729,318
Sector Conditional Grant (Wage)	1,300,787	1,095,868	1,152,884
Urban Unconditional Grant (Non-Wage)	1,541	0	
<i>Development Revenues</i>	1,073,250	774,167	1,585,449
Development Grant	605,686	605,686	0
District Discretionary Development Equalization Grant	90,915	0	28,000
Donor Funding	376,650	168,481	1,493,586
Transitional Development Grant	0	0	63,863
Total Revenues	3,105,823	2,435,580	3,476,231
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,032,572	1,427,025	1,890,781
Wage	1,300,787	894,590	1,152,884
Non Wage	731,785	532,435	737,898
<i>Development Expenditure</i>	1,073,250	225,759	1,585,449
Domestic Development	696,600	63211.199	91,863
Donor Development	376,650	162,548	1,493,586
Total Expenditure	3,105,823	1,652,784	3,476,231

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088153 NGO Basic Healthcare Services (LLS)						
291002 Transfers to NGOs	0	0	20,400	0	0	20,400
Total LCIII: Ngoleriet Sub County						20,400
LCII: Lokoreto Parish						20,400
						LCIV: Bokora
						LCI: Kangole Mission HCIII
						Source: Sector Conditional Grant (Non-W
						Total Cost of Output 088153:
	0	0	20,400	0	0	20,400
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						

Vote: 604 Napak District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	0	78,997	0	0	78,997
Total LCIII: Iriiri Sub county		LCIV: Bokora					24,693
LCII: Iriiri Parish	LCI: Not Specified	Iriiri HCIII			Source:Sector Conditional Grant (Non-W		6,298
LCII: Iriiri Parish	LCI: Not Specified	Namendera HCII			Source:Sector Conditional Grant (Non-W		4,599
LCII: Nabwal Parish	LCI: Not Specified	Nabwal HCII			Source:Sector Conditional Grant (Non-W		4,599
LCII: Tepeth Parish	LCI: Not Specified	Naturumrum HCII			Source:Sector Conditional Grant (Non-W		4,599
LCII: Tepeth Parish	LCI: Not Specified	Amedek HCII			Source:Sector Conditional Grant (Non-W		4,599
Total LCIII: Lokopo sub county		LCIV: Bokora					10,817
LCII: Apeitolim	LCI: Not Specified	Apeitolim HCII			Source:Sector Conditional Grant (Non-W		4,599
LCII: Kayepas	LCI: Not Specified	Lokopo HCII			Source:Sector Conditional Grant (Non-W		6,218
Total LCIII: Lopeei Sub County		LCIV: Bokora					6,298
LCII: Lopeei Parish	LCI: Not Specified	Lopeei HCIII			Source:Sector Conditional Grant (Non-W		6,298
Total LCIII: Lorengchora Sub County		LCIV: Bokora					6,298
LCII: Lolet Parish	LCI: Not Specified	Lorengchora HCIII			Source:Sector Conditional Grant (Non-W		6,298
Total LCIII: Lotome Sub County		LCIV: Bokora					6,298
LCII: Moruongora Parish	LCI: Not Specified	Lotome HCIII			Source:Sector Conditional Grant (Non-W		6,298
Total LCIII: Matany Sub County		LCIV: Bokora					19,994
LCII: Lokuwas Parish	LCI: Not Specified	Bokora HSD			Source:Sector Conditional Grant (Non-W		6,198
LCII: Morulinga Parish	LCI: Not Specified	Morulinga HCII			Source:Sector Conditional Grant (Wage)		4,599
LCII: Nakichumet Parish	LCI: District Headquarters-Lokitide	DMO's Clinic			Source:Sector Conditional Grant (Non-W		4,599
LCII: Nakichumet Parish	LCI: Not Specified	Nakichumet HCII			Source:Sector Conditional Grant (Non-W		4,599
Total LCIII: Ngoleriet Sub County		LCIV: Bokora					4,599
LCII: Nawaikorot Parish	LCI: Not Specified	Ngoleriet HCII			Source:Sector Conditional Grant (Non-W		4,599
Total Cost of Output 088154:		0	0	78,997	0	0	78,997
Total Cost of Lower Local Services		0	0	99,397	0	0	99,397
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	1,300,787	1,152,884				1,152,884
211103	Allowances	94,830					0
213002	Incapacity, death benefits and funeral expenses	2,000					0
221001	Advertising and Public Relations	13,500					0
221002	Workshops and Seminars	67,000					0
221003	Staff Training	56,000					0
221005	Hire of Venue (chairs, projector, etc)	15,000					0
221007	Books, Periodicals & Newspapers	600					0
221009	Welfare and Entertainment	12,800					0
221011	Printing, Stationery, Photocopying and Binding	26,550					0
221014	Bank Charges and other Bank related costs	600					0
222001	Telecommunications	15,000					0
222003	Information and communications technology (ICT)	7,500					0
223005	Electricity	5,000					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	24,500					0
224004	Cleaning and Sanitation	935					0
227001	Travel inland	12,000					0
227004	Fuel, Lubricants and Oils	26,000					0
228002	Maintenance - Vehicles	6,000					0
273101	Medical expenses (To general Public)	1,500					0
282101	Donations	4,000					0
282103	Scholarships and related costs	40,000					0
Total Cost of Output 088101:		1,732,102	1,152,884				1,152,884

Vote: 604 Napak District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:088106 Promotion of Sanitation and Hygiene						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			4,963		4,963
221003 Staff Training	0			8,000		8,000
221011 Printing, Stationery, Photocopying and Binding	0			4,500		4,500
222001 Telecommunications	0			400		400
223901 Rent – (Produced Assets) to other govt. units	0			16,000		16,000
224004 Cleaning and Sanitation	0			30,000		30,000
Total Cost of Output 088106:	0			63,863		63,863
Total Cost of Higher LG Services	1,732,102	1,152,884		63,863		1,216,747
Capital Purchases						
Output:088175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	23,800	0	23,800
Total LCIII: Iriiri Sub county						23,800
LCIV: Bokora						
LCII: Not Specified						23,800
LCI: Amedek and Nabwal HCII's Rehabilitation of a Staff house in Amedek and Nabwa Source: District Discretionary Developme						
Total Cost of Output 088175:	0	0	0	23,800	0	23,800
Total Cost of Capital Purchases	0	0	0	23,800	0	23,800
Total Cost of function Primary Healthcare	1,732,102	1,152,884	99,397	87,663	0	1,339,945

LG Function 0882 District Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088252 NGO Hospital Services (LLS.)						
291002 Transfers to NGOs	0	0	585,920	0	0	585,920
Total LCIII: Matany Sub County						585,920
LCIV: Bokora						
LCII: Lokuwas Parish						585,920
LCI: Matany Hospital Primary Healthcare - NGO Hospital Non Wage Recur Source: Sector Conditional Grant (Non-W						
Total Cost of Output 088252:	0	0	585,920	0	0	585,920
Total Cost of Lower Local Services	0	0	585,920	0	0	585,920
Total Cost of function District Hospital Services	0	0	585,920	0	0	585,920

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:088301 Healthcare Management Services						
211103 Allowances	0		2,400			2,400
213001 Medical expenses (To employees)	0		1,600			1,600
213002 Incapacity, death benefits and funeral expenses	0		800			800
221001 Advertising and Public Relations	0		200			200
221002 Workshops and Seminars	0		3,400			3,400
221003 Staff Training	0				60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	0		2,400			2,400
221008 Computer supplies and Information Technology (IT)	0		1,600			1,600
221009 Welfare and Entertainment	0		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	0		1,600		12,000	13,600
221012 Small Office Equipment	0		800			800
221014 Bank Charges and other Bank related costs	0		220			220
222001 Telecommunications	0		600			600
224001 Medical and Agricultural supplies	0				60,000	60,000
227001 Travel inland	0				30,000	30,000
227004 Fuel, Lubricants and Oils	0		8,580		18,000	26,580
228002 Maintenance - Vehicles	0		3,180			3,180

Vote: 604 Napak District**Workplan 5: Health**

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
273101 Medical expenses (To general Public)	0				973,586	973,586
282101 Donations	0				290,000	290,000
282103 Scholarships and related costs	0				50,000	50,000
<i>Total Cost of Output 088301:</i>	0		28,580		1,493,586	1,522,166
Output:088302 Healthcare Services Monitoring and Inspection						
211103 Allowances	0		24,000			24,000
<i>Total Cost of Output 088302:</i>	0		24,000			24,000
Output:088303 Sector Capacity Development						
221003 Staff Training	0			4,200		4,200
<i>Total Cost of Output 088303:</i>	0			4,200		4,200
Total Cost of Higher LG Services	0		52,580	4,200	1,493,586	1,550,366
Total Cost of function Health Management and Supervision	0		52,580	4,200	1,493,586	1,550,366
Total Cost of Health	1,732,102	1,152,884	737,898	91,863	1,493,586	3,476,231

Vote: 604 Napak District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,516,031	2,055,170	2,692,890
District Unconditional Grant (Non-Wage)	36,423	15,486	24,800
District Unconditional Grant (Wage)	105,060	85,101	105,063
Locally Raised Revenues	20,927	7,187	26,000
Other Transfers from Central Government		2,309	
Sector Conditional Grant (Non-Wage)	309,725	205,123	309,725
Sector Conditional Grant (Wage)	2,043,895	1,739,964	2,227,302
<i>Development Revenues</i>	366,208	326,302	543,990
Development Grant	316,208	316,208	175,121
District Discretionary Development Equalization Grant		0	40,000
Donor Funding	50,000	10,094	328,870
Total Revenues	2,882,239	2,381,472	3,236,880
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,516,031	2,077,236	2,692,890
Wage	2,148,955	1,825,065	2,332,365
Non Wage	367,075	252,171	360,525
<i>Development Expenditure</i>	366,208	24,318	543,990
Domestic Development	316,208	24318.115	215,121
Donor Development	50,000	0	328,870
Total Expenditure	2,882,239	2,101,554	3,236,880

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263366 Sector Conditional Grant (Wage)	0	1,896,508	0	0	0	1,896,508
Total LCIII: Not Specified	LCIV: Bokora					1,896,508
<i>LCII: Not Specified</i>	<i>LCI: All 28 Government Schools</i>	<i>Payment of 303 Primary Teachers Salaries</i>		<i>Source: Conditional Grant to Primary Sal</i>		<i>1,896,508</i>

Vote: 604 Napak District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	138,147	0	0	138,147
Total LCIII: Iriiri Sub county		LCIV: Bokora					33,328
LCII: Iriiri Parish	LCI: Not Specified	<i>Kaurikiakine P/S</i>			Source:Sector Conditional Grant (Non-W		4,584
LCII: Iriiri Parish	LCI: Not Specified	<i>Alekilek P/S</i>			Source:Sector Conditional Grant (Non-W		2,780
LCII: Iriiri Parish	LCI: Not Specified	<i>Kapuat P/S</i>			Source:Sector Conditional Grant (Non-W		9,291
LCII: Iriiri Parish	LCI: Not Specified	<i>Lomaratoit P/S</i>			Source:Sector Conditional Grant (Non-W		3,219
LCII: Nabwal Parish	LCI: Not Specified	<i>Nabwal P/S</i>			Source:Sector Conditional Grant (Non-W		3,020
LCII: Tepeth Parish	LCI: Not Specified	<i>Amedek P/S</i>			Source:Sector Conditional Grant (Non-W		2,647
LCII: Tepeth Parish	LCI: Not Specified	<i>Kodike P/S</i>			Source:Sector Conditional Grant (Non-W		3,306
LCII: Tepeth Parish	LCI: Not Specified	<i>Pilas P/S</i>			Source:Sector Conditional Grant (Non-W		4,481
Total LCIII: Lokopo sub county		LCIV: Bokora					18,875
LCII: Akalale	LCI: Not Specified	<i>Nakiceleet P/S</i>			Source:Sector Conditional Grant (Non-W		3,687
LCII: Apeitolim	LCI: Not Specified	<i>Apeitolim P/S</i>			Source:Sector Conditional Grant (Non-W		4,232
LCII: Longalom	LCI: Not Specified	<i>Longalom P/S</i>			Source:Sector Conditional Grant (Non-W		8,190
LCII: Lorikitae	LCI: Not Specified	<i>Lokopo P/S</i>			Source:Sector Conditional Grant (Non-W		2,766
Total LCIII: Lopeei Sub County		LCIV: Bokora					4,942
LCII: Lopeei Parish	LCI: Not Specified	<i>Lopeei P/S</i>			Source:Sector Conditional Grant (Non-W		4,942
Total LCIII: Lorengechora Sub County		LCIV: Bokora					1,956
LCII: Cholichol Parish	LCI: Not Specified	<i>Cholichol P/S</i>			Source:Sector Conditional Grant (Non-W		1,956
Total LCIII: Lorengechora Town council		LCIV: Bokora					6,443
LCII: Lorengechora Ward A	LCI: Not Specified	<i>Lorengechora P/S</i>			Source:Sector Conditional Grant (Non-W		6,443
Total LCIII: Lotome Sub County		LCIV: Bokora					17,984
LCII: Kalokengel East Parish	LCI: Not Specified	<i>Kalokengel P/S</i>			Source:Sector Conditional Grant (Non-W		3,683
LCII: Lomuno Parish	LCI: Not Specified	<i>Lomuno P/S</i>			Source:Sector Conditional Grant (Non-W		3,894
LCII: Moruongora Parish	LCI: Not Specified	<i>Lotome Girls P/S</i>			Source:Sector Conditional Grant (Non-W		4,092
LCII: Moruongora Parish	LCI: Not Specified	<i>Lotome Boys P/S</i>			Source:Sector Conditional Grant (Non-W		6,315
Total LCIII: Matany Sub County		LCIV: Bokora					18,149
LCII: Lokupoi Parish	LCI: Not Specified	<i>Morulinga P/S</i>			Source:Sector Conditional Grant (Non-W		4,775
LCII: Lokupoi Parish	LCI: Not Specified	<i>Lodooi P/S</i>			Source:Sector Conditional Grant (Non-W		4,108
LCII: Lokupoi Parish	LCI: Not Specified	<i>Lokupoi P/S</i>			Source:Sector Conditional Grant (Non-W		5,243
LCII: Lokuwas Parish	LCI: Not Specified	<i>Matany P/S</i>			Source:Sector Conditional Grant (Non-W		4,022
Total LCIII: Ngoleriet Sub County		LCIV: Bokora					36,471
LCII: Kautakou Parish	LCI: Not Specified	<i>Kautakou P/S</i>			Source:Sector Conditional Grant (Non-W		3,711
LCII: Lokoreto Parish	LCI: Not Specified	<i>Kangole Girls P/S</i>			Source:Sector Conditional Grant (Non-W		8,474
LCII: Lokoreto Parish	LCI: Not Specified	<i>Kangole Boys P/S</i>			Source:Sector Conditional Grant (Non-W		9,239
LCII: Naitakwae Parish	LCI: Not Specified	<i>Lokodiokodioi P/S</i>			Source:Sector Conditional Grant (Non-W		4,870
LCII: Nawaikorot Parish	LCI: Not Specified	<i>Kalotom P/S</i>			Source:Sector Conditional Grant (Non-W		10,177
Total Cost of Output 078151:		0	1,896,508	138,147	0	0	2,034,655
Total Cost of Lower Local Services		0	1,896,508	138,147	0	0	2,034,655
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	1,736,454					0
Total Cost of Output 078101:		1,736,454					0
Total Cost of Higher LG Services		1,736,454					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Non Standard Service Delivery Capital							
312211	Office Equipment	0	0	0	23,809	0	23,809
Total LCIII: Matany Sub County		LCIV: Bokora					23,809
LCII: Lokuwas Parish	LCI: Not Specified	<i>Purchase of a risograph Machine</i>			Source:Conditional Grant to SFG		23,809
Total Cost of Output 078175:		0	0	0	23,809	0	23,809
Output:078180 Classroom construction and rehabilitation							

Vote: 604 Napak District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
312104 Other Structures		0	0	0	13,800	0	13,800	
Total LCIII: Not Specified							13,800	
<i>LCII: Not Specified</i>	<i>LCI: Kokipurat P/S</i>	<i>Completion of payment of 2 Classrooms at Kokipurat Source: District Discretionary Developme</i>						13,800
		Total Cost of Output 078180:	0	0	0	13,800	0	13,800
Output:078182 Teacher house construction and rehabilitation								
312104 Other Structures		0	0	0	6,000	0	6,000	
Total LCIII: Not Specified							6,000	
<i>LCII: Not Specified</i>	<i>LCI: Lokodiokodoi P/S</i>	<i>Payment of Retention to Lokodiokodoi P/S FY 2015/1 Source: District Discretionary Developme</i>						6,000
		Total Cost of Output 078182:	0	0	0	6,000	0	6,000
		Total Cost of Capital Purchases	0	0	0	43,609	0	43,609
		Total Cost of function Pre-Primary and Primary Education	1,736,454	1,896,508	138,147	43,609	0	2,078,264

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078251 Secondary Capitation(USE)(LLS)								
263366 Sector Conditional Grant (Wage)		0	244,512	0	0	0	244,512	
Total LCIII: Not Specified							244,512	
<i>LCII: Not Specified</i>	<i>LCI: Secondary Schools</i>	<i>Payment of Secondary Teacher's Salaries Source: Sector Conditional Grant (Wage)</i>						244,512
291001 Transfers to Government Institutions		0	0	140,605	0	0	140,605	
Total LCIII: Lotome Sub County							10,812	
<i>LCII: Moruongora Parish</i>	<i>LCI: Not Specified</i>	<i>St. Andrews SS Lotome Source: Sector Conditional Grant (Non-W</i>						10,812
Total LCIII: Matany Sub County							48,033	
<i>LCII: Lokuwas Parish</i>	<i>LCI: Not Specified</i>	<i>St Daniel Comboni SS Source: Sector Conditional Grant (Non-W</i>						48,033
Total LCIII: Ngoleriet Sub County							81,760	
<i>LCII: Lokoreto Parish</i>	<i>LCI: Not Specified</i>	<i>Kangole Girls S.S.S Source: Sector Conditional Grant (Non-W</i>						81,760
		Total Cost of Output 078251:	0	244,512	140,605	0	0	385,117
		Total Cost of Lower Local Services	0	244,512	140,605	0	0	385,117
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078201 Secondary Teaching Services								
211101 General Staff Salaries		230,446					0	
		Total Cost of Output 078201:	230,446				0	
		Total Cost of Higher LG Services	230,446				0	
		Total Cost of function Secondary Education	230,446	244,512	140,605	0	0	385,117

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101 General Staff Salaries		76,995	86,282				86,282
		Total Cost of Output 078301:	76,995	86,282			86,282
		Total Cost of Higher LG Services	76,995	86,282			86,282
		Total Cost of function Skills Development	76,995	86,282			86,282

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries		105,060	105,063				105,063
211103 Allowances		21,650		8,503			8,503
213001 Medical expenses (To employees)		0		670			670
213002 Incapacity, death benefits and funeral expenses		2,000		1,607			1,607

Vote: 604 Napak District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	0		1,339			1,339
221003	Staff Training	50,000		5,357		328,870	334,226
221009	Welfare and Entertainment	3,500		1,674			1,674
221011	Printing, Stationery, Photocopying and Binding	3,850		1,339			1,339
221012	Small Office Equipment	0		670			670
222001	Telecommunications	0		268			268
227001	Travel inland	5,000		2,678			2,678
227004	Fuel, Lubricants and Oils	8,000					0
228002	Maintenance - Vehicles	6,000		6,696			6,696
Total Cost of Output 078401:		205,060	105,063	30,800		328,870	464,732
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	9,000		11,972			11,972
221011	Printing, Stationery, Photocopying and Binding	510		4,000			4,000
227004	Fuel, Lubricants and Oils	3,000		10,000			10,000
228002	Maintenance - Vehicles	1,000		5,000			5,000
Total Cost of Output 078402:		13,510		30,972			30,972
Output:078403 Sports Development services							
211103	Allowances	4,000		19,000			19,000
221003	Staff Training	3,612					0
227004	Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 078403:		10,612		19,000			19,000
Output:078404 Sector Capacity Development							
221003	Staff Training	0			21,512		21,512
Total Cost of Output 078404:		0			21,512		21,512
Total Cost of Higher LG Services		229,182	105,063	80,772	21,512	328,870	536,217
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078472 Administrative Capital							
312201	Transport Equipment	0	0	0	150,000	0	150,000
Total LCIII: Matany Sub County							150,000
<i>LCII: Nakichumet Parish LCI: Not Specified</i>							<i>150,000</i>
Total Cost of Output 078472:		0	0	0	150,000	0	150,000
Total Cost of Capital Purchases		0	0	0	150,000	0	150,000
Total Cost of function Education & Sports Management and Inspection		229,182	105,063	80,772	171,512	328,870	686,217

LG Function 0785 Special Needs Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211103	Allowances	0		1,000			1,000
Total Cost of Output 078501:		0		1,000			1,000
Total Cost of Higher LG Services		0		1,000			1,000
Total Cost of function Special Needs Education		0		1,000			1,000
Total Cost of Education		2,273,077	2,332,365	360,525	215,121	328,870	3,236,880

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	687,735	369,675	691,693
District Unconditional Grant (Non-Wage)	6,364	500	5,580
District Unconditional Grant (Wage)	83,987	60,090	83,987
Locally Raised Revenues	2,000	1,300	2,000
Other Transfers from Central Government	595,384	307,786	
Sector Conditional Grant (Non-Wage)		0	600,127
<i>Development Revenues</i>	128,741	123,393	34,000
Development Grant	123,393	123,393	
District Discretionary Development Equalization Gran	5,348	0	34,000
Total Revenues	816,476	493,068	725,693
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	687,735	290,159	691,693
Wage	83,987	60,090	83,987
Non Wage	603,748	230,070	607,707
<i>Development Expenditure</i>	128,741	3,171	34,000
Domestic Development	128,741	3171	34,000
Donor Development		0	0
Total Expenditure	816,476	293,330	725,693

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	54,553	0	0	54,553
Total LCIII: Iriiri Sub county	LCIV: Bokora					8,484
LCII: Iriiri Parish LCI: Not Specified	Iriiri- Pilas road			Source:Other Transfers from Central Gov		8,484
Total LCIII: Lokopo sub county	LCIV: Bokora					10,277
LCII: Kayepas LCI: Not Specified	Lokopo TC- Namugit road			Source:Other Transfers from Central Gov		10,277
Total LCIII: Lopeei Sub County	LCIV: Bokora					7,075
LCII: Lokudumo Parish LCI: Not Specified	Lorunget- Loparipar road			Source:Other Transfers from Central Gov		7,075
Total LCIII: Lorengchora Sub County	LCIV: Bokora					2,856
LCII: Cholichol Parish LCI: Not Specified	Lorengchora- Cholichol road			Source:Other Transfers from Central Gov		2,856
Total LCIII: Lotome Sub County	LCIV: Bokora					10,336
LCII: Kalokengel East Parish LCI: Not Specified	Lomuno- Nachuka road			Source:Other Transfers from Central Gov		10,336
Total LCIII: Matany Sub County	LCIV: Bokora					9,107
LCII: Lokuwas Parish LCI: Not Specified	Locholi- Kokorio road			Source:Other Transfers from Central Gov		9,107
Total LCIII: Ngoleriet Sub County	LCIV: Bokora					6,418
LCII: Naitakwae Parish LCI: Not Specified	Loputuk- Arengereng road			Source:Other Transfers from Central Gov		6,418
Total Cost of Output 048151:	0	0	54,553	0	0	54,553
Output:048154 Urban paved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	97,532	0	0	97,532
Total LCIII: Not Specified	LCIV: Bokora					97,532
LCII: Not Specified LCI: Lorengchora Town Council	Routine maintenance of stretch of 10km and periodic			Source:Sector Conditional Grant (Non-W		97,532
Total Cost of Output 048154:	0	0	97,532	0	0	97,532

Vote: 604 Napak District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048158 District Roads Maintenance (URF)							
263367	Sector Conditional Grant (Non-Wage)	0	0	415,042	0	0	415,042
Total LCIII: Iriiri Sub county		LCIV: Bokora					158,285
LCII: Iriiri Parish	LCI: Lorengecora- Namendera	Lorengecora- Namendera road		Source:Sector Conditional Grant (Non-W		9,300	
LCII: Nabwal Parish	LCI: Iriiri- Napak road	Iriiri- Napak road		Source:Sector Conditional Grant (Non-W		148,985	
Total LCIII: Lotome Sub County		LCIV: Bokora					174,344
LCII: Lomuno Parish	LCI: Lokiteeded- Lomuno	Lokiteeded- Lomuno road		Source:Sector Conditional Grant (Non-W		174,344	
Total LCIII: Matany Sub County		LCIV: Bokora					82,413
LCII: Lokawas Parish	LCI: Kangole - Matany road	Kangole - Matany road		Source:Sector Conditional Grant (Non-W		9,305	
LCII: Nakichumet Parish	LCI: Not Specified	maint. of equipment		Source:Sector Conditional Grant (Non-W		73,107	
Total Cost of Output 048158:		0	0	415,042	0	0	415,042
Output:048160 PRDP-District and Community Access Road Maintenance							
263203	District Discretionary Development Equalization Grants	0	0	0	34,000	0	34,000
Total LCIII: Matany Sub County		LCIV: Bokora					34,000
LCII: Lokali Parish	LCI: Not Specified	Construction of box culvert line on Lokiteeded- Mata		Source:Other Transfers from Central Gov		34,000	
Total Cost of Output 048160:		0	0	0	34,000	0	34,000
Total Cost of Lower Local Services		0	0	567,127	34,000	0	601,127
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	83,987	83,987				83,987
211103	Allowances	9,352					0
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221002	Workshops and Seminars	1,000		2,000			2,000
221003	Staff Training	1,000		1,500			1,500
221007	Books, Periodicals & Newspapers	800		800			800
221008	Computer supplies and Information Technology (IT)	0		3,500			3,500
221009	Welfare and Entertainment	1,200		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	2,800		2,000			2,000
221012	Small Office Equipment	400					0
221014	Bank Charges and other Bank related costs	400		600			600
221017	Subscriptions	600					0
222001	Telecommunications	400		400			400
224004	Cleaning and Sanitation	0		200			200
227001	Travel inland	6,750		6,290			6,290
227004	Fuel, Lubricants and Oils	4,000		4,000			4,000
228002	Maintenance - Vehicles	0		6,290			6,290
Total Cost of Output 048101:		112,689	83,987	30,580			114,567
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	5,259		4,000			4,000
221010	Special Meals and Drinks	0		800			800
221011	Printing, Stationery, Photocopying and Binding	2,000					0
227004	Fuel, Lubricants and Oils	7,216					0
228002	Maintenance - Vehicles	0		5,200			5,200
Total Cost of Output 048102:		14,475		10,000			10,000
Total Cost of Higher LG Services		127,164	83,987	40,580			124,567
Total Cost of function District, Urban and Community Access Roads		127,164	83,987	607,707	34,000	0	725,693
Total Cost of Roads and Engineering		127,164	83,987	607,707	34,000	0	725,693

Vote: 604 Napak District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,880	21,110	78,072
District Unconditional Grant (Wage)	27,880	20,910	27,880
Locally Raised Revenues		200	1,000
Sector Conditional Grant (Non-Wage)	0	0	49,192
<i>Development Revenues</i>	696,845	679,506	1,317,180
Development Grant	613,845	613,845	343,005
District Discretionary Development Equalization Grant		0	28,000
Donor Funding	60,000	48,411	753,600
Transitional Development Grant	23,000	17,250	23,000
Unspent balances – Conditional Grants		0	169,575
Total Revenues	724,725	700,616	1,395,252
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,880	15,066	78,072
Wage	27,880	6,970	27,880
Non Wage	23,000	8,096	50,192
<i>Development Expenditure</i>	673,845	163,930	1,317,180
Domestic Development	613,845	123,896.19	563,580
Donor Development	60,000	40,033	753,600
Total Expenditure	724,725	178,995	1,395,252

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	27,880	27,880				27,880
211103 Allowances	13,490		504			504
221001 Advertising and Public Relations	0		4,775			4,775
221002 Workshops and Seminars	0		5,872			5,872
227001 Travel inland	0		9,432			9,432
227004 Fuel, Lubricants and Oils	5,120		8,640			8,640
228002 Maintenance - Vehicles	17,100		13,469			13,469
228003 Maintenance – Machinery, Equipment & Furniture	0		7,500			7,500
Total Cost of Output 098101:	63,590	27,880	50,192			78,072
<i>Output:098102 Supervision, monitoring and coordination</i>						
211103 Allowances	25,386					0
221008 Computer supplies and Information Technology (IT)	0				39,600	39,600
221014 Bank Charges and other Bank related costs	724			913		913
225001 Consultancy Services- Short term	5,850			5,442		5,442
227001 Travel inland	8,253			6,607		6,607
227004 Fuel, Lubricants and Oils	10,500			3,500		3,500
Total Cost of Output 098102:	50,713			16,462	39,600	56,062
<i>Output:098103 Support for O&M of district water and sanitation</i>						

Vote: 604 Napak District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			14,690	8,000	22,690
227004 Fuel, Lubricants and Oils	0				6,500	6,500
228001 Maintenance - Civil	0				8,000	8,000
228004 Maintenance – Other	0			2,242	7,500	9,742
Total Cost of Output 098103:	0			16,932	30,000	46,932
Output:098104 Promotion of Community Based Management						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0				25,040	25,040
211103 Allowances	73,183					0
221002 Workshops and Seminars	0			9,888	31,710	41,598
221003 Staff Training	0			8,513	4,000	12,513
221009 Welfare and Entertainment	0			5,517	10,500	16,017
221011 Printing, Stationery, Photocopying and Binding	4,500			0	3,750	3,750
221014 Bank Charges and other Bank related costs	0				500	500
222001 Telecommunications	0				500	500
227002 Travel abroad	0				9,000	9,000
227004 Fuel, Lubricants and Oils	12,458			4,422	9,000	13,422
273101 Medical expenses (To general Public)	0				32,000	32,000
Total Cost of Output 098104:	90,141			28,340	126,000	154,340
Output:098105 Promotion of Sanitation and Hygiene						
211103 Allowances	15,207					0
221011 Printing, Stationery, Photocopying and Binding	2,000					0
223004 Guard and Security services	0			3,564	5,500	9,064
224004 Cleaning and Sanitation	0			2,724	5,000	7,724
227001 Travel inland	0			12,212	22,000	34,212
227004 Fuel, Lubricants and Oils	5,793			4,500	7,500	12,000
Total Cost of Output 098105:	23,000			23,000	40,000	63,000
Total Cost of Higher LG Services	227,443	27,880	50,192	84,734	235,600	398,406
Capital Purchases						
Output:098172 Administrative Capital						
312104 Other Structures	0	0	0	190,761	0	190,761
Total LCIII: Matany Sub County						190,761
<i>LCII: Nakichumet Parish</i>	<i>LCI: District Headquarters</i>	<i>Construction of District water Office Block Phase II a</i>		<i>Source:Development Grant</i>		99,000
<i>LCII: Nakichumet Parish</i>	<i>LCI: Not Specified</i>	<i>Committed /unspent balance for Phase I construction</i>		<i>Source:Development Grant</i>		91,761
Total Cost of Output 098172:	0	0	0	190,761	0	190,761
Output:098179 Other Capital						
312104 Other Structures	27,737					0
Total Cost of Output 098179:	27,737					0
Output:098180 Construction of public latrines in RGCs						
312101 Non-Residential Buildings	0	0	0	572	66,000	66,572
Total LCIII: Lorengchora Sub County						572
<i>LCII: Kokipurat Parish</i>	<i>LCI: Lobok Community School</i>	<i>Payment of Retention for Latrine at Lobok Communi</i>		<i>Source:Development Grant</i>		572
Total LCIII: Not Specified						66,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Construction of 3 Latrine Blocks in Schools</i>		<i>Source:Donor Funding</i>		66,000
312104 Other Structures	1,303					0
Total Cost of Output 098180:	1,303	0	0	572	66,000	66,572
Output:098180p PRDP-Construction of public latrines in RGCs						
312104 Other Structures	7,546					0
Total Cost of Output 098180p:	7,546					0
Output:098183 Borehole drilling and rehabilitation						

Vote: 604 Napak District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	122,810	0	0	287,513	452,000	739,513
Total LCIII: Not Specified							612,271
		LCIV: Bokora					
LCII: Not Specified	LCI: Various Sub Counties and vario	Rehabilitation of Boreholes		Source: Other Transfers from Central Gov			480,781
LCII: Not Specified	LCI: Various Sub Counties and vario	epair of Windmills		Source: Other Transfers from Central Gov			5,436
LCII: Not Specified	LCI: Various Sub Counties and vario	Drilling and construction of Boreholes		Source: Other Transfers from Central Gov			126,054
Total LCIII: Not Specified							127,241
		LCIV: Not Specified					
LCII: Not Specified	LCI: Not Specified	feasibility study for design of water system		Source: Not Specified			50,000
LCII: Not Specified	LCI: Not Specified	Balance for Boreholes drilled in 2015/16		Source: Not Specified			77,241
Total Cost of Output 098183:		122,810	0	0	287,513	452,000	739,513
Output:098183p PRDP-Borehole drilling and rehabilitation							
312104	Other Structures	174,282					0
Total Cost of Output 098183p:		174,282					0
Output:098185p PRDP-Construction of dams							
312104	Other Structures	5,400					0
Total Cost of Output 098185p:		5,400					0
Total Cost of Capital Purchases		339,079	0	0	478,846	518,000	996,846
Total Cost of function Rural Water Supply and Sanitation		566,522	27,880	50,192	563,580	753,600	1,395,252
Total Cost of Water		566,522	27,880	50,192	563,580	753,600	1,395,252

Vote: 604 Napak District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	125,942	82,593	66,510
District Unconditional Grant (Non-Wage)	11,697	5,947	11,160
District Unconditional Grant (Wage)	44,748	23,173	44,748
Locally Raised Revenues	1,000	2,100	5,000
Sector Conditional Grant (Non-Wage)	68,497	51,373	5,601
<i>Development Revenues</i>		0	26,000
District Discretionary Development Equalization Gran		0	26,000
Total Revenues	125,942	82,593	92,510
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,942	63,614	66,510
Wage	44,748	23,208	44,748
Non Wage	81,194	40,407	21,761
<i>Development Expenditure</i>	0	0	26,000
Domestic Development		0	26,000
Donor Development		0	0
Total Expenditure	125,942	63,614	92,510

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	44,748	44,748				44,748
211103 Allowances	4,303					0
221002 Workshops and Seminars	0		400			400
221009 Welfare and Entertainment	0		800			800
221014 Bank Charges and other Bank related costs	0		215			215
227001 Travel inland	8,197		1,601			1,601
227004 Fuel, Lubricants and Oils	0		400			400
228003 Maintenance – Machinery, Equipment & Furniture	0		400			400
Total Cost of Output 098301:	57,248	44,748	3,816			48,564
Output:098302 Sector Capacity Development						
221003 Staff Training	0		0	3,600		3,600
Total Cost of Output 098302:	0		0	3,600		3,600
Output:098303 Tree Planting and Afforestation						
211103 Allowances	15,000		4,308			4,308
221011 Printing, Stationery, Photocopying and Binding	0		300			300
221014 Bank Charges and other Bank related costs	0		86			86
224006 Agricultural Supplies	5,000		1,600			1,600
227004 Fuel, Lubricants and Oils	0		760			760
228003 Maintenance – Machinery, Equipment & Furniture	0		240			240
Total Cost of Output 098303:	20,000		7,294			7,294
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						

Vote: 604 Napak District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	0			1,563			1,563
221003 Staff Training	3,000						0
221009 Welfare and Entertainment	0			400			400
221011 Printing, Stationery, Photocopying and Binding	0			400			400
221014 Bank Charges and other Bank related costs	0			50			50
224006 Agricultural Supplies	0			326			326
227004 Fuel, Lubricants and Oils	0			304			304
Total Cost of Output 098304:	3,000			3,043			3,043
Output:098305 Forestry Regulation and Inspection							
211103 Allowances	2,000			622			622
221009 Welfare and Entertainment	0			140			140
227004 Fuel, Lubricants and Oils	0			760			760
Total Cost of Output 098305:	2,000			1,522			1,522
Output:098306 Community Training in Wetland management							
211103 Allowances	2,484			1,093			1,093
221009 Welfare and Entertainment	0			480			480
221011 Printing, Stationery, Photocopying and Binding	0			480			480
221014 Bank Charges and other Bank related costs	0			60			60
222001 Telecommunications	0			150			150
227001 Travel inland	0			400			400
227004 Fuel, Lubricants and Oils	800			380			380
Total Cost of Output 098306:	3,284			3,043			3,043
Output:098307 River Bank and Wetland Restoration							
211103 Allowances	3,012			1,243			1,243
221011 Printing, Stationery, Photocopying and Binding	500			400			400
221014 Bank Charges and other Bank related costs	0			20			20
224006 Agricultural Supplies	0			1,000			1,000
227001 Travel inland	500						0
227004 Fuel, Lubricants and Oils	0			380			380
Total Cost of Output 098307:	4,012			3,043			3,043
Output:098308 Stakeholder Environmental Training and Sensitisation							
221005 Hire of Venue (chairs, projector, etc)	0				500		500
221009 Welfare and Entertainment	0				9,076		9,076
221011 Printing, Stationery, Photocopying and Binding	0				1,200		1,200
221014 Bank Charges and other Bank related costs	0				24		24
222001 Telecommunications	0				200		200
224006 Agricultural Supplies	0				200		200
227004 Fuel, Lubricants and Oils	0				1,200		1,200
Total Cost of Output 098308:	0				12,400		12,400
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances	24,898						0
224006 Agricultural Supplies	4,000						0
Total Cost of Output 098308p:	28,898						0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211104 Statutory salaries	5,000						0
221009 Welfare and Entertainment	0				2,000		2,000
221011 Printing, Stationery, Photocopying and Binding	0				480		480
221014 Bank Charges and other Bank related costs	0				24		24

Vote: 604 Napak District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications	0			284		284
222003 Information and communications technology (ICT)	0			300		300
227004 Fuel, Lubricants and Oils	0			912		912
<i>Total Cost of Output 098309:</i>	5,000			4,000		4,000
<i>Output:098309p PRDP-Environmental Enforcement</i>						
211103 Allowances	2,500					0
<i>Total Cost of Output 098309p:</i>	2,500					0
<i>Output:098311 Infrastructure Planning</i>						
221012 Small Office Equipment	0			6,000		6,000
<i>Total Cost of Output 098311:</i>	0			6,000		6,000
Total Cost of Higher LG Services	125,942	44,748	21,761	26,000		92,510
Total Cost of function Natural Resources Management	125,942	44,748	21,761	26,000		92,510
Total Cost of Natural Resources	125,942	44,748	21,761	26,000		92,510

Vote: 604 Napak District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	260,903	169,121	262,305
District Unconditional Grant (Non-Wage)	41,556	5,600	27,280
District Unconditional Grant (Wage)	174,606	129,415	184,505
Locally Raised Revenues	3,000	2,800	10,000
Sector Conditional Grant (Non-Wage)	41,741	31,306	40,520
<i>Development Revenues</i>	528,170	113,538	187,142
District Discretionary Development Equalization Grant	130,969	82,645	182,794
Donor Funding	60,000	21,700	182,794
Other Transfers from Central Government	337,200	9,193	182,794
Transitional Development Grant		0	4,348
Total Revenues	789,073	282,659	449,447
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	260,903	166,166	262,305
Wage	174,606	129,415	184,505
Non Wage	86,298	36,751	77,800
<i>Development Expenditure</i>	528,169	70,493	187,142
Domestic Development	468,169	70,493.153	4,348
Donor Development	60,000	0	182,794
Total Expenditure	789,072	236,659	449,447

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	174,606	184,505				184,505
211103 Allowances	23,016		8,218			8,218
213001 Medical expenses (To employees)	800		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	1,000					0
221002 Workshops and Seminars	1,200					0
221009 Welfare and Entertainment	600		2,425			2,425
221011 Printing, Stationery, Photocopying and Binding	1,500		2,425			2,425
221012 Small Office Equipment	0		3,638			3,638
221014 Bank Charges and other Bank related costs	600					0
222001 Telecommunications	0		400			400
227001 Travel inland	16,000		4,097			4,097
227004 Fuel, Lubricants and Oils	800					0
273102 Incapacity, death benefits and funeral expenses	0		2,049			2,049
Total Cost of Output 108101:	220,121	184,505	24,251			208,756
<i>Output:108102 Probation and Welfare Support</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0				30,000	30,000
211103 Allowances	45,500		1,000			1,000
221002 Workshops and Seminars	300					0

Vote: 604 Napak District**Workplan 9: Community Based Services**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	600		250			250
221012 Small Office Equipment	324					0
227001 Travel inland	600		500			500
227004 Fuel, Lubricants and Oils	0		250			250
Total Cost of Output 108102:	47,324		2,000		30,000	32,000
Output:108103 Social Rehabilitation Services						
221002 Workshops and Seminars	0				152,794	152,794
227001 Travel inland	600					0
Total Cost of Output 108103:	600				152,794	152,794
Output:108104 Community Development Services (HLG)						
211103 Allowances	0		2,606			2,606
221002 Workshops and Seminars	0			4,348		4,348
Total Cost of Output 108104:	0		2,606	4,348		6,954
Output:108105 Adult Learning						
211103 Allowances	6,099		6,840			6,840
221002 Workshops and Seminars	3,500					0
221009 Welfare and Entertainment	0		1,390			1,390
221011 Printing, Stationery, Photocopying and Binding	0		520			520
221014 Bank Charges and other Bank related costs	0		127			127
227001 Travel inland	657					0
227004 Fuel, Lubricants and Oils	0		1,379			1,379
Total Cost of Output 108105:	10,256		10,256			10,256
Output:108107 Gender Mainstreaming						
211103 Allowances	0		1,300			1,300
221011 Printing, Stationery, Photocopying and Binding	0		500			500
222001 Telecommunications	0		200			200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		1,000			1,000
227001 Travel inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 108107:	0		5,000			5,000
Output:108108 Children and Youth Services						
211103 Allowances	0		1,500			1,500
227001 Travel inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 108108:	0		3,000			3,000
Output:108109 Support to Youth Councils						
211103 Allowances	340,942		3,742			3,742
Total Cost of Output 108109:	340,942		3,742			3,742
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	21,403		3,727			3,727
221014 Bank Charges and other Bank related costs	0		97			97
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0		17,579			17,579
Total Cost of Output 108110:	21,403		21,403			21,403
Output:108113 Labour dispute settlement						
211103 Allowances	13,715		1,400			1,400
227001 Travel inland	0		200			200
227004 Fuel, Lubricants and Oils	0		200			200
Total Cost of Output 108113:	13,715		1,800			1,800
Output:108114 Representation on Women's Councils						

Vote: 604 Napak District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	3,742		3,742			3,742
<i>Total Cost of Output 108114:</i>	3,742		3,742			3,742
Total Cost of Higher LG Services	658,103	184,505	77,800	4,348	182,794	449,447
Total Cost of function Community Mobilisation and Empowerment	658,103	184,505	77,800	4,348	182,794	449,447
Total Cost of Community Based Services	658,103	184,505	77,800	4,348	182,794	449,447

Vote: 604 Napak District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	98,195	54,021	90,649
District Unconditional Grant (Non-Wage)	39,826	12,132	27,280
District Unconditional Grant (Wage)	53,369	38,789	53,369
Locally Raised Revenues	5,000	3,100	10,000
<i>Development Revenues</i>	33,350	0	20,810
Donor Funding	33,350	0	20,810
Total Revenues	131,545	54,021	111,459
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,195	54,021	90,649
Wage	53,369	38,789	53,369
Non Wage	44,826	15,232	37,280
<i>Development Expenditure</i>	33,350	0	20,810
Domestic Development		0	0
Donor Development	33,350	0	20,810
Total Expenditure	131,545	54,021	111,459

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	53,369	53,369				53,369
211103 Allowances	29,239		2,500			2,500
213001 Medical expenses (To employees)	2,000		568			568
213002 Incapacity, death benefits and funeral expenses	1,500		568			568
221003 Staff Training	1,500		2,500			2,500
221007 Books, Periodicals & Newspapers	979		310			310
221009 Welfare and Entertainment	2,000		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	5,000		2,000			2,000
221014 Bank Charges and other Bank related costs	600		46			46
227001 Travel inland	4,000		3,000			3,000
227004 Fuel, Lubricants and Oils	2,500		2,000			2,000
228002 Maintenance - Vehicles	2,000		1,000			1,000
Total Cost of Output 138301:	104,687	53,369	15,992			69,361
<i>Output:138302 District Planning</i>						
211103 Allowances	1,050		213			213
221002 Workshops and Seminars	500		1,000			1,000
221009 Welfare and Entertainment	300		2,000		20,810	22,810
221011 Printing, Stationery, Photocopying and Binding	450		2,000			2,000
227001 Travel inland	700		1,000			1,000
Total Cost of Output 138302:	3,000		6,213		20,810	27,023
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	6,858		0			0

Vote: 604 Napak District

Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003 Staff Training		0		772			772
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
227001 Travel inland		0		880			880
227004 Fuel, Lubricants and Oils		0		800			800
Total Cost of Output 138303:		6,858		3,452			3,452
Output:138304 Demographic data collection							
211103 Allowances		3,000		552			552
221011 Printing, Stationery, Photocopying and Binding		1,600		1,000			1,000
227001 Travel inland		1,000		1,000			1,000
227004 Fuel, Lubricants and Oils		900		900			900
Total Cost of Output 138304:		6,500		3,452			3,452
Output:138305 Project Formulation							
211103 Allowances		1,000		381			381
221011 Printing, Stationery, Photocopying and Binding		1,000		600			600
227001 Travel inland		500		400			400
Total Cost of Output 138305:		2,500		1,381			1,381
Output:138306 Development Planning							
211103 Allowances		1,500		181			181
221011 Printing, Stationery, Photocopying and Binding		1,000		600			600
227001 Travel inland		1,000					0
227004 Fuel, Lubricants and Oils		1,000		600			600
Total Cost of Output 138306:		4,500		1,381			1,381
Output:138307 Management Information Systems							
211103 Allowances		2,000		281			281
221011 Printing, Stationery, Photocopying and Binding		500		500			500
227001 Travel inland		1,000		600			600
Total Cost of Output 138307:		3,500		1,381			1,381
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		0		1,828			1,828
221011 Printing, Stationery, Photocopying and Binding		0		1,200			1,200
227004 Fuel, Lubricants and Oils		0		1,000			1,000
Total Cost of Output 138309:		0		4,028			4,028
Total Cost of Higher LG Services		131,545	53,369	37,280		20,810	111,459
Total Cost of function Local Government Planning Services		131,545	53,369	37,280		20,810	111,459
Total Cost of Planning		131,545	53,369	37,280		20,810	111,459

Vote: 604 Napak District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,337	32,518	65,708
District Unconditional Grant (Non-Wage)	23,668	5,798	16,890
District Unconditional Grant (Wage)	30,337	22,622	38,818
Locally Raised Revenues	8,332	4,098	10,000
Total Revenues	62,337	32,518	65,708
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,337	32,518	65,708
Wage	38,818	22,622	38,818
Non Wage	23,519	9,896	26,890
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	62,337	32,518	65,708

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	38,818	38,818				38,818
211103 Allowances	11,519		200			200
213002 Incapacity, death benefits and funeral expenses	0		500			500
221003 Staff Training	1,200					0
221007 Books, Periodicals & Newspapers	0		550			550
221009 Welfare and Entertainment	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,120			1,120
221012 Small Office Equipment	0		400			400
221017 Subscriptions	0		500			500
222001 Telecommunications	0		100			100
222003 Information and communications technology (ICT)	0		400			400
223006 Water	0		200			200
227001 Travel inland	3,000					0
227004 Fuel, Lubricants and Oils	6,300		566			566
228002 Maintenance - Vehicles	0		1,200			1,200
228003 Maintenance – Machinery, Equipment & Furniture	0		200			200
Total Cost of Output 148201:	62,337	38,818	6,936			45,755
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		2,500			2,500
222003 Information and communications technology (ICT)	0		400			400
223006 Water	0		200			200
227001 Travel inland	0		1,500			1,500
227002 Travel abroad	0		1,500			1,500

Vote: 604 Napak District

Workplan 11: Internal Audit

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	0		2,500			2,500
228002 Maintenance - Vehicles	0		2,000			2,000
228004 Maintenance – Other	0		200			200
<i>Total Cost of Output 148202:</i>	<i>0</i>		<i>11,000</i>			<i>11,000</i>
Output:148203 Sector Capacity Development						
211103 Allowances	0		1,000			1,000
221002 Workshops and Seminars	0		1,500			1,500
221003 Staff Training	0		1,000			1,000
221017 Subscriptions	0		300			300
227004 Fuel, Lubricants and Oils	0		1,072			1,072
282103 Scholarships and related costs	0		500			500
<i>Total Cost of Output 148203:</i>	<i>0</i>		<i>5,372</i>			<i>5,372</i>
Output:148204 Sector Management and Monitoring						
211103 Allowances	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		300			300
221009 Welfare and Entertainment	0		400			400
227004 Fuel, Lubricants and Oils	0		1,000			1,000
282103 Scholarships and related costs	0		881			881
<i>Total Cost of Output 148204:</i>	<i>0</i>		<i>3,581</i>			<i>3,581</i>
Total Cost of Higher LG Services	62,337	38,818	26,890			65,708
Total Cost of function Internal Audit Services	62,337	38,818	26,890			65,708
Total Cost of Internal Audit	62,337	38,818	26,890			65,708

Vote: 604 Napak District

C: Status of Arrears

Vote: 604 Napak District
