VOTE: 907 Napak District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**318,000**	**350,000**
o/w Higher Local Government	210,460	160,090
o/w Lower Local Government	107,540	189,910
Discretionary Government Transfers	**5,768,065**	**7,993,211**
o/w Higher Local Government	5,098,919	7,183,606
o/w Lower Local Government	669,146	809,605
Conditional Government Transfers	**16,406,914**	**21,614,935**
o/w Higher Local Government	16,406,914	21,614,935
o/w Lower Local Government	0	0
Other Government Transfers	**561,950**	**581,683**
o/w Higher Local Government	561,950	581,683
o/w Lower Local Government	0	0
External Financing	**758,586**	**1,728,586**
o/w Higher Local Government	758,586	1,728,586
o/w Lower Local Government	0	0
Grand Total	**23,813,515**	**32,268,415**
o/w Higher Local Government	23,036,829	31,268,900
o/w Lower Local Government	776,686	999,515

VOTE: 907 Napak District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**318,000**	**350,000**
Agency Fees	20,000	25,000
Animal and Crop Husbandry related Levies	20,000	20,000
Business licenses	5,000	30,000
Inspection Fees	1,000	2,000
Land Fees	5,000	10,000
Local Hotel Tax	2,500	4,000
Local Services Tax-Payable By Individuals	48,000	68,000
Market /Gate Charges	30,000	30,000
Miscellaneous receipts/income	60,000	74,500
Other Licence fees	50,000	50,000
Property related Duties/Fees	73,000	33,000
Registration fees for Documents and Businesses	3,500	3,500
Discretionary Government Transfers	**5,768,065**	**7,993,211**
District Discretionary Equalisation Development Grant	1,106,734	2,739,218
District Unconditional Grant Non-Wage	919,144	939,363
District Unconditional Grant Wage	3,605,889	4,161,728
Urban Discretionary Equalisation Development Grant	41,464	60,234
Urban Unconditional Non-Wage	94,834	92,668
Conditional Government Transfers	**16,406,914**	**21,614,935**
Programme Conditional Grant - Non Wage Recurrent	4,666,260	6,314,485
Programme Conditional Grant - Development	1,536,572	1,703,102
Programme Conditional Grant - Wage Recurrent	10,189,268	13,582,533
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	**561,950**	**581,683**
GROW Project	16,192	16,192
National Oil Seeds Project	30,000	45,000
Support to PLE (UNEB)	9,000	9,000
Uganda Climate Smart Agricultural Transformation Project	228,681	238,681
Uganda Road Fund (URF)	252,018	252,018
Uganda Women Enterpreneurship Program(UWEP)	11,060	15,262
Youth Livelihood Programme (YLP)	15,000	5,530
External Financing	**758,586**	**1,728,586**
Global Alliance for Vaccines and Immunization (GAVI)	88,586	88,586

VOTE: 907 Napak District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
United Nations Children Fund (UNICEF)	650,000	1,600,000
United Nations Population Fund (UNPF)	20,000	40,000
Total Revenues Shares	**23,813,515**	**32,268,415**

VOTE: 907 Napak District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**1,966,845**	**39,090**	**238,681**	**0**	**2,244,616**
o/w: Wage:	1,323,240	0	0	0	1,323,240
Non-Wage Recurrent:	320,178	39,090	238,681	0	597,949
Development:	323,427	0	0	0	323,427
Tourism Development	**10,795**	**0**	**0**	**0**	**10,795**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	**1,675,583**	**1,000**	**0**	**0**	**1,676,583**
o/w: Wage:	322,000	0	0	0	322,000
Non-Wage Recurrent:	142,508	1,000	0	0	143,508
Development:	1,211,075	0	0	0	1,211,075
Private Sector Development	**179,044**	**0**	**0**	**0**	**179,044**
o/w: Wage:	105,000	0	0	0	105,000
Non-Wage Recurrent:	74,044	0	0	0	74,044
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,200,708**	**0**	**297,018**	**0**	**1,497,726**
o/w: Wage:	202,000	0	0	0	202,000
Non-Wage Recurrent:	998,708	0	297,018	0	1,295,726
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	**0**	**15,000**	**0**	**0**	**15,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	15,000	0	0	15,000
Development:	0	0	0	0	0
Digital Transformation	**3,800**	**0**	**0**	**0**	**3,800**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,800	0	0	0	3,800
Development:	0	0	0	0	0
Human Capital Development	**17,038,351**	**8,000**	**45,984**	**0**	**18,820,921**

VOTE: 907 Napak District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	13,019,293	0	0	0	13,019,293
Non-Wage Recurrent:	2,624,568	8,000	45,984	0	2,678,552
Development:	1,394,489	0	0	1,728,586	3,123,075
Public Sector Transformation	**5,153,245**	**25,750**	**0**	**0**	**5,178,995**
o/w: Wage:	2,142,728	0	0	0	2,142,728
Non-Wage Recurrent:	2,279,811	25,750	0	0	2,305,560
Development:	730,707	0	0	0	730,707
Governance and Security	**1,807,271**	**241,292**	**0**	**0**	**2,048,563**
o/w: Wage:	542,000	0	0	0	542,000
Non-Wage Recurrent:	709,940	241,292	0	0	951,232
Development:	555,331	0	0	0	555,331
Regional Balanced Development	**25,658**	**7,250**	**0**	**0**	**32,908**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	25,658	7,250	0	0	32,908
Development:	0	0	0	0	0
Development Plan Implementation	**546,844**	**12,618**	**0**	**0**	**559,462**
o/w: Wage:	88,000	0	0	0	88,000
Non-Wage Recurrent:	156,506	12,618	0	0	169,124
Development:	302,338	0	0	0	302,338
Grand Total	**29,608,146**	**350,000**	**581,683**	**1,728,586**	**32,268,415**
Grand Total Wage	17,744,261	0	0	0	**17,744,261**
Grand Total Non-Wage Recurrent	7,346,517	350,000	581,683	0	**8,278,200**
Grand Total Development	4,517,368	0	0	1,728,586	**6,245,954**

VOTE: 907 Napak District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**4,325,758**	**6,147,083**
o/w Higher Local Government	3,549,071	5,147,569
o/w Lower Local Government	776,686	999,515
Finance	**352,219**	**353,000**
o/w Higher Local Government	352,219	353,000
o/w Lower Local Government	0	0
Statutory bodies	**704,372**	**681,872**
o/w Higher Local Government	704,372	681,872
o/w Lower Local Government	0	0
Production and Marketing	**2,039,181**	**2,245,301**
o/w Higher Local Government	2,039,181	2,245,301
o/w Lower Local Government	0	0
Health	**4,793,265**	**6,803,081**
o/w Higher Local Government	4,793,265	6,803,081
o/w Lower Local Government	0	0
Education	**8,078,699**	**10,257,553**
o/w Higher Local Government	8,078,699	10,257,553
o/w Lower Local Government	0	0
Roads and Engineering	**1,484,018**	**1,499,018**
o/w Higher Local Government	1,484,018	1,499,018
o/w Lower Local Government	0	0
Water	**607,364**	**881,046**
o/w Higher Local Government	607,364	881,046
o/w Lower Local Government	0	0
Natural Resources	**457,194**	**1,679,761**
o/w Higher Local Government	457,194	1,679,761
o/w Lower Local Government	0	0
Community Based Services	**523,041**	**876,482**
o/w Higher Local Government	523,041	876,482
o/w Lower Local Government	0	0
Planning	**235,678**	**529,297**
o/w Higher Local Government	235,678	529,297
o/w Lower Local Government	0	0
Internal Audit	**88,122**	**125,000**

VOTE: 907 Napak District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	88,122	125,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**124,605**	**189,920**
o/w Higher Local Government	124,605	189,920
o/w Lower Local Government	0	0
Grand Total	**23,813,515**	**32,268,415**
o/w Higher Local Government	**23,036,829**	**31,268,900**
o/w: Wage:	13,795,157	17,744,261
Non-Wage Recurrent:	6,103,578	7,814,017
Domestic Devt:	2,379,508	3,982,037
External Financing:	758,586	1,728,586
o/w Lower Local Government	**776,686**	**999,515**
o/w: Wage:	0	0
Non-Wage Recurrent:	388,610	464,183
Domestic Devt:	388,076	535,331
External Financing:	0	0

VOTE: 907 Napak District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,365,785	4,906,296
District Unconditional Grant Non-Wage	109,495	115,178
District Unconditional Grant Wage	1,983,889	2,142,728
Locally Raised Revenues	25,000	25,000
Multi-Sectoral Transfers to LLGs_NonWage	388,610	464,183
Programme Conditional Grant - Non Wage Recurrent	858,791	2,159,207
Development Revenues	959,972	1,240,787
District Discretionary Equalisation Development Grant	571,896	705,455
Multi-Sectoral Transfers to LLGs_Gou	388,076	535,331
Total Revenues Shares	**4,325,758**	**6,147,083**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,983,889	2,142,728
Non Wage	1,381,896	2,763,568
Development Expenditure		
Domestic Development	959,972	1,240,787
External Financing	0	0
Total Expenditure	**4,325,758**	**6,147,083**

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

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000

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Total Cost of Innovation Fund Management	**0**	**3,800**	**0**	**0**	**3,800**
Total Cost of Digital Transformation	**0**	**3,800**	**0**	**0**	**3,800**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	117	0	0	117
Total Cost of HIV/AIDS Mainstreaming	**0**	**117**	**0**	**0**	**117**
Total Cost of Human Capital Development	**0**	**117**	**0**	**0**	**117**
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	680	0	0	680
227001 Travel inland	0	2,040	0	0	2,040
Total Cost of Records Management	**0**	**4,720**	**0**	**0**	**4,720**
Key Service Area 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	2,150	0	0	2,150
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	**0**	**4,150**	**0**	**0**	**4,150**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	2,142,728	0	0	0	2,142,728
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
221020 Litigation and related expenses	0	1,500	0	0	1,500
223001 Property Management Expenses	0	1,900	0	0	1,900
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400

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227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
273104 Pension	0	614,123	0	0	614,123
273105 Gratuity	0	1,545,084	0	0	1,545,084
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**2,142,728**	**2,191,887**	**0**	**0**	**4,334,615**
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,603	0	0	4,603
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition	0	0	628,455	0	628,455

Total for LCIII: Lokiteded Town Council		**County: Bokora**		**628,455**
LCII: Senior Quarters Ward	District HQ	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	628,455

312129 Other Buildings other than dwellings - Acquisition	0	0	50,000	0	50,000

Total for LCIII: Lokiteded Town Council		**County: Bokora**		**50,000**
LCII: Senior Quarters Ward	Lokiteded TC Office	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000

313121 Non-Residential Buildings - Improvement	0	0	27,000	0	27,000

Total for LCIII: Lokiteded Town Council		**County: Bokora**		**27,000**

VOTE: 907 Napak District

LCII: Senior Quarters Ward	Admin Office Block at District HQ	Repair and maintenance of administration block at District HQ	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Public Service Performance management	**0**	**68,803**	**705,455**	**0**	**774,258**
Total Cost of Public Sector Transformation	**2,142,728**	**2,269,560**	**705,455**	**0**	**5,117,743**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	**0**	**10,000**	**0**	**0**	**10,000**
Total Cost of Governance and Security	**0**	**10,000**	**0**	**0**	**10,000**
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,678	0	0	4,678
221017 Membership dues and Subscription fees.	0	1,250	0	0	1,250
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,500	0	0	7,500
Total Cost of Human Resource Management	**0**	**15,908**	**0**	**0**	**15,908**
Total Cost of Regional Balanced Development	**0**	**15,908**	**0**	**0**	**15,908**
Total Cost of Administration and Management	**2,142,728**	**2,299,385**	**705,455**	**0**	**5,147,569**
Total Cost of Administration	**2,142,728**	**2,299,385**	**705,455**	**0**	**5,147,569**

Subcounty / Town Council / Division: 237525 Lokopo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,433	0	0	19,433
313119 Other Dwellings - Improvement	0	0	34,680	0	34,680

VOTE: 907 Napak District

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Administrative and Support Services	**0**	**19,433**	**34,680**	**0**	**54,113**
Total Cost of Governance and Security	**0**	**19,433**	**34,680**	**0**	**54,113**
Total Cost of Administration and Management	**0**	**19,433**	**34,680**	**0**	**54,113**
Total Cost of 237525 Lokopo Subcounty	**0**	**19,433**	**34,680**	**0**	**54,113**

Subcounty / Town Council / Division: 237526 Iriiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	34,465	0	0	34,465
313119 Other Dwellings - Improvement	0	0	58,595	0	58,595
Total Cost of Administrative and Support Services	**0**	**34,465**	**58,595**	**0**	**93,060**
Total Cost of Governance and Security	**0**	**34,465**	**58,595**	**0**	**93,060**
Total Cost of Administration and Management	**0**	**34,465**	**58,595**	**0**	**93,060**
Total Cost of 237526 Iriiri Subcounty	**0**	**34,465**	**58,595**	**0**	**93,060**

Subcounty / Town Council / Division: 237527 Napak Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	62,924	0	0	62,924
313119 Other Dwellings - Improvement	0	0	15,586	0	15,586
Total Cost of Administrative and Support Services	**0**	**62,924**	**15,586**	**0**	**78,510**
Total Cost of Governance and Security	**0**	**62,924**	**15,586**	**0**	**78,510**
Total Cost of Administration and Management	**0**	**62,924**	**15,586**	**0**	**78,510**
Total Cost of 237527 Napak Town Council	**0**	**62,924**	**15,586**	**0**	**78,510**

Subcounty / Town Council / Division: 237528 Matany Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					

VOTE: 907 Napak District

Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	28,232	0	0	28,232
313119 Other Dwellings - Improvement	0	0	48,411	0	48,411
Total Cost of Administrative and Support Services	**0**	**28,232**	**48,411**	**0**	**76,643**
Total Cost of Governance and Security	**0**	**28,232**	**48,411**	**0**	**76,643**
Total Cost of Administration and Management	**0**	**28,232**	**48,411**	**0**	**76,643**
Total Cost of 237528 Matany Subcounty	**0**	**28,232**	**48,411**	**0**	**76,643**

Subcounty / Town Council / Division: 237529 Ngoleriet Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	18,660	0	0	18,660
313119 Other Dwellings - Improvement	0	0	32,513	0	32,513
Total Cost of Administrative and Support Services	**0**	**18,660**	**32,513**	**0**	**51,173**
Total Cost of Governance and Security	**0**	**18,660**	**32,513**	**0**	**51,173**
Total Cost of Administration and Management	**0**	**18,660**	**32,513**	**0**	**51,173**
Total Cost of 237529 Ngoleriet Subcounty	**0**	**18,660**	**32,513**	**0**	**51,173**

Subcounty / Town Council / Division: 237530 Lopeei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	21,677	0	0	21,677
313119 Other Dwellings - Improvement	0	0	45,496	0	45,496
Total Cost of Administrative and Support Services	**0**	**21,677**	**45,496**	**0**	**67,173**
Total Cost of Governance and Security	**0**	**21,677**	**45,496**	**0**	**67,173**
Total Cost of Administration and Management	**0**	**21,677**	**45,496**	**0**	**67,173**
Total Cost of 237530 Lopeei Subcounty	**0**	**21,677**	**45,496**	**0**	**67,173**

Subcounty / Town Council / Division: 237531 Lorengecora Subcounty

Service Area 10 Administration and Management

VOTE: 907 Napak District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,293	0	0	22,293
313119 Other Dwellings - Improvement	0	0	49,984	0	49,984
Total Cost of Administrative and Support Services	**0**	**22,293**	**49,984**	**0**	**72,277**
Total Cost of Governance and Security	**0**	**22,293**	**49,984**	**0**	**72,277**
Total Cost of Administration and Management	**0**	**22,293**	**49,984**	**0**	**72,277**
Total Cost of 237531 Lorengecora Subcounty	**0**	**22,293**	**49,984**	**0**	**72,277**

Subcounty / Town Council / Division: 237532 Lotome Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,525	0	0	29,525
313119 Other Dwellings - Improvement	0	0	44,748	0	44,748
Total Cost of Administrative and Support Services	**0**	**29,525**	**44,748**	**0**	**74,273**
Total Cost of Governance and Security	**0**	**29,525**	**44,748**	**0**	**74,273**
Total Cost of Administration and Management	**0**	**29,525**	**44,748**	**0**	**74,273**
Total Cost of 237532 Lotome Subcounty	**0**	**29,525**	**44,748**	**0**	**74,273**

Subcounty / Town Council / Division: 273716 Apeitolim

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	44,892	0	0	44,892
313119 Other Dwellings - Improvement	0	0	86,000	0	86,000
Total Cost of Administrative and Support Services	**0**	**44,892**	**86,000**	**0**	**130,892**
Total Cost of Governance and Security	**0**	**44,892**	**86,000**	**0**	**130,892**
Total Cost of Administration and Management	**0**	**44,892**	**86,000**	**0**	**130,892**
Total Cost of 273716 Apeitolim	**0**	**44,892**	**86,000**	**0**	**130,892**

VOTE: 907 Napak District

Subcounty / Town Council / Division: 273717 Nabwal

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,481	0	0	22,481
313119 Other Dwellings - Improvement	0	0	38,669	0	38,669
Total Cost of Administrative and Support Services	**0**	**22,481**	**38,669**	**0**	**61,150**
Total Cost of Governance and Security	**0**	**22,481**	**38,669**	**0**	**61,150**
Total Cost of Administration and Management	**0**	**22,481**	**38,669**	**0**	**61,150**
Total Cost of 273717 Nabwal	**0**	**22,481**	**38,669**	**0**	**61,150**

Subcounty / Town Council / Division: 273718 Poron

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	21,855	0	0	21,855
313119 Other Dwellings - Improvement	0	0	36,003	0	36,003
Total Cost of Administrative and Support Services	**0**	**21,855**	**36,003**	**0**	**57,858**
Total Cost of Governance and Security	**0**	**21,855**	**36,003**	**0**	**57,858**
Total Cost of Administration and Management	**0**	**21,855**	**36,003**	**0**	**57,858**
Total Cost of 273718 Poron	**0**	**21,855**	**36,003**	**0**	**57,858**

Subcounty / Town Council / Division: 273719 Kangole Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	45,618	0	0	45,618
313119 Other Dwellings - Improvement	0	0	16,765	0	16,765
Total Cost of Administrative and Support Services	**0**	**45,618**	**16,765**	**0**	**62,384**

VOTE: 907 Napak District

Total Cost of Governance and Security	**0**	**45,618**	**16,765**	**0**	**62,384**
Total Cost of Administration and Management	**0**	**45,618**	**16,765**	**0**	**62,384**
Total Cost of 273719 Kangole Town Council	**0**	**45,618**	**16,765**	**0**	**62,384**

Subcounty / Town Council / Division: 273720 Lokiteded Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	20,042	0	0	20,042
313139 Other Structures - Improvement	0	0	9,400	0	9,400
Total Cost of Administrative and Support Services	**0**	**20,042**	**9,400**	**0**	**29,442**
Total Cost of Governance and Security	**0**	**20,042**	**9,400**	**0**	**29,442**
Total Cost of Administration and Management	**0**	**20,042**	**9,400**	**0**	**29,442**
Total Cost of 273720 Lokiteded Town Council	**0**	**20,042**	**9,400**	**0**	**29,442**

Subcounty / Town Council / Division: 273721 Matany Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	72,083	0	0	72,083
313119 Other Dwellings - Improvement	0	0	18,482	0	18,482
Total Cost of Administrative and Support Services	**0**	**72,083**	**18,482**	**0**	**90,566**
Total Cost of Governance and Security	**0**	**72,083**	**18,482**	**0**	**90,566**
Total Cost of Administration and Management	**0**	**72,083**	**18,482**	**0**	**90,566**
Total Cost of 273721 Matany Town Council	**0**	**72,083**	**18,482**	**0**	**90,566**

VOTE: 907 Napak District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	284,219	353,000
District Unconditional Grant Non-Wage	84,219	96,000
District Unconditional Grant Wage	180,000	237,000
Locally Raised Revenues	20,000	20,000
Development Revenues	68,000	0
Locally Raised Revenues	68,000	0
Total Revenues Shares	**352,219**	**353,000**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	180,000	237,000
Non Wage	104,219	116,000
Development Expenditure		
Domestic Development	68,000	0
External Financing	0	0
Total Expenditure	**352,219**	**353,000**

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	118	0	0	118
Total Cost of HIV/AIDS Mainstreaming	**0**	**118**	**0**	**0**	**118**
Total Cost of Human Capital Development	**0**	**118**	**0**	**0**	**118**
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	237,000	0	0	0	237,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,300	0	0	8,300

VOTE: 907 Napak District

221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	9,500	0	0	9,500
228002 Maintenance-Transport Equipment	0	9,882	0	0	9,882
Total Cost of Management of Government Accounts	**237,000**	**68,582**	**0**	**0**	**305,582**
Total Cost of Governance and Security	**237,000**	**68,582**	**0**	**0**	**305,582**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Local Revenue Collection	**0**	**17,000**	**0**	**0**	**17,000**
Total Cost of Regional Balanced Development	**0**	**17,000**	**0**	**0**	**17,000**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,500	0	0	16,500
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	**0**	**19,300**	**0**	**0**	**19,300**
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	**0**	**11,000**	**0**	**0**	**11,000**
Total Cost of Development Plan Implementation	**0**	**30,300**	**0**	**0**	**30,300**
Total Cost of Financial Management and Accountability (LG)	**237,000**	**116,000**	**0**	**0**	**353,000**
Total Cost of Finance	**237,000**	**116,000**	**0**	**0**	**353,000**

VOTE: 907 Napak District

VOTE: 907 Napak District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	659,121	636,621
District Unconditional Grant Non-Wage	422,121	351,621
District Unconditional Grant Wage	200,000	240,000
Locally Raised Revenues	37,000	45,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	**704,372**	**681,872**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,000	240,000
Non Wage	459,121	396,621
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	**704,372**	**681,872**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	7,204	0	0	7,204
221008 Information and Communication Technology Supplies.	0	349	0	0	349
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Land Management	**0**	**11,954**	**0**	**0**	**11,954**

VOTE: 907 Napak District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**11,954**	**0**	**0**	**11,954**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming		**0**	**200**	**0**	**0**	**200**
Total Cost of Human Capital Development		**0**	**200**	**0**	**0**	**200**
Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,800	0	0	6,800
221008 Information and Communication Technology Supplies.		0	1,100	0	0	1,100
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
223001 Property Management Expenses		0	800	0	0	800
227001 Travel inland		0	4,100	0	0	4,100
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services		**0**	**18,000**	**0**	**0**	**18,000**
Key Service Area 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	11,252	0	11,252
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**11,252**
LCII: Senior Quarters Ward	District HQ	Sitting Allowances for DSC Members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,252
221001 Advertising and Public Relations		0	0	3,000	0	3,000
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**3,000**
LCII: Senior Quarters Ward	District HQ	Newspapers - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221004 Recruitment Expenses		0	0	5,000	0	5,000
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**5,000**
LCII: Senior Quarters Ward	District HQ	Recruitment Expenses - Commissions	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
221008 Information and Communication Technology Supplies.		0	800	0	0	800
221009 Welfare and Entertainment		0	4,000	0	0	4,000

VOTE: 907 Napak District

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**6,000**
LCII: Senior Quarters Ward	District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
227004 Fuel, Lubricants and Oils		0	5,200	0	0	5,200
Total Cost of Recruitment services		**0**	**18,000**	**25,252**	**0**	**43,252**
Total Cost of Public Sector Transformation		**0**	**36,000**	**25,252**	**0**	**61,252**
Programme 16 Governance and Security						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	42,558	0	0	42,558
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
221009 Welfare and Entertainment		0	10,756	0	0	10,756
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	900	0	0	900
223001 Property Management Expenses		0	400	0	0	400
227001 Travel inland		0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Leadership and Management		**0**	**102,614**	**0**	**0**	**102,614**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		240,000	0	0	0	240,000
211105 Ex-Gratia for Political leaders.		0	225,660	0	0	225,660
221008 Information and Communication Technology Supplies.		0	750	0	0	750
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	200	0	0	200
222001 Information and Communication Technology Services.		0	200	0	0	200
223001 Property Management Expenses		0	600	0	0	600
227001 Travel inland		0	4,000	0	0	4,000

VOTE: 907 Napak District

227004 Fuel, Lubricants and Oils		0	4,242	0	0	4,242
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Administrative and Support Services		**240,000**	**239,652**	**0**	**0**	**479,652**
Key Service Area 000024 Compliance and Enforcement Services						
221002 Workshops, Meetings and Seminars		0	0	12,280	0	12,280
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**12,280**
LCII: Senior Quarters Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,280
221009 Welfare and Entertainment		0	0	2,300	0	2,300
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**2,300**
LCII: Senior Quarters Ward	District HQ	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,300
221011 Printing, Stationery, Photocopying and Binding		0	0	620	0	620
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**620**
LCII: Senior Quarters Ward	District HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			620
222001 Information and Communication Technology Services.		0	200	0	0	200
227001 Travel inland		0	3,000	4,800	0	7,800
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**4,800**
LCII: Senior Quarters Ward	District HQ	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,800
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
Total Cost of Compliance and Enforcement Services		**0**	**6,200**	**20,000**	**0**	**26,200**
Total Cost of Governance and Security		**240,000**	**348,467**	**20,000**	**0**	**608,467**
Total Cost of Legislation and Oversight		**240,000**	**396,621**	**45,252**	**0**	**681,872**
Total Cost of Statutory bodies		**240,000**	**396,621**	**45,252**	**0**	**681,872**

VOTE: 907 Napak District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	1,809,224	1,921,875
Programme Conditional Grant - Wage Recurrent	963,331	1,065,240
Programme Conditional Grant - Non Wage Recurrent	318,153	320,864
District Unconditional Grant Wage	258,000	258,000
Locally Raised Revenues	30,000	39,090
Other Transfers from Central Government	239,741	238,681
Development Revenues	241,017	323,427
Programme Conditional Grant - Development	241,017	323,427
Total Revenues Shares	**2,050,241**	**2,245,301**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,221,331	1,323,240
Non Wage	576,833	598,635
Development Expenditure		
Domestic Development	241,017	323,427
External Financing	0	0
Total Expenditure	**2,039,181**	**2,245,301**

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

Service Area 10 Agricultural Extension

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,577	0	0	84,577
221002 Workshops, Meetings and Seminars	0	11,736	0	0	11,736
221008 Information and Communication Technology Supplies.	0	2,181	0	0	2,181
221011 Printing, Stationery, Photocopying and Binding	0	5,358	0	0	5,358
225202 Environment Impact Assessment for Capital Works	0	40,000	0	0	40,000

VOTE: 907 Napak District

227001 Travel inland			0	24,733	0	0	24,733
227004 Fuel, Lubricants and Oils			0	58,596	0	0	58,596
228002 Maintenance-Transport Equipment			0	11,500	0	0	11,500
Total Cost of Climate Change Mitigation			**0**	**238,681**	**0**	**0**	**238,681**
Key Service Area 010016 Farmer mobilisation and sensitisation							
211101 General Staff Salaries			1,065,240	0	0	0	1,065,240
221011 Printing, Stationery, Photocopying and Binding			0	9,504	0	0	9,504
223001 Property Management Expenses			0	2,667	0	0	2,667
224003 Agricultural Supplies and Services			0	0	8,408	0	8,408
Total for LCIII: Missing Subcounty			**County: Missing County**				**8,408**
LCII: Missing Parish	56 Tuplin Selected Farmers		Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,408
225202 Environment Impact Assessment for Capital Works			0	0	3,201	0	3,201
Total for LCIII: Missing Subcounty			**County: Missing County**				**3,201**
LCII: Missing Parish	Napak District		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,201
225204 Monitoring and Supervision of capital work			0	0	7,146	0	7,146
Total for LCIII: Missing Subcounty			**County: Missing County**				**7,146**
LCII: Missing Parish	Napak DLG		Monitoring of Project Implementation by DEC&SSC	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,146
227001 Travel inland			0	47,045	0	0	47,045
227004 Fuel, Lubricants and Oils			0	28,227	0	0	28,227
228001 Maintenance-Buildings and Structures			0	0	7,450	0	7,450
Total for LCIII: Missing Subcounty			**County: Missing County**				**7,450**
LCII: Missing Parish	Prev FY projects		Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			7,450
228002 Maintenance-Transport Equipment			0	19,768	0	0	19,768
312121 Non-Residential Buildings - Acquisition			0	0	30,000	0	30,000
Total for LCIII: Lokiteded Town Council			**County: Bokora**				**30,000**

VOTE: 907 Napak District

LCII: Senior Quarters Ward	District Production Cold chain	Gas main construction service - Warehouse and Indu Build_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			30,000
312139 Other Structures - Acquisition		0	0	34,029	0	34,029
Total for LCIII: Missing Subcounty		**County: Missing County**				**34,029**
LCII: Missing Parish	Cattle Crush	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			34,029
Total Cost of Farmer mobilisation and sensitisation		**1,065,240**	**107,211**	**90,234**	**0**	**1,262,685**
Total Cost of Agro-Industrialization		**1,065,240**	**345,892**	**90,234**	**0**	**1,501,366**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	685	0	0	685
Total Cost of HIV/AIDS Mainstreaming		**0**	**685**	**0**	**0**	**685**
Total Cost of Human Capital Development		**0**	**685**	**0**	**0**	**685**
Total Cost of Agricultural Extension		**1,065,240**	**346,577**	**90,234**	**0**	**1,502,051**

Service Area 20 Agricultural Production

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
211101 General Staff Salaries		258,000	0	0	0	258,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	1,080	0	1,080
Total for LCIII: Missing Subcounty		**County: Missing County**				**1,080**
LCII: Missing Parish	Napak DLG	211106-Allowances(Bicycle allowances for support staffs)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			1,080
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221005 Official Ceremonies and State Functions		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	815	0	0	815
223001 Property Management Expenses		0	800	2,000	0	2,800
Total for LCIII: Missing Subcounty		**County: Missing County**				**2,000**

VOTE: 907 Napak District

LCII: Missing Parish	Napak Hqtrs	Property Management - Garbage Collection	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,000
223005 Electricity		0	800	0	0	800
223006 Water		0	500	0	0	500
224002 Veterinary supplies and services		0	0	4,200	0	4,200
Total for LCIII: Missing Subcounty		**County: Missing County**				**4,200**
LCII: Missing Parish	Gass Refilling	Veterinary Vaccines	Source: Programme Conditional Grant - Development 101-o/w Production - Development			4,200
224003 Agricultural Supplies and Services		0	0	14,000	0	14,000
Total for LCIII: Missing Subcounty		**County: Missing County**				**14,000**
LCII: Missing Parish	Napak DLG	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,000
LCII: Missing Parish	Vaccination Equipment	Agricultural Supplies Veterinary Drugs (Vaccines)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,000
224005 Laboratory supplies and services		0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty		**County: Missing County**				**2,000**
LCII: Missing Parish	District	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,000
224010 Protective Gear		0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty		**County: Missing County**				**3,000**
LCII: Missing Parish	District Hqtrs	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,000
227001 Travel inland		0	21,000	15,210	0	36,210
Total for LCIII:		**County:**				**15,210**
LCII:	DPO's Office	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development			15,210
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	10,087	0	10,087
Total for LCIII: Missing Subcounty		**County: Missing County**				**10,087**

VOTE: 907 Napak District

LCII: Missing Parish DVOs Office	Medical Equipment Maintenance - Laboratory Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,087
273102 Incapacity, death benefits and funeral expenses	0	680	0	0	680
Total Cost of Water for production management systems	**258,000**	**62,895**	**51,577**	**0**	**372,472**
Key Service Area 010059 Post-harvest handling, storage and processing					
221011 Printing, Stationery, Photocopying and Binding	0	1,820	0	0	1,820
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
Total Cost of Post-harvest handling, storage and processing	**0**	**12,320**	**0**	**0**	**12,320**
Key Service Area 010074 Vector and disease control					
221011 Printing, Stationery, Photocopying and Binding	0	1,820	0	0	1,820
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
Total Cost of Vector and disease control	**0**	**12,320**	**0**	**0**	**12,320**
Total Cost of Agro-Industrialization	**258,000**	**87,535**	**51,577**	**0**	**397,112**
Total Cost of Agricultural Production	**258,000**	**87,535**	**51,577**	**0**	**397,112**

Service Area 30 Agricultural Value Chain Services

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	0	45,404	0	45,404
Total for LCIII:	**County:**				**45,404**
LCII: Napak District	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			45,404
224003 Agricultural Supplies and Services	0	39,090	0	0	39,090
312139 Other Structures - Acquisition	0	0	136,212	0	136,212
Total for LCIII: Missing Subcounty	**County: Missing County**				**136,212**

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LCII: Missing Parish	Napak District	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			136,212
Total Cost of Support to agro-processing & value addition		**0**	**39,090**	**181,616**	**0**	**220,706**
Key Service Area 300016 Parish Development Model Operations						
263402 Transfer to Other Government Units		0	125,432	0	0	125,432
Total for LCIII: Missing Subcounty		**County: Missing County**				**125,432**
LCII: Missing Parish	57 Parishes/Wards	PDM Administrative Costs Supported	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			57,032
LCII: Missing Parish	Napak District	PDM Parish Chiefs and Town Agents allowances supported	Source: Programme Conditional Grant - Non Wage Recurrent 204-o/w Parish Model Grant-Parish Chief Allowances			68,400
Total Cost of Parish Development Model Operations		**0**	**125,432**	**0**	**0**	**125,432**
Total Cost of Agro-Industrialization		**0**	**164,523**	**181,616**	**0**	**346,138**
Total Cost of Agricultural Value Chain Services		**0**	**164,523**	**181,616**	**0**	**346,138**
Total Cost of Production and Marketing		**1,323,240**	**598,635**	**323,427**	**0**	**2,245,301**

VOTE: 907 Napak District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,187,000	5,844,071
Programme Conditional Grant - Wage Recurrent	3,290,656	4,763,747
Programme Conditional Grant - Non Wage Recurrent	896,343	1,080,324
Development Revenues	606,265	959,010
Programme Conditional Grant - Development	267,679	250,424
External Financing	338,586	708,586
Total Revenues Shares	**4,793,265**	**6,803,081**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,290,656	4,763,747
Non Wage	896,343	1,080,324
Development Expenditure		
Domestic Development	267,679	250,424
External Financing	338,586	708,586
Total Expenditure	**4,793,265**	**6,803,081**

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

Service Area 10 Primary HealthCare

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,763,747	0	0	0	4,763,747
221002 Workshops, Meetings and Seminars	0	0	0	708,586	708,586

Total for LCIII: Lokiteded Town Council		**County: Bokora**		**708,586**
LCII: Senior Quarters Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	88,586
LCII: Senior Quarters Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)	20,000

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LCII: Senior Quarters Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			600,000
225202 Environment Impact Assessment for Capital Works		0	0	6,130	0	6,130
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**6,130**
LCII: Senior Quarters Ward	District HQ	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,130
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,130	0	6,130
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**6,130**
LCII: Senior Quarters Ward	District HQ	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,130
225204 Monitoring and Supervision of capital work		0	0	12,259	0	12,259
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**12,259**
LCII: Senior Quarters Ward	District HQ	Monitoring and Supervision of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,259
263308 Sector Conditional Grant (Non-Wage)		0	767,105	0	0	767,105
Total for LCIII: Lokopo Subcounty		**County: Bokora**				**145,290**
LCII: Akalale	Lokopo HC III	LOKOPO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,436
LCII: Akalale	Lotome HC III	LOTOME HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			33,951
LCII: Apeitolim	Apeitolim HC III	APEITOLIM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			33,951
LCII: Apeitolim	Apeitolim HC III	APEITOLIM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,446
LCII: Kayepas	Lokopo HC III	LOKOPO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			33,951
LCII: Longalom	Lotome HC III	LOTOME HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,555
Total for LCIII: Iriiri Subcounty		**County: Bokora**				**232,590**
LCII: Iriiri	Iriiri HC IV	IRIIRI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			28,885
LCII: Iriiri	Iriiri HC IV	IRIIRI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			169,754
LCII: Nabwal Parish	Nabwal HC II	NABWAL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,975

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LCII: Tepeth Parish	Amedek HC II	AMEDEK HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,975
Total for LCIII: Matany Subcounty		**County: Bokora**		**16,975**
LCII: Morulinga	Morulinga HC II	MORULINGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,975
Total for LCIII: Ngoleriet Subcounty		**County: Bokora**		**77,863**
LCII: Lokoreto Parish	Kangole HC III	KANGOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,753
LCII: Lokoreto Parish	Kangole HC III	KANGOLE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	65,110
Total for LCIII: Lopeei Subcounty		**County: Bokora**		**49,057**
LCII: Lopeei	Lopeei HC III	LOPEEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,107
LCII: Lopeei	Lopeei HC III	LOPEEI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,951
Total for LCIII: Lorengecora Subcounty		**County: Bokora**		**99,558**
LCII: Kokipurat	Kalochelel HC III	Kalochelel Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,967
LCII: Kokipurat	Kalochelel HC III	Kalochelel Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,951
LCII: Kokipurat	Lorengecora HC III	LORENGECHORA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,951
LCII: Kokipurat	Lorengecora HC III	LORENGECHORA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,689
Total for LCIII: Poron		**County: Bokora**		**43,918**
LCII: Poron	Poron HC III	Poron Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,967
LCII: Poron	Poron HC III	Poron Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,951
Total for LCIII: Missing Subcounty		**County: Missing County**		**101,852**
LCII: Missing Parish	Kalokengel HC II	KALOKENGEL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,975
LCII: Missing Parish	Lokiteded HC II	Lokiteded HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,975
LCII: Missing Parish	Nakichumet HC II	NAKICHUMET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,975

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LCII: Missing Parish	Namendera HC II	NAMENDERA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				16,975
LCII: Missing Parish	Naturumrum HC II	Naturumrum HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				16,975
LCII: Missing Parish	Ngoleriet HC II	NGOLERIET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				16,975
312149 Other Land Improvements - Acquisition		0	0	63,000	0		63,000
Total for LCIII: Lopeei Subcounty		**County: Bokora**					**63,000**
LCII: Nakwamoru	Kailikong HC II	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				63,000
313111 Residential Buildings - Improvement		0	0	54,236	0		54,236
Total for LCIII: Napak Town Council		**County: Bokora**					**54,236**
LCII: Napak Town Council	Lorengecora HC III	General residential construction contractor service-Specialized buildings_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				54,236
313119 Other Dwellings - Improvement		0	0	71,000	0		71,000
Total for LCIII: Iriiri Subcounty		**County: Bokora**					**71,000**
LCII: Tepeth Parish	Naturumurum HC II	Other Dwellings - Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				71,000
313129 Other Buildings other than dwellings - Improvement		0	0	37,670	0		37,670
Total for LCIII: Ngoleriet Subcounty		**County: Bokora**					**37,670**
LCII: Nawaikorot Parish	Ngoleriet HC II	Repair and Maintenance_Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				37,670
Total Cost of Primary Health care services		**4,763,747**	**767,105**	**250,424**	**708,586**		**6,489,862**
Total Cost of Human Capital Development		**4,763,747**	**767,105**	**250,424**	**708,586**		**6,489,862**
Total Cost of Primary HealthCare		**4,763,747**	**767,105**	**250,424**	**708,586**		**6,489,862**

Service Area 20 Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	243,321	0	0	243,321
Total for LCIII: Matany Subcounty	**County: Bokora**				**243,321**

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LCII: Lokuwas	St Kizito Hospital Matany	ST KIZITO MATANY HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	243,321

Total Cost of Support to Hospitals	**0**	**243,321**	**0**	**0**	**243,321**
Total Cost of Human Capital Development	**0**	**243,321**	**0**	**0**	**243,321**
Total Cost of Hospital Services	**0**	**243,321**	**0**	**0**	**243,321**

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000039 Policies, Regulations and Standards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,400	0	0	8,400
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	800	0	0	800
223006 Water	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	16,898	0	0	16,898
228001 Maintenance-Buildings and Structures	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Policies, Regulations and Standards	**0**	**68,898**	**0**	**0**	**68,898**
Total Cost of Human Capital Development	**0**	**69,898**	**0**	**0**	**69,898**
Total Cost of Health Management and Supervision	**0**	**69,898**	**0**	**0**	**69,898**
Total Cost of Health	**4,763,747**	**1,080,324**	**250,424**	**708,586**	**6,803,081**

VOTE: 907 Napak District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,269,940	9,323,229
Programme Conditional Grant - Wage Recurrent	5,935,280	7,753,546
Programme Conditional Grant - Non Wage Recurrent	1,223,660	1,364,683
District Unconditional Grant Wage	100,000	194,000
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	9,000	9,000
Development Revenues	808,759	934,324
Programme Conditional Grant - Development	608,759	534,324
External Financing	200,000	400,000
Total Revenues Shares	**8,078,699**	**10,257,553**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,035,280	7,947,546
Non Wage	1,234,660	1,375,683
Development Expenditure		
Domestic Development	608,759	534,324
External Financing	200,000	400,000
Total Expenditure	**8,078,699**	**10,257,553**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	578	0	0	578
Total Cost of HIV/AIDS Mainstreaming	**0**	**578**	**0**	**0**	**578**
Key Service Area 000063 Quality Assurance Systems					
228001 Maintenance-Buildings and Structures	0	76,470	0	0	76,470
228004 Maintenance-Other Fixed Assets	0	100,000	0	0	100,000

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Total Cost of Quality Assurance Systems		**0**	**176,470**	**0**	**0**	**176,470**
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		4,053,124	0	0	0	4,053,124
263308 Sector Conditional Grant (Non-Wage)		0	546,179	0	0	546,179

Total for LCIII: Lokopo Subcounty		**County: Bokora**		**61,851**
LCII: Akalale	Lokopo P/S	LOKOPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,433
LCII: Akalale	Nakicheelet	NAKICHELEET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
LCII: Longalom	Longalom P/S	LONGALOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,788
Total for LCIII: Missing Subcounty		**County: Missing County**		**484,329**
LCII: Missing Parish	Alekilek P/S	Alekelek	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,033
LCII: Missing Parish	Amedek P/S	AMEDEK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470
LCII: Missing Parish	Apeitolim P/S	APEITOLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,360
LCII: Missing Parish	Cholichol P/S	CHOLILICHOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,203
LCII: Missing Parish	Kalokengel P/S	KALOKENGEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,241
LCII: Missing Parish	Kalotom P/S	KALOTOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,050
LCII: Missing Parish	Kangole Boys P/S	KANGOLE BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,166
LCII: Missing Parish	Kangole Boys P/S	KANGOLE BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,531
LCII: Missing Parish	Kangole Girls P/S	KANGOLE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,191
LCII: Missing Parish	Kangole Girls P/S	KANGOLE GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,976
LCII: Missing Parish	Kapuat P/S	Kapuat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,519
LCII: Missing Parish	Kaurikiakine P/S	Kaurikiakine Prmary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,379

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LCII: Missing Parish	Kautakou P/S	KAUTAKOU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,523
LCII: Missing Parish	Kodike P/S	KODIKE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,423
LCII: Missing Parish	Kokorio Community P/S	KOKORIO COMMUNITY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,035
LCII: Missing Parish	Lokodiokodioi P/S	LOKODIOKODI OI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,413
LCII: Missing Parish	Lokupoi P/S	LOKUPOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,567
LCII: Missing Parish	Lomaratoit P/S	Lomaratoit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,533
LCII: Missing Parish	Lomuno P/S	LOMUNO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,218
LCII: Missing Parish	Loodoi P/S	LOODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,520
LCII: Missing Parish	Loparipar P/S	LOPARIPAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,216
LCII: Missing Parish	Lopeei P/S	LOPEEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
LCII: Missing Parish	Lorengecora P/S	Lorengecora	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,744
LCII: Missing Parish	Lotome Girls P/S	LOTOME GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,947
LCII: Missing Parish	Lotome P/S	LOTOME BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,525
LCII: Missing Parish	Matany P/S	MATANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,344
LCII: Missing Parish	Morulinga P/S	MORULINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,220
LCII: Missing Parish	Nabwal P/S	NABWAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,076
LCII: Missing Parish	Pilas P/S	PILAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,283

312111 Residential Buildings - Acquisition	0	0	190,000	0	190,000
Total for LCIII: Iriiri Subcounty	**County: Bokora**				**190,000**

VOTE: 907 Napak District

LCII: Iriiri Parish	Lomaratoit P/S	General residential construction contractor service - Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		190,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Primary)	**4,053,124**	**546,179**	**190,000**	**0**	**4,789,303**
Total Cost of Human Capital Development	**4,053,124**	**723,227**	**190,000**	**0**	**4,966,351**
Total Cost of Pre-Primary and Primary Education	**4,053,124**	**723,227**	**190,000**	**0**	**4,966,351**

Service Area 20 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	381,668	0	0	381,668

Total for LCIII: Iriiri Subcounty		**County: Bokora**		**64,000**
LCII: Iriiri	Iriiri Seed Secondary School	Iriiri Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000
Total for LCIII: Missing Subcounty		**County: Missing County**		**317,668**
LCII: Missing Parish	Kangole Girls S.S.S	KANGOLE GIRLS S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	185,348
LCII: Missing Parish	Napak Seed School	NAPAK SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,820
LCII: Missing Parish	St. Andrews S.S Lotome	ST ANDREWS SS LOTOME	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	48,500

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Secondary)	**0**	**381,668**	**0**	**0**	**381,668**
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	3,239,265	0	0	0	3,239,265
228001 Maintenance-Buildings and Structures	0	50,308	0	0	50,308
312149 Other Land Improvements - Acquisition	0	0	167,502	0	167,502

Total for LCIII: Lopeei Subcounty		**County: Bokora**		**167,502**
LCII: Lopeei	Lopeei Seed SS School fenced	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	167,502

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
313121 Non-Residential Buildings - Improvement	0	0	60,000	0	60,000

Total for LCIII: Iriiri Subcounty		**County: Bokora**		**60,000**

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LCII: Iriiri	Iriiri Seed School School	Part payment of Retention to Adler Contraction Company for construction of Iriiri Seed School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	60,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Secondary Education Services	**3,239,265**	**50,308**	**227,502**	**0**	**3,517,075**
Total Cost of Human Capital Development	**3,239,265**	**431,976**	**227,502**	**0**	**3,898,743**
Total Cost of Secondary Education	**3,239,265**	**431,976**	**227,502**	**0**	**3,898,743**

Service Area 30 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	461,157	0	0	0	461,157
Total Cost of Tertiary Education Services	**461,157**	**0**	**0**	**0**	**461,157**
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	127,028	0	0	127,028

Total for LCIII: Lokopo Subcounty		**County: Bokora**		**127,028**
LCII: Akalale	Moroto Technical Institute, Nawaikorot	MOROTO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	127,028

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Tertiary)	**0**	**127,028**	**0**	**0**	**127,028**
Total Cost of Human Capital Development	**461,157**	**127,028**	**0**	**0**	**588,185**
Total Cost of Skills Development	**461,157**	**127,028**	**0**	**0**	**588,185**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,224	0	0	1,224
221017 Membership dues and Subscription fees.	0	700	0	0	700
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	9,500	0	0	9,500

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227004 Fuel, Lubricants and Oils		0	2,628	0	0	2,628
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring		**0**	**22,452**	**0**	**0**	**22,452**
Key Service Area 000063 Quality Assurance Systems						
211101 General Staff Salaries		194,000	0	0	0	194,000
221002 Workshops, Meetings and Seminars		0	0	0	400,000	400,000
Total for LCIII:		**County:**				**400,000**
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			400,000
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty		**County: Missing County**				**5,000**
LCII: Missing Parish	Napak DLG	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty		**County: Missing County**				**4,000**
LCII: Missing Parish	Napak DLG	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,000
225204 Monitoring and Supervision of capital work		0	0	44,432	0	44,432
Total for LCIII: Missing Subcounty		**County: Missing County**				**44,432**
LCII: Missing Parish	Napak DLG	221504 Monitoring, Supervision and appraisal of capital Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			44,432
227001 Travel inland		0	11,000	0	0	11,000
313121 Non-Residential Buildings - Improvement		0	0	63,390	0	63,390
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**63,390**
LCII: Senior Quarters Ward	District HQ	Retention payment for Renovation of Napak Seed SS, Kaurkakine, Nakicelet P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			31,390
LCII: Senior Quarters Ward	District HQ	Minor Repair of Education Block	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,000
Total Cost of Quality Assurance Systems		**194,000**	**11,000**	**116,822**	**400,000**	**721,822**
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	1,200	0	0	1,200

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221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
224008 Educational Materials and Services	0	1,500	0	0	1,500
227001 Travel inland	0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight	**0**	**40,000**	**0**	**0**	**40,000**
Key Service Area 320110 Sports and recreational services					
221003 Staff Training	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	**0**	**20,000**	**0**	**0**	**20,000**
Total Cost of Human Capital Development	**194,000**	**93,452**	**116,822**	**400,000**	**804,274**
Total Cost of Education&Sports Management and Inspection	**194,000**	**93,452**	**116,822**	**400,000**	**804,274**
Total Cost of Education	**7,947,546**	**1,375,683**	**534,324**	**400,000**	**10,257,553**

VOTE: 907 Napak District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,484,018	1,499,018
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	202,000	202,000
Other Transfers from Central Government	282,018	297,018
Total Revenues Shares	**1,484,018**	**1,499,018**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	202,000	202,000
Non Wage	1,282,018	1,297,018
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**1,484,018**	**1,499,018**

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

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	202,000	0	0	0	202,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	63,000	0	0	63,000
221002 Workshops, Meetings and Seminars	0	3,026	0	0	3,026
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	3,528	0	0	3,528
228001 Maintenance-Buildings and Structures	0	66,700	0	0	66,700

VOTE: 907 Napak District

263402 Transfer to Other Government Units		0	155,964		0	0	155,964
Total for LCIII: Lokopo Subcounty		**County: Bokora**					**12,488**
LCII: Akalale	Akalale- Kocholut road	Mechanized maint. of Akalale-Kocholut road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				12,488
Total for LCIII: Iriiri Subcounty		**County: Bokora**					**17,456**
LCII: Tepeth Parish	Iriiri- Naturururum road	Mechanized maint. of Iriiri-Naturururum road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				17,456
Total for LCIII: Napak Town Council		**County: Bokora**					**94,038**
LCII: Napak Town Council	Napak TC	Maintenance of Town Council Roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				94,038
Total for LCIII: Matany Subcounty		**County: Bokora**					**9,364**
LCII: Lokupoi	Nakadongot- Kokorio road	Mechanized maint. Nakadongot-Kokorio road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				9,364
Total for LCIII: Ngoleriet Subcounty		**County: Bokora**					**6,891**
LCII: Nawaikorot	Lokodiokodioi- Longariama road	Mechanized maint. of Lokodiokodioi-Longariama road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				6,891
Total for LCIII: Lopeei Subcounty		**County: Bokora**					**6,380**
LCII: Lokudumo Parish	Kotido main road-Kailikong	Mechanized Maint of Kotido main road- Kailikong	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				6,380
Total for LCIII: Lorengecora Subcounty		**County: Bokora**					**4,291**
LCII: Kokipurat Parish	Lobok- Kochito road	Mechanized Maint. of Lobok-Kochito road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				4,291
Total for LCIII: Lotome Subcounty		**County: Bokora**					**5,058**
LCII: Moruongor	Naroo- Nabwin road	Mechanized Maint. of Naroo-Nabwin road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				5,058
Total Cost of District , Urban and Community Access Road Maintenance		**202,000**	**297,018**		**0**	**0**	**499,018**
Key Service Area 260009 Road Maintenance							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000		0	0	6,000
221003 Staff Training		0	6,000		0	0	6,000
221009 Welfare and Entertainment		0	2,000		0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,708		0	0	2,708
221017 Membership dues and Subscription fees.		0	2,000		0	0	2,000
225202 Environment Impact Assessment for Capital Works		0	1,000		0	0	1,000

VOTE: 907 Napak District

227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment	0	70,000	0	0	70,000
Total Cost of Road Maintenance	**0**	**998,708**	**0**	**0**	**998,708**
Total Cost of Integrated Transport Infrastructure and Services	**202,000**	**1,295,726**	**0**	**0**	**1,497,726**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,292	0	0	1,292
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,292**	**0**	**0**	**1,292**
Total Cost of Human Capital Development	**0**	**1,292**	**0**	**0**	**1,292**
Total Cost of Community Access Roads	**202,000**	**1,297,018**	**0**	**0**	**1,499,018**
Total Cost of Roads and Engineering	**202,000**	**1,297,018**	**0**	**0**	**1,499,018**

VOTE: 907 Napak District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	173,432	171,305
District Unconditional Grant Wage	78,000	78,000
Programme Conditional Grant - Non Wage Recurrent	95,432	93,305
Development Revenues	433,932	709,741
Programme Conditional Grant - Development	419,117	594,926
Transitional Conditional Grant - Development	14,815	14,815
External Financing	0	100,000
Total Revenues Shares	**607,364**	**881,046**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	78,000	78,000
Non Wage	95,432	93,305
Development Expenditure		
Domestic Development	433,932	609,741
External Financing	0	100,000
Total Expenditure	**607,364**	**881,046**

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	703	0	0	703
Total Cost of HIV/AIDS Mainstreaming	**0**	**703**	**0**	**0**	**703**
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	78,000	0	0	0	78,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,081	1,800	0	55,881
Total for LCIII: Lokiteded Town Council	**County: Bokora**				**1,800**

VOTE: 907 Napak District

LCII: Senior Quarters Ward	DWO Office	Contract Staff Salaries	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				1,800
221001 Advertising and Public Relations		0	0	4,900	0		4,900
Total for LCIII: Missing Subcounty		**County: Missing County**					**4,900**
LCII: Missing Parish	Napak District	Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				4,900
221002 Workshops, Meetings and Seminars		0	20,641	14,815	100,000		135,456
Total for LCIII: Lokiteded Town Council		**County: Bokora**					**14,815**
LCII: Missing Parish	Napak DLG	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)				14,815
Total for LCIII: Missing Subcounty		**County: Missing County**					**100,000**
LCII: Missing Parish	Napak DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)				100,000
221008 Information and Communication Technology Supplies.		0	200	0	0		200
221009 Welfare and Entertainment		0	1,200	0	0		1,200
221012 Small Office Equipment		0	115	0	0		115
223005 Electricity		0	600	0	0		600
223006 Water		0	600	0	0		600
225201 Consultancy Services-Capital		0	0	19,490	0		19,490
Total for LCIII: Missing Subcounty		**County: Missing County**					**19,490**
LCII: Missing Parish	Napak DLG	Consultancy - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				19,490
225202 Environment Impact Assessment for Capital Works		0	0	5,869	0		5,869
Total for LCIII: Missing Subcounty		**County: Missing County**					**5,869**
LCII: Missing Parish	Napak	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				5,869
225203 Appraisal and Feasibility Studies for Capital Works		0	0	28,500	0		28,500
Total for LCIII: Missing Subcounty		**County: Missing County**					**28,500**
LCII: Missing Parish	Water Quality Testing	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				28,500
225204 Monitoring and Supervision of capital work		0	0	20,215	0		20,215
Total for LCIII: Missing Subcounty		**County: Missing County**					**20,215**

VOTE: 907 Napak District

LCII: Missing Parish	Napak	225204-Monitoring and Supervision Water & Sanitation Projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		20,215
227004 Fuel, Lubricants and Oils		0	4,320	0	0	4,320
228001 Maintenance-Buildings and Structures		0	0	10,526	0	10,526
Total for LCIII: Missing Subcounty		**County: Missing County**			**10,526**
LCII: Missing Parish	BH Drilling & Ext Water - Staff Quarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,526
228002 Maintenance-Transport Equipment		0	10,845	0	0	10,845
228004 Maintenance-Other Fixed Assets		0	0	80,454	0	80,454
Total for LCIII: Iriiri Subcounty		**County: Bokora**			**80,454**
LCII: Iriiri	Iriiri , Ngoleriet, Lotome and Matany SC	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		80,454
312139 Other Structures - Acquisition		0	0	423,174	0	423,174
Total for LCIII:		**County:**			**40,000**
LCII:	Naturumrum HCII	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		40,000
Total for LCIII: Nabwal		**County: Bokora**			**383,174**
LCII: Amedek	Amedek HCII	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		383,174
Total Cost of Environment, Social Health and Safety		**78,000**	**92,602**	**609,741**	**100,000**	**880,343**
Total Cost of Human Capital Development		**78,000**	**93,305**	**609,741**	**100,000**	**881,046**
Total Cost of Rural Water Supply and Sanitation		**78,000**	**93,305**	**609,741**	**100,000**	**881,046**
Total Cost of Water		**78,000**	**93,305**	**609,741**	**100,000**	**881,046**

VOTE: 907 Napak District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	457,194	468,686
District Unconditional Grant Wage	322,000	322,000
Locally Raised Revenues	10,000	15,000
Programme Conditional Grant - Non Wage Recurrent	125,194	131,686
Development Revenues	0	1,211,075
District Discretionary Equalisation Development Grant	0	1,211,075
Total Revenues Shares	**457,194**	**1,679,761**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	322,000	322,000
Non Wage	135,194	146,686
Development Expenditure		
Domestic Development	0	1,211,075
External Financing	0	0
Total Expenditure	**457,194**	**1,679,761**

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

Service Area 10 Natural Resources Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	322,000	0	0	0	322,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	8,000	0	0	8,000

VOTE: 907 Napak District

227004 Fuel, Lubricants and Oils	0	15,169	0	0	15,169
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services	**322,000**	**32,309**	**0**	**0**	**354,309**
Key Service Area 000062 Waste management					
224003 Agricultural Supplies and Services	0	6,000	0	0	6,000
Total Cost of Waste management	**0**	**6,000**	**0**	**0**	**6,000**
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000090 Climate Change Adaptation					
221003 Staff Training	0	0	100,516	0	100,516
Total for LCIII: Missing Subcounty		**County: Missing County**			**100,516**
LCII: Missing Parish	Napak District	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		100,516
225202 Environment Impact Assessment for Capital Works	0	0	84,775	0	84,775
Total for LCIII: Missing Subcounty		**County: Missing County**			**84,775**
LCII: Missing Parish	Investment Servicing Costs	Environmental Impact Assessment - Impact Assessment	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		84,775
225204 Monitoring and Supervision of capital work	0	0	36,332	0	36,332
Total for LCIII: Missing Subcounty		**County: Missing County**			**36,332**
LCII: Missing Parish	Napak District	M&E acitivities conducted	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		36,332
312121 Non-Residential Buildings - Acquisition	0	0	320,591	0	320,591
Total for LCIII: Napak Town Council		**County: Bokora**			**320,591**
LCII: Napak Town Council	Ward Construction at Lorengecora HCIII	Hospital construction service- Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		320,591
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Poron		**County: Bokora**			**300,000**
LCII: Kaethelem	Kaeselem Parish in Poron SC	Design and Construction of Piped Water Scheme at Lomuno Parish in Lotome SC	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		300,000
313131 Roads and Bridges - Improvement	0	0	368,860	0	368,860

VOTE: 907 Napak District

Total for LCIII: Lokopo Subcounty		**County: Bokora**				**368,860**
LCII: Longalom	Aramam-Lokopo Road	Rehabilitation of Bridge/Culvert at Kangolechin-Lokalumok-Matany Road	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			368,860
Total Cost of Climate Change Adaptation		**0**	**0**	**1,211,075**	**0**	**1,211,075**
Key Service Area 140021 Ecosystems Restoration and Protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,535	0	0	10,535
221003 Staff Training		0	8,267	0	0	8,267
221005 Official Ceremonies and State Functions		0	3,029	0	0	3,029
227001 Travel inland		0	15,169	0	0	15,169
Total Cost of Ecosystems Restoration and Protection		**0**	**37,000**	**0**	**0**	**37,000**
Key Service Area 140038 Environmental Safeguards						
225202 Environment Impact Assessment for Capital Works		0	10,246	0	0	10,246
Total Cost of Environmental Safeguards		**0**	**10,246**	**0**	**0**	**10,246**
Key Service Area 560007 Regulation and Compliance						
221002 Workshops, Meetings and Seminars		0	15,000	0	0	15,000
227001 Travel inland		0	27,000	0	0	27,000
Total Cost of Regulation and Compliance		**0**	**42,000**	**0**	**0**	**42,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**322,000**	**131,554**	**1,211,075**	**0**	**1,664,630**
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
227001 Travel inland		0	15,000	0	0	15,000
Total Cost of Physical Planning		**0**	**15,000**	**0**	**0**	**15,000**
Total Cost of Sustainable Urbanisation and Housing		**0**	**15,000**	**0**	**0**	**15,000**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	132	0	0	132
Total Cost of HIV/AIDS Mainstreaming		**0**	**132**	**0**	**0**	**132**
Total Cost of Human Capital Development		**0**	**132**	**0**	**0**	**132**
Total Cost of Natural Resources Management		**322,000**	**146,686**	**1,211,075**	**0**	**1,679,761**
Total Cost of Natural Resources		**322,000**	**146,686**	**1,211,075**	**0**	**1,679,761**

VOTE: 907 Napak District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	291,981	356,482
District Unconditional Grant Non-Wage	5,707	4,000
District Unconditional Grant Wage	180,000	230,000
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	31,192	36,984
Programme Conditional Grant - Non Wage Recurrent	69,082	79,498
Development Revenues	220,000	520,000
External Financing	220,000	520,000
Total Revenues Shares	**511,981**	**876,482**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	180,000	230,000
Non Wage	123,041	126,482
Development Expenditure		
Domestic Development	0	0
External Financing	220,000	520,000
Total Expenditure	**523,041**	**876,482**

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

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,360	0	0	2,360
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	**0**	**6,360**	**0**	**0**	**6,360**
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	230,000	0	0	0	230,000

VOTE: 907 Napak District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	12,004	0	0	12,004
221009 Welfare and Entertainment			0	1,240	0	0	1,240
221011 Printing, Stationery, Photocopying and Binding			0	1,000	0	0	1,000
227001 Travel inland			0	11,635	0	0	11,635
263402 Transfer to Other Government Units			0	14,310	0	0	14,310
Total for LCIII: Lokiteded Town Council		**County: Bokora**					**14,310**
LCII: Senior Quarters Ward	All LLGs	Transfer of Programme Conditional Grant (Non-wage) to CDOs at LLGs	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent				14,310
Total Cost of Capacity Strengthening			**230,000**	**40,189**	**0**	**0**	**270,189**
Total Cost of Human Capital Development			**230,000**	**46,548**	**0**	**0**	**276,548**
Total Cost of Community Mobilisation			**230,000**	**46,548**	**0**	**0**	**276,548**

Service Area 20 Empowerment and Mindset Change

Ushs Thousands			Approved Budget Estimates for FY 2026/27				
01 Higher LG Services			**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development							
Key Service Area 000013 HIV/AIDS Mainstreaming							
221002 Workshops, Meetings and Seminars			0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming			**0**	**100**	**0**	**0**	**100**
Key Service Area 000021 Gender Mainstreaming services							
221002 Workshops, Meetings and Seminars			0	6,360	0	20,000	26,360
Total for LCIII: Lokiteded Town Council		**County: Bokora**					**20,000**
LCII: Senior Quarters Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)				20,000
Total Cost of Gender Mainstreaming services			**0**	**6,360**	**0**	**20,000**	**26,360**
Key Service Area 000036 Strategies and Project Development							
221002 Workshops, Meetings and Seminars			0	0	0	500,000	500,000
Total for LCIII: Lokiteded Town Council		**County: Bokora**					**500,000**
LCII: Senior Quarters Ward	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)				500,000
227001 Travel inland			0	11,686	0	0	11,686
Total Cost of Strategies and Project Development			**0**	**11,686**	**0**	**500,000**	**511,686**

VOTE: 907 Napak District

Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	24,803	0	0	24,803
227001 Travel inland	0	20,792	0	0	20,792
282101 Donations	0	16,192	0	0	16,192
Total Cost of Support to special interest Groups	**0**	**61,788**	**0**	**0**	**61,788**
Total Cost of Human Capital Development	**0**	**79,934**	**0**	**520,000**	**599,934**
Total Cost of Empowerment and Mindset Change	**0**	**79,934**	**0**	**520,000**	**599,934**
Total Cost of Community Based Services	**230,000**	**126,482**	**0**	**520,000**	**876,482**

VOTE: 907 Napak District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	92,704	226,959
District Unconditional Grant Non-Wage	54,244	134,959
District Unconditional Grant Wage	30,000	88,000
Locally Raised Revenues	8,460	4,000
Development Revenues	142,974	302,338
District Discretionary Equalisation Development Grant	142,974	302,338
Total Revenues Shares	**235,678**	**529,297**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,000	88,000
Non Wage	62,704	138,959
Development Expenditure		
Domestic Development	142,974	302,338
External Financing	0	0
Total Expenditure	**235,678**	**529,297**

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

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	135	0	0	135
Total Cost of HIV/AIDS Mainstreaming	**0**	**135**	**0**	**0**	**135**
Total Cost of Human Capital Development	**0**	**135**	**0**	**0**	**135**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	88,000	0	0	0	88,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,624	0	0	5,624

VOTE: 907 Napak District

221002 Workshops, Meetings and Seminars		0	17,000	0	0	17,000
221003 Staff Training		0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.		0	1,600	0	0	1,600
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,600	0	0	1,600
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223001 Property Management Expenses		0	1,200	0	0	1,200
227001 Travel inland		0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services		**88,000**	**102,024**	**0**	**0**	**190,024**
Key Service Area 000023 Inspection and Monitoring						
221003 Staff Training		0	0	100,779	0	100,779
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**100,779**
LCII: Senior Quarters Ward	District HQ	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100,779
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**4,000**
LCII: Senior Quarters Ward	District HQ	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,000	0	8,000
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**8,000**
LCII: Senior Quarters Ward	District HQ	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
225204 Monitoring and Supervision of capital work		0	0	88,779	0	88,779
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**88,779**
LCII: Senior Quarters Ward	District HQ	Monitoring, Supervision & Reporting	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			88,779
227001 Travel inland		0	0	50,390	0	50,390
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**50,390**

VOTE: 907 Napak District

LCII: Senior Quarters Ward	District HQ	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,390
Total Cost of Inspection and Monitoring		**0**	**0**	**251,948**	**0**	**251,948**
Key Service Area 560019 Data Management and Dissemination						
221003 Staff Training		0	13,800	0	0	13,800
227001 Travel inland		0	23,000	50,390	0	73,390
Total for LCIII: Lokiteded Town Council		**County: Bokora**				**50,390**
LCII: Senior Quarters Ward	District HQ	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,390
Total Cost of Data Management and Dissemination		**0**	**36,800**	**50,390**	**0**	**87,190**
Total Cost of Development Plan Implementation		**88,000**	**138,824**	**302,338**	**0**	**529,162**
Total Cost of Planning and Statistics		**88,000**	**138,959**	**302,338**	**0**	**529,297**
Total Cost of Planning		**88,000**	**138,959**	**302,338**	**0**	**529,297**

VOTE: 907 Napak District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	88,122	125,000
District Unconditional Grant Non-Wage	57,122	56,000
District Unconditional Grant Wage	27,000	65,000
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	**88,122**	**125,000**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,000	65,000
Non Wage	61,122	60,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**88,122**	**125,000**

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

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	65,000	0	0	0	65,000
212102 Medical expenses (Employees)	0	3,550	0	0	3,550
221003 Staff Training	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,800	0	0	2,800
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	7,250	0	0	7,250

VOTE: 907 Napak District

227004 Fuel, Lubricants and Oils			0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment			0	1,200	0	0	1,200
263402 Transfer to Other Government Units			0	28,000	0	0	28,000
Total for LCIII:		**County:**					**7,000**
LCII:	Matany Town Council	Matany Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				7,000
Total for LCIII: Napak Town Council		**County: Bokora**					**7,000**
LCII: Napak Town Council	Napak Town Council	Napak Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				7,000
Total for LCIII: Kangole Town Council		**County: Bokora**					**7,000**
LCII: Lopida Ward	Kangole Town Council	Kangole Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				7,000
Total for LCIII: Lokiteded Town Council		**County: Bokora**					**7,000**
LCII: Senior Quarters Ward		Lokiteded Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit				7,000
Total Cost of Audit and Risk Management			**65,000**	**60,000**	**0**	**0**	**125,000**
Total Cost of Governance and Security			**65,000**	**60,000**	**0**	**0**	**125,000**
Total Cost of Compliance			**65,000**	**60,000**	**0**	**0**	**125,000**
Total Cost of Internal Audit			**65,000**	**60,000**	**0**	**0**	**125,000**

VOTE: 907 Napak District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,605	189,920
Programme Conditional Grant - Non Wage Recurrent	68,809	74,124
District Unconditional Grant Wage	45,000	105,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**124,605**	**189,920**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,000	105,000
Non Wage	79,605	84,920
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**124,605**	**189,920**

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

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	8,195	0	0	8,195
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**10,795**	**0**	**0**	**10,795**
Total Cost of Tourism Development	**0**	**10,795**	**0**	**0**	**10,795**
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	105,000	0	0	0	105,000
221009 Welfare and Entertainment	0	1,710	0	0	1,710

VOTE: 907 Napak District

221011 Printing, Stationery, Photocopying and Binding	0	5,486	0	0	5,486
223005 Electricity	0	418	0	0	418
223006 Water	0	418	0	0	418
227001 Travel inland	0	39,639	0	0	39,639
227004 Fuel, Lubricants and Oils	0	17,566	0	0	17,566
228002 Maintenance-Transport Equipment	0	8,807	0	0	8,807
Total Cost of Trade Development	**105,000**	**74,044**	**0**	**0**	**179,044**
Total Cost of Private Sector Development	**105,000**	**74,044**	**0**	**0**	**179,044**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	80	0	0	80
Total Cost of HIV/AIDS Mainstreaming	**0**	**80**	**0**	**0**	**80**
Total Cost of Human Capital Development	**0**	**80**	**0**	**0**	**80**
Total Cost of Commercial Services	**105,000**	**84,920**	**0**	**0**	**189,920**
Total Cost of Trade, Industry and Local Development	**105,000**	**84,920**	**0**	**0**	**189,920**