

**Vote:790 Kapchorwa Municipal Council**

**FY 2018/19**

**Part I: Higher Local Government Budget Estimates**

*SECTION A: Overview of Revenues and Expenditures*

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Locally Raised Revenues</b>	121,636	34,162	200,000
<b>Discretionary Government Transfers</b>	1,084,685	854,695	1,131,669
<b>Conditional Government Transfers</b>	4,143,894	3,200,883	5,419,645
<b>Other Government Transfers</b>	0	204,377	748,838
<b>Donor Funding</b>	0	0	0
<b>Grand Total</b>	<b>5,350,214</b>	<b>4,294,116</b>	<b>7,500,151</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	776,501	614,639	740,513
Finance	161,979	132,600	176,821
Statutory Bodies	332,908	205,093	391,062
Production and Marketing	38,767	93,289	110,196
Health	349,922	266,016	934,512
Education	3,415,469	2,734,754	4,112,438
Roads and Engineering	154,197	157,902	557,511
Natural Resources	1,900	0	0
Community Based Services	69,315	57,419	409,946
Planning	18,417	13,627	32,412
Internal Audit	30,840	18,776	34,739
<b>Grand Total</b>	<b>5,350,214</b>	<b>4,294,116</b>	<b>7,500,151</b>
<i>o/w: Wage:</i>	<i>3,515,074</i>	<i>2,843,076</i>	<i>4,068,436</i>
<i>Non-Wage Recurrent:</i>	<i>1,598,398</i>	<i>1,134,459</i>	<i>2,494,690</i>
<i>Domestic Devt:</i>	<i>236,742</i>	<i>316,581</i>	<i>937,026</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>121,636</b>	<b>34,162</b>	<b>200,000</b>
Application Fees	0	0	5,000
Business licenses	0	0	40,000
Land Fees	0	0	9,000
Local Services Tax	0	0	20,000
Market /Gate Charges	0	0	4,800
Miscellaneous receipts/income	121,636	34,162	0
Other Fees and Charges	0	0	21,000
Park Fees	0	0	42,000
Property related Duties/Fees	0	0	55,225
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	2,200
Registration of Businesses	0	0	775
<b>2a. Discretionary Government Transfers</b>	<b>1,084,685</b>	<b>854,695</b>	<b>1,131,669</b>
Urban Discretionary Development Equalization Grant	164,724	164,724	173,705
Urban Unconditional Grant (Non-Wage)	409,544	307,158	432,493
Urban Unconditional Grant (Wage)	510,417	382,813	525,470
<b>2b. Conditional Government Transfer</b>	<b>4,143,894</b>	<b>3,200,883</b>	<b>5,419,645</b>
Sector Conditional Grant (Wage)	3,004,657	2,460,263	3,542,966
Sector Conditional Grant (Non-Wage)	808,277	474,396	819,573
Sector Development Grant	72,019	72,019	763,320
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	21,426
Pension for Local Governments	67,005	50,254	83,196
Gratuity for Local Governments	191,936	143,952	189,164
<b>2c. Other Government Transfer</b>	<b>0</b>	<b>204,377</b>	<b>748,838</b>
Support to PLE (UNEB)	0	3,655	3,670
Uganda Road Fund (URF)	0	122,351	407,110
Uganda Wildlife Authority (UWA)	0	5,487	0
Uganda Women Entrepreneurship Program(UWEP)	0	0	92,751
Youth Livelihood Programme (YLP)	0	8,245	245,306
Support to Production Extension Services	0	64,639	0
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A			
<b>Total Revenues shares</b>	<b>5,350,214</b>	<b>4,294,116</b>	<b>7,500,151</b>

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**SECTION B : Workplan Summary**

*Administration*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>521,257</b>	<b>373,636</b>	<b>562,033</b>
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	191,936	143,952	189,164
Locally Raised Revenues	60,808	8,570	26,277
Pension for Local Governments	67,005	50,254	83,196
Salary arrears (Budgeting)	0	0	21,426
Urban Unconditional Grant (Non-Wage)	19,953	34,694	45,361
Urban Unconditional Grant (Wage)	181,556	136,166	196,608
<b>Development Revenues</b>	<b>90,425</b>	<b>98,912</b>	<b>9,554</b>
Locally Raised Revenues	0	3,000	0
Other Transfers from Central Government	0	5,487	0
Urban Discretionary Development Equalization Grant	90,425	90,425	9,554
<b>Total Revenues shares</b>	<b>611,682</b>	<b>472,548</b>	<b>571,587</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	181,556	109,478	196,608
Non Wage	430,221	47,537	365,425
<b>Development Expenditure</b>			
Domestic Development	164,724	0	9,554
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>776,501</b>	<b>157,014</b>	<b>571,587</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>138101 Operation of the Administration Department</b>							
211101 General Staff Salaries	181,556	196,608	0	0	0	0	<b>196,608</b>
212105 Pension for Local Governments	67,005	0	0	0	0	0	<b>0</b>
212107 Gratuity for Local Governments	191,936	0	0	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	800	0	0	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	800	0	0	0	0	0	<b>0</b>
221001 Advertising and Public Relations	800	0	3,000	0	0	0	<b>3,000</b>
221007 Books, Periodicals & Newspapers	900	0	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	800	0	1,000	0	0	0	<b>1,000</b>
221009 Welfare and Entertainment	600	0	1,000	0	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	1,212	0	1,000	0	0	0	<b>1,000</b>
221012 Small Office Equipment	400	0	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	300	0	0	0	0	0	<b>0</b>
221017 Subscriptions	400	0	500	0	0	0	<b>500</b>
222001 Telecommunications	600	0	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	420	0	0	0	0	0	<b>0</b>
223005 Electricity	1,000	0	1,000	0	0	0	<b>1,000</b>
223006 Water	300	0	1,000	0	0	0	<b>1,000</b>
224004 Cleaning and Sanitation	500	0	500	0	0	0	<b>500</b>
225001 Consultancy Services- Short term	0	0	6,333	0	0	0	<b>6,333</b>
227001 Travel inland	7,000	0	19,000	0	0	0	<b>19,000</b>
227004 Fuel, Lubricants and Oils	1,310	0	3,574	0	0	0	<b>3,574</b>
228002 Maintenance - Vehicles	0	0	4,000	0	0	0	<b>4,000</b>
273101 Medical expenses (To general Public)	0	0	500	0	0	0	<b>500</b>
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	<b>0</b>
321617 Salary Arrears (Budgeting)	43,508	0	21,426	0	0	0	<b>21,426</b>
<b>Total Cost of Output 01</b>	<b>502,146</b>	<b>196,608</b>	<b>63,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,442</b>

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**138102 Human Resource Management Services**

212105 Pension for Local Governments	0	0	83,196	0	0	<b>83,196</b>
212107 Gratuity for Local Governments	0	0	189,164	0	0	<b>189,164</b>
221007 Books, Periodicals & Newspapers	200	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	300	0	1,200	0	0	<b>1,200</b>
221009 Welfare and Entertainment	0	0	200	0	0	<b>200</b>
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	<b>400</b>
221012 Small Office Equipment	0	0	200	0	0	<b>200</b>
222001 Telecommunications	0	0	100	0	0	<b>100</b>
227001 Travel inland	5,100	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 02</b>	<b>6,000</b>	<b>0</b>	<b>278,460</b>	<b>0</b>	<b>0</b>	<b>278,460</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	5,500	0	0	0	0	<b>0</b>
221003 Staff Training	1,809	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	734	0	0	0	0	<b>0</b>
227001 Travel inland	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>9,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138104 Supervision of Sub County programme implementation**

221009 Welfare and Entertainment	0	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	<b>500</b>
227001 Travel inland	2,000	0	3,747	0	0	<b>3,747</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>6,747</b>	<b>0</b>	<b>0</b>	<b>6,747</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	500	0	5,000	0	0	<b>5,000</b>
<b>Total Cost of Output 05</b>	<b>500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**138106 Office Support services**

213002 Incapacity, death benefits and funeral expenses	700	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	2,000	0	0	<b>2,000</b>
221006 Commissions and related charges	0	0	773	0	0	<b>773</b>

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221012 Small Office Equipment	500	0	0	0	0	<b>0</b>
222002 Postage and Courier	200	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	600	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 06</b>	<b>2,000</b>	<b>0</b>	<b>5,773</b>	<b>0</b>	<b>0</b>	<b>5,773</b>
<b>138108 Assets and Facilities Management</b>						
227004 Fuel, Lubricants and Oils	3,500	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	1,000	0	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 08</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221008 Computer supplies and Information Technology (IT)	1,512	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,612	0	0	<b>2,612</b>
221012 Small Office Equipment	100	0	0	0	0	<b>0</b>
<b>Total Cost of Output 09</b>	<b>2,612</b>	<b>0</b>	<b>2,612</b>	<b>0</b>	<b>0</b>	<b>2,612</b>
<b>138111 Records Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	200	0	400	0	0	<b>400</b>
227001 Travel inland	800	0	1,600	0	0	<b>1,600</b>
<b>Total Cost of Output 11</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>530,300</b>	<b>196,608</b>	<b>365,425</b>	<b>0</b>	<b>0</b>	<b>562,033</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,554	0	<b>9,554</b>
<b>Total for LCIII: Central Division</b>	<b>County: Kapchorwa Municipal Council</b>					<b>9,554</b>
<i>LCII: Chepsikuroi</i>	<i>Chepsikuroi</i>	<i>Discretionary skill training</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			<b>3,554</b>
<i>LCII: Chepsikuroi</i>	<i>Training institution</i>	<i>Staff training</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			<b>6,000</b>
312101 Non-Residential Buildings	81,383	0	0	0	0	<b>0</b>

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<b>Total Cost of Output 72</b>	<b>81,383</b>	<b>0</b>	<b>0</b>	<b>9,554</b>	<b>0</b>	<b>9,554</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>81,383</b>	<b>0</b>	<b>0</b>	<b>9,554</b>	<b>0</b>	<b>9,554</b>
<b>Total cost of District and Urban Administration</b>	<b>611,682</b>	<b>196,608</b>	<b>365,425</b>	<b>9,554</b>	<b>0</b>	<b>571,587</b>
<b>Total cost of Administration</b>	<b>611,682</b>	<b>196,608</b>	<b>365,425</b>	<b>9,554</b>	<b>0</b>	<b>571,587</b>



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**Finance**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>161,979</b>	<b>132,600</b>	<b>176,821</b>
Locally Raised Revenues	13,000	8,519	14,900
Urban Unconditional Grant (Non-Wage)	33,058	37,140	46,000
Urban Unconditional Grant (Wage)	115,921	86,941	115,921
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>161,979</b>	<b>132,600</b>	<b>176,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	115,921	55,881	115,921
Non Wage	46,058	34,233	60,900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>161,979</b>	<b>90,114</b>	<b>176,821</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148101 LG Financial Management services</b>							
211101 General Staff Salaries	115,921	115,921	0	0	0		<b>115,921</b>
221002 Workshops and Seminars	0	0	5,500	0	0		<b>5,500</b>
221008 Computer supplies and Information Technology (IT)	300	0	2,000	0	0		<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0		<b>300</b>
221017 Subscriptions	400	0	0	0	0		<b>0</b>

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227001 Travel inland	2,000	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 01</b>	<b>118,921</b>	<b>115,921</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>126,721</b>
<b>148102 Revenue Management and Collection Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	<b>200</b>
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	<b>200</b>
222001 Telecommunications	200	0	0	0	0	<b>0</b>
227001 Travel inland	2,600	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 02</b>	<b>3,000</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	3,000	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 03</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148104 LG Expenditure management Services</b>						
221009 Welfare and Entertainment	3,058	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	0	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 04</b>	<b>3,058</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>148105 LG Accounting Services</b>						
221007 Books, Periodicals & Newspapers	0	0	300	0	0	<b>300</b>
221008 Computer supplies and Information Technology (IT)	400	0	2,500	0	0	<b>2,500</b>
221011 Printing, Stationery, Photocopying and Binding	300	0	1,000	0	0	<b>1,000</b>
221014 Bank Charges and other Bank related costs	300	0	400	0	0	<b>400</b>
227001 Travel inland	2,000	0	4,000	0	0	<b>4,000</b>
<b>Total Cost of Output 05</b>	<b>3,000</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>
<b>148106 Integrated Financial Management System</b>						
221008 Computer supplies and Information Technology (IT)	3,000	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	25,000	0	28,000	0	0	<b>28,000</b>
<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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<b>148108 Sector Management and Monitoring</b>						
227001 Travel inland	1,000	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 08</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>161,979</b>	<b>115,921</b>	<b>60,900</b>	<b>0</b>	<b>0</b>	<b>176,821</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>161,979</b>	<b>115,921</b>	<b>60,900</b>	<b>0</b>	<b>0</b>	<b>176,821</b>
<b>Total cost of Finance</b>	<b>161,979</b>	<b>115,921</b>	<b>60,900</b>	<b>0</b>	<b>0</b>	<b>176,821</b>

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**Statutory Bodies**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>332,908</b>	<b>205,093</b>	<b>378,423</b>
Locally Raised Revenues	24,328	5,933	95,423
Urban Unconditional Grant (Non-Wage)	259,954	162,612	234,373
Urban Unconditional Grant (Wage)	48,627	36,549	48,627
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,640</b>
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	12,640
<b>Total Revenues shares</b>	<b>332,908</b>	<b>205,093</b>	<b>391,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,627	30,036	48,627
Non Wage	284,281	168,502	329,796
<b>Development Expenditure</b>			
Domestic Development	0	0	12,640
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>332,908</b>	<b>198,538</b>	<b>391,062</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	48,627	48,627	0	0	0	<b>48,627</b>
211103 Allowances	226,823	0	203,085	0	0	<b>203,085</b>
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	<b>2,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	1,500	0	0	<b>1,500</b>

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221007 Books, Periodicals & Newspapers	1,050	0	1,376	0	0	<b>1,376</b>
221008 Computer supplies and Information Technology (IT)	1,000	0	1,324	0	0	<b>1,324</b>
221009 Welfare and Entertainment	2,200	0	21,000	0	0	<b>21,000</b>
221011 Printing, Stationery, Photocopying and Binding	2,400	0	2,500	0	0	<b>2,500</b>
221012 Small Office Equipment	190	0	76	0	0	<b>76</b>
221017 Subscriptions	1,000	0	800	0	0	<b>800</b>
222001 Telecommunications	0	0	700	0	0	<b>700</b>
227001 Travel inland	7,050	0	7,000	0	0	<b>7,000</b>
227004 Fuel, Lubricants and Oils	12,000	0	18,200	0	0	<b>18,200</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,001	0	0	<b>10,001</b>
<b>Total Cost of Output 01</b>	<b>302,340</b>	<b>48,627</b>	<b>269,562</b>	<b>0</b>	<b>0</b>	<b>318,189</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	8,000	0	4,712	0	0	<b>4,712</b>
221001 Advertising and Public Relations	3,000	0	5,460	0	0	<b>5,460</b>
221008 Computer supplies and Information Technology (IT)	1,500	0	2,000	0	0	<b>2,000</b>
221009 Welfare and Entertainment	612	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,500	0	600	0	0	<b>600</b>
221012 Small Office Equipment	200	0	1,000	0	0	<b>1,000</b>
222001 Telecommunications	200	0	400	0	0	<b>400</b>
222003 Information and communications technology (ICT)	0	0	2,000	0	0	<b>2,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,302	0	0	<b>1,302</b>
227001 Travel inland	2,000	0	2,500	0	0	<b>2,500</b>
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>18,212</b>	<b>0</b>	<b>19,974</b>	<b>0</b>	<b>0</b>	<b>19,974</b>
<b>138203 LG staff recruitment services</b>						
211103 Allowances	2,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>138206 LG Political and executive oversight</b>						
211103 Allowances	0	0	2,160	0	0	<b>2,160</b>
221002 Workshops and Seminars	0	0	2,740	0	0	<b>2,740</b>
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	2,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	556	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>2,856</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>138207 Standing Committees Services</b>						
221009 Welfare and Entertainment	290	0	18,360	0	0	<b>18,360</b>
227001 Travel inland	7,210	0	17,000	0	0	<b>17,000</b>
<b>Total Cost of Output 07</b>	<b>7,500</b>	<b>0</b>	<b>35,360</b>	<b>0</b>	<b>0</b>	<b>35,360</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>332,908</b>	<b>48,627</b>	<b>329,796</b>	<b>0</b>	<b>0</b>	<b>378,423</b>
<b>03 Capital Purchases</b>						
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	8,540	0	<b>8,540</b>
<b>Total for LCIII: Central Division</b>	<b>County: Kapchorwa Municipal Council</b>					<b>8,540</b>
<i>LCII: Chepsikuroi</i>	<i>Council hall</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			8,540
314202 Work in progress	0	0	0	4,100	0	<b>4,100</b>
<b>Total for LCIII: Central Division</b>	<b>County: Kapchorwa Municipal Council</b>					<b>4,100</b>
<i>LCII: Chepsikuroi</i>	<i>Statutory</i>	<i>Retention for completion of council hall</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			4,100
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,640</b>	<b>0</b>	<b>12,640</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,640</b>	<b>0</b>	<b>12,640</b>
<b>Total cost of Local Statutory Bodies</b>	<b>332,908</b>	<b>48,627</b>	<b>329,796</b>	<b>12,640</b>	<b>0</b>	<b>391,062</b>
<b>Total cost of Statutory Bodies</b>	<b>332,908</b>	<b>48,627</b>	<b>329,796</b>	<b>12,640</b>	<b>0</b>	<b>391,062</b>

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**Production and Marketing**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,767</b>	<b>93,289</b>	<b>84,235</b>
Locally Raised Revenues	1,900	1,000	4,865
Other Transfers from Central Government	0	64,639	0
Sector Conditional Grant (Non-Wage)	11,867	8,900	54,370
Sector Conditional Grant (Wage)	25,000	18,750	25,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,961</b>
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	19,336
Urban Discretionary Development Equalization Grant	0	0	6,625
<b>Total Revenues shares</b>	<b>38,767</b>	<b>93,289</b>	<b>110,196</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	12,145	25,000
Non Wage	13,767	33,534	59,235
<b>Development Expenditure</b>			
Domestic Development	0	0	25,961
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,767</b>	<b>45,679</b>	<b>110,196</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	25,000	25,000	0	0	0	25,000
221001 Advertising and Public Relations	200	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	149	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	71	0	0	0	0	<b>0</b>
221012 Small Office Equipment	100	0	0	0	0	<b>0</b>
227001 Travel inland	880	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>27,000</b>	<b>25,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	<b>500</b>
227001 Travel inland	0	0	1,500	0	0	<b>1,500</b>
227004 Fuel, Lubricants and Oils	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>018106 Farmer Institution Development</b>						
227001 Travel inland	0	0	2,500	0	0	<b>2,500</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>27,000</b>	<b>25,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
281501 Environment Impact Assessment for Capital Works	0	0	0	125	0	<b>125</b>
<b>Total for LCIII: Central Division</b>	<b>County: Kapchorwa Municipal Council</b>					<b>125</b>
<i>LCII: Chepsikuroi</i>	<i>Central Abatoir</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			125
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	842	0	<b>842</b>
<b>Total for LCIII: Central Division</b>	<b>County: Kapchorwa Municipal Council</b>					<b>842</b>
<i>LCII: Chepsikuroi</i>	<i>Central abbatoir</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			842
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>967</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>967</b>	<b>0</b>	<b>967</b>



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<b>Total cost of Agricultural Extension Services</b>						
	<b>27,000</b>	<b>25,000</b>	<b>7,000</b>	<b>967</b>	<b>0</b>	<b>32,967</b>
<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018201 District Production Management Services</b>						
211103 Allowances	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,500	0	0	1,500
227002 Travel abroad	517	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>517</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>018202 Crop disease control and marketing</b>						
227001 Travel inland	750	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Farmer Institution Development</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	12,000	0	0	12,000
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	5,000	0	0	5,000
227001 Travel inland	500	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>500</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>018205 Crop disease control and regulation</b>						
211103 Allowances	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,438	0	0	1,438
224006 Agricultural Supplies	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>8,438</b>	<b>0</b>	<b>0</b>	<b>8,438</b>
<b>018206 Agriculture statistics and information</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>018208 Sector Capacity Development</b>						
227001 Travel inland	0	0	500	0	0	500

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<b>Total Cost of Output 08</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>018209 Support to DATICs</b>							
227001 Travel inland		0	0	1,500	0	0	1,500
<b>Total Cost of Output 09</b>		<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>018210 Vermin Control Services</b>							
221011 Printing, Stationery, Photocopying and Binding		200	0	0	0	0	0
222001 Telecommunications		100	0	0	0	0	0
227001 Travel inland		1,200	0	0	0	0	0
<b>Total Cost of Output 10</b>		<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>3,267</b>	<b>0</b>	<b>42,438</b>	<b>0</b>	<b>0</b>	<b>42,438</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>							
312202 Machinery and Equipment		0	0	0	6,500	0	6,500
<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>6,500</b>
<i>LCII: Chepsikuroi</i>	<i>Headquarters</i>	<i>Machinery and Equipment - Fridges-1055</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				6,500
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>018282 Slaughter slab construction</b>							
312101 Non-Residential Buildings		0	0	0	18,494	0	18,494
<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>18,494</b>
<i>LCII: Chepsikuroi</i>	<i>Lakatete Abattoir</i>	<i>Building Construction - Sewerage-259</i>	<i>Source: Sector Development Grant</i>				18,494
<b>Total Cost of Output 82</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>18,494</b>	<b>0</b>	<b>18,494</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,994</b>	<b>0</b>	<b>24,994</b>
<b>Total cost of District Production Services</b>		<b>3,267</b>	<b>0</b>	<b>42,438</b>	<b>24,994</b>	<b>0</b>	<b>67,432</b>
<b>0183 District Commercial Services</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>018301 Trade Development and Promotion Services</b>							
211103 Allowances		0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)		200	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	800	0	200	0	0	<b>200</b>
227001 Travel inland	2,000	0	800	0	0	<b>800</b>
<b>Total Cost of Output 01</b>	<b>3,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>018302 Enterprise Development Services</b>						
227001 Travel inland	1,500	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 02</b>	<b>1,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018303 Market Linkage Services</b>						
227001 Travel inland	1,000	0	500	0	0	<b>500</b>
<b>Total Cost of Output 03</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
211103 Allowances	0	0	2,500	0	0	<b>2,500</b>
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	200	0	797	0	0	<b>797</b>
227001 Travel inland	1,400	0	1,500	0	0	<b>1,500</b>
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>4,797</b>	<b>0</b>	<b>0</b>	<b>4,797</b>
<b>018305 Tourism Promotional Services</b>						
227001 Travel inland	1,000	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 05</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,500</b>	<b>0</b>	<b>9,797</b>	<b>0</b>	<b>0</b>	<b>9,797</b>
<b>Total cost of District Commercial Services</b>	<b>8,500</b>	<b>0</b>	<b>9,797</b>	<b>0</b>	<b>0</b>	<b>9,797</b>
<b>Total cost of Production and Marketing</b>	<b>38,767</b>	<b>25,000</b>	<b>59,235</b>	<b>25,961</b>	<b>0</b>	<b>110,196</b>

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**FY 2018/19**

**Health**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>349,922</b>	<b>261,016</b>	<b>428,408</b>
Locally Raised Revenues	1,900	0	0
Sector Conditional Grant (Non-Wage)	34,836	26,127	34,836
Sector Conditional Grant (Wage)	313,186	234,890	393,572
<b>Development Revenues</b>	<b>0</b>	<b>5,000</b>	<b>506,105</b>
Locally Raised Revenues	0	5,000	0
Sector Development Grant	0	0	506,105
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>349,922</b>	<b>266,016</b>	<b>934,512</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	313,186	233,212	393,572
Non Wage	36,736	19,712	34,836
<b>Development Expenditure</b>			
Domestic Development	0	0	506,105
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>349,922</b>	<b>252,925</b>	<b>934,512</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>088101 Public Health Promotion</b>						
211101 General Staff Salaries	0	393,572	0	0	0	393,572
<b>Total Cost of Output 01</b>	<b>0</b>	<b>393,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,572</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>393,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,572</b>

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	28,583	0	0	<b>28,583</b>
<b>Total for LCIII: East Division</b>	<b>County: Kapchorwa Municipal Council</b>					<b>3,000</b>
<i>LCII: Kween Kwoti H/C II</i>	<i>Transfer to Kwoti H/C II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,000
<b>Total for LCIII: West Division</b>	<b>County: Kapchorwa Municipal Council</b>					<b>20,583</b>
<i>LCII: Kabat Tegeres H/C III</i>	<i>Transfer to Tegeres H/C III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			12,583
<i>LCII: Kapkwingi Tigirim H/C II</i>	<i>Transfer To Tigirim H/C II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,000
<i>LCII: Kaplelko Kaplelko H/C II</i>	<i>Transfer to Kaplelko H/C II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,000
<b>Total for LCIII: Central Division</b>	<b>County: Kapchorwa Municipal Council</b>					<b>5,000</b>
<i>LCII: Kapkwomurya Kokwomurya H/CII</i>	<i>Transfer to Kokwomurya H/C II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>			5,000
263366 Sector Conditional Grant (Wage)	313,186	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	27,372	0	0	0	0	<b>0</b>
<b>Total Cost of Output 54</b>	<b>340,558</b>	<b>0</b>	<b>28,583</b>	<b>0</b>	<b>0</b>	<b>28,583</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>340,558</b>	<b>0</b>	<b>28,583</b>	<b>0</b>	<b>0</b>	<b>28,583</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088172 Administrative Capital</b>						
312203 Furniture & Fixtures	0	0	0	1,000	0	<b>1,000</b>
<b>Total for LCIII: Central Division</b>	<b>County: Kapchorwa Municipal Council</b>					<b>1,000</b>
<i>LCII: Chepsikuroi Health Office</i>	<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>			500
<i>LCII: Chepsikuroi Health Office</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: Sector Development Grant</i>			500
312213 ICT Equipment	0	0	0	2,500	0	<b>2,500</b>
<b>Total for LCIII: Central Division</b>	<b>County: Kapchorwa Municipal Council</b>					<b>2,500</b>
<i>LCII: Chepsikuroi Health Office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>			2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>

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**088175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,076	0	<b>5,076</b>
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<b>Total for LCIII: Central Division</b>	<b>County: Kapchorwa Municipal Council</b>					<b>5,076</b>
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<i>LCII: Chepsikuroi</i>	<i>West, and East division</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			5,076
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<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,076</b>	<b>0</b>	<b>5,076</b>
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**088181 Staff Houses Construction and Rehabilitation**

312102 Residential Buildings	0	0	0	220,529	0	<b>220,529</b>
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<b>Total for LCIII: West Division</b>	<b>County: Kapchorwa Municipal Council</b>					<b>220,529</b>
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<i>LCII: Kaplelko</i>	<i>Kaplelko HCII</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			220,529
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<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,529</b>	<b>0</b>	<b>220,529</b>
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**088182 Maternity Ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	260,000	0	<b>260,000</b>
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<b>Total for LCIII: West Division</b>	<b>County: Kapchorwa Municipal Council</b>					<b>260,000</b>
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<i>LCII: Kaplelko</i>	<i>Kaplelko HCII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>			260,000
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<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>
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**088185 Specialist Health Equipment and Machinery**

312201 Transport Equipment	0	0	0	17,000	0	<b>17,000</b>
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<b>Total for LCIII: Central Division</b>	<b>County: Kapchorwa Municipal Council</b>					<b>17,000</b>
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<i>LCII: Chepsikuroi</i>	<i>Health Office</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			17,000
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<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506,105</b>	<b>0</b>	<b>506,105</b>
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<b>Total cost of Primary Healthcare</b>	<b>340,558</b>	<b>393,572</b>	<b>28,583</b>	<b>506,105</b>	<b>0</b>	<b>928,260</b>
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**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							

**088301 Healthcare Management Services**

221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	<b>0</b>
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221011 Printing, Stationery, Photocopying and Binding	600	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	4,000	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 01</b>	<b>5,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	253	0	0	<b>253</b>
222003 Information and communications technology (ICT)	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	4,000	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 02</b>	<b>4,000</b>	<b>0</b>	<b>4,253</b>	<b>0</b>	<b>0</b>	<b>4,253</b>
<b>088303 Sector Capacity Development</b>						
227001 Travel inland	364	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,364</b>	<b>0</b>	<b>6,253</b>	<b>0</b>	<b>0</b>	<b>6,253</b>
<b>Total cost of Health Management and Supervision</b>	<b>9,364</b>	<b>0</b>	<b>6,253</b>	<b>0</b>	<b>0</b>	<b>6,253</b>
<b>Total cost of Health</b>	<b>349,922</b>	<b>393,572</b>	<b>34,836</b>	<b>506,105</b>	<b>0</b>	<b>934,512</b>

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**Education**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,343,450</b>	<b>2,659,081</b>	<b>3,874,558</b>
Locally Raised Revenues	1,900	0	0
Other Transfers from Central Government	0	0	3,670
Sector Conditional Grant (Non-Wage)	646,226	430,818	717,642
Sector Conditional Grant (Wage)	2,666,471	2,206,623	3,124,394
Urban Unconditional Grant (Wage)	28,852	21,639	28,852
<b>Development Revenues</b>	<b>72,019</b>	<b>75,674</b>	<b>237,879</b>
Other Transfers from Central Government	0	3,655	0
Sector Development Grant	72,019	72,019	237,879
<b>Total Revenues shares</b>	<b>3,415,469</b>	<b>2,734,754</b>	<b>4,112,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,695,323	2,228,263	3,153,246
Non Wage	648,127	430,818	721,312
<b>Development Expenditure</b>			
Domestic Development	72,019	0	237,879
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,415,469</b>	<b>2,659,080</b>	<b>4,112,438</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	1,637,180	0	0	0	1,637,180
211103 Allowances	0	0	3,670	0	0	3,670



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<b>Total Cost of Output 02</b>		<b>0</b>	<b>1,637,180</b>	<b>3,670</b>	<b>0</b>	<b>0</b>	<b>1,640,850</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,637,180</b>	<b>3,670</b>	<b>0</b>	<b>0</b>	<b>1,640,850</b>
02 Lower Local Services	<b>Total</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078151 Primary Schools Services UPE (LLS)</b>							
263366 Sector Conditional Grant (Wage)	1,607,535	0	0	0	0	0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	83,942	0	109,811	0	0	0	<b>109,811</b>

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<b>Total for LCIII: East Division</b>	<b>County: Kapchorwa Municipal Council</b>						<b>19,781</b>
<i>LCII: Kapchesombe</i>	<i>KAPCHESOMB E P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					6,261
<i>LCII: Kwoti</i>	<i>KWOTI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					6,462
<i>LCII: Teryet</i>	<i>TERYET P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,058
<b>Total for LCIII: West Division</b>	<b>County: Kapchorwa Municipal Council</b>						<b>52,119</b>
<i>LCII: Kabat</i>	<i>KAPNYIKEW P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,456
<i>LCII: Kapenguria</i>	<i>KAPENGURIA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,391
<i>LCII: Kaplelko</i>	<i>KAPLELKO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					10,367
<i>LCII: Kapteret</i>	<i>KAPTERET PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					9,787
<i>LCII: Kapteret</i>	<i>TUBAN P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,826
<i>LCII: Tegeres</i>	<i>KAMINY P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,903
<i>LCII: Tegeres</i>	<i>TEGERES P. S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,388
<b>Total for LCIII: Central Division</b>	<b>County: Kapchorwa Municipal Council</b>						<b>22,470</b>
<i>LCII: Barawa</i>	<i>KAPCHORWA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					8,523
<i>LCII: Kawowo</i>	<i>ELGON P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,581
<i>LCII: Kokwomurya Ward</i>	<i>KAPCHORWA DEM. SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					6,366
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>						<b>15,442</b>
<i>LCII: Missing Parish</i>	<i>KAPTUL PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,617
<i>LCII: Missing Parish</i>	<i>NGAIMBIRIR P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					4,699
<i>LCII: Missing Parish</i>	<i>SIRON</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,126
<b>Total Cost of Output 51</b>	<b>1,691,477</b>	<b>0</b>	<b>109,811</b>	<b>0</b>	<b>0</b>	<b>109,811</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,691,477</b>	<b>0</b>	<b>109,811</b>	<b>0</b>	<b>0</b>	<b>109,811</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078175 Non Standard Service Delivery Capital</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	4,000	0	<b>4,000</b>	

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<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>	<b>4,000</b>
<i>LCII: Chepsikuroi</i>	<i>Kapchorwa Municipal</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Sector Development Grant</i> 4,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 7,894 0 <b>7,894</b>
<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>	<b>7,894</b>
<i>LCII: Chepsikuroi</i>	<i>Kapchorwa Municipal</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 7,894
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0 0 0 11,894 0 0 11,894</b>
<b>078181 Latrine construction and rehabilitation</b>			
281504 Monitoring, Supervision & Appraisal of capital works	2,501	0	0 0 0 0 0 <b>0</b>
312101 Non-Residential Buildings	0	0	0 141,000 0 <b>141,000</b>
<b>Total for LCIII: East Division</b>		<b>County: Kapchorwa Municipal Council</b>	<b>47,000</b>
<i>LCII: Kapchesombe</i>	<i>Kapchesombe PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,500
<i>LCII: Kirwoko</i>	<i>Siron P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,500
<b>Total for LCIII: West Division</b>		<b>County: Kapchorwa Municipal Council</b>	<b>70,500</b>
<i>LCII: Basar</i>	<i>Kaminy P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,500
<i>LCII: Kapnyikew</i>	<i>Kapnyikew P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,500
<i>LCII: Tuban</i>	<i>Tuban P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,500
<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>	<b>23,500</b>
<i>LCII: Chepsikuroi</i>	<i>Elgon P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 23,500
312104 Other Structures	69,517	0	0 0 0 0 0 <b>0</b>
<b>Total Cost of Output 81</b>		<b>72,019</b>	<b>0 0 0 141,000 0 0 141,000</b>
<b>078182 Teacher house construction and rehabilitation</b>			
312101 Non-Residential Buildings	0	0	0 4,914 0 <b>4,914</b>

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<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>4,914</b>
<i>LCII: Barawa</i>	<i>Kapchorwa Primary school</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>			4,914	
314202 Work in progress		0	0	0	6,480	0	<b>6,480</b>
<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>6,480</b>
<i>LCII: Chepsikuroi</i>	<i>Education office Primary schools</i>	<i>Retention for Construction of five stance latrines at Kapchorwa PS,Siron PS,Kwoti PS and Kapchesombe PS</i>	<i>Source: Sector Development Grant</i>			6,480	
<b>Total Cost of Output 82</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11,394</b>	<b>0</b>	<b>11,394</b>
<b>078183 Provision of furniture to primary schools</b>							
312203 Furniture & Fixtures		0	0	0	10,000	0	<b>10,000</b>
<b>Total for LCIII: East Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>2,000</b>
<i>LCII: Kirwoko</i>	<i>Elgon Primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			2,000	
<b>Total for LCIII: West Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>8,000</b>
<i>LCII: Kapnyikew</i>	<i>Kapnyikew Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			2,000	
<i>LCII: Kapteret</i>	<i>Kapteret Primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			4,000	
<i>LCII: Kaptul</i>	<i>Kaptul Primary school</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			2,000	
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>72,019</b>	<b>0</b>	<b>0</b>	<b>174,288</b>	<b>0</b>	<b>174,288</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>1,763,496</b>	<b>1,637,180</b>	<b>113,481</b>	<b>174,288</b>	<b>0</b>	<b>1,924,949</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	<b>Total</b>					
<b>078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	0	1,023,003	0	0	0	<b>1,023,003</b>

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02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>Total Cost of Output 01</b>		0	1,023,003	0	0	0	1,023,003
<b>Total Cost of Class of Output Higher LG Services</b>		0	1,023,003	0	0	0	1,023,003
<b>078251 Secondary Capitation(USE)(LLS)</b>							
263366	Sector Conditional Grant (Wage)	925,610	0	0	0	0	0
263367	Sector Conditional Grant (Non-Wage)	314,167	0	350,876	0	0	350,876
<b>Total for LCIII: East Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>48,930</b>
<i>LCII: Kapchesombe</i>		<i>ST PAUL Source: Sector Conditional Grant (Non-Wage) COMPREHENSIVE S.S KAPCHESOMBE</i>					48,930
<b>Total for LCIII: West Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>100,624</b>
<i>LCII: Kapteret</i>		<i>ST MARY S SS Source: Sector Conditional Grant (Non-Wage) KAPTANYA</i>					100,624
<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>201,323</b>
<i>LCII: Kawowo</i>		<i>KAPCHORWA Source: Sector Conditional Grant (Non-Wage) S.S</i>					201,323
<b>Total Cost of Output 51</b>		1,239,777	0	350,876	0	0	350,876
<b>Total Cost of Class of Output Lower Local Services</b>		1,239,777	0	350,876	0	0	350,876
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078280 Secondary School Construction and Rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	63,591	0	63,591
<b>Total for LCIII: East Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>63,591</b>
<i>LCII: Kapchesombe</i>		<i>St Pauls Kapchesome SS Building Source: Sector Development Grant Construction - Schools-256</i>					63,591
<b>Total Cost of Output 80</b>		0	0	0	63,591	0	63,591
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	63,591	0	63,591
<b>Total cost of Secondary Education</b>		1,239,777	1,023,003	350,876	63,591	0	1,437,471

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**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>078301 Tertiary Education Services</b>							
211101 General Staff Salaries	0	464,210	0	0	0	0	464,210
<b>Total Cost of Output 01</b>	<b>0</b>	<b>464,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,210</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>464,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>464,210</b>
02 Lower Local Services							
<b>078351 Skills Development Services</b>							
263366 Sector Conditional Grant (Wage)	133,326	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	235,578	0	235,578	0	0	0	235,578
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>235,578</b>
<i>LCII: Missing Parish</i>		<i>Kapchorwa PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				135,971
<i>LCII: Missing Parish</i>		<i>KAPCHORWA TECHNICAL SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				99,607
<b>Total Cost of Output 51</b>	<b>368,904</b>	<b>0</b>	<b>235,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,578</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>368,904</b>	<b>0</b>	<b>235,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,578</b>
<b>Total cost of Skills Development</b>	<b>368,904</b>	<b>464,210</b>	<b>235,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>699,789</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>							
211101 General Staff Salaries	28,852	28,852	0	0	0	0	28,852
221002 Workshops and Seminars	0	0	1,000	0	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	0	1,000
222001 Telecommunications	0	0	400	0	0	0	400
223005 Electricity	0	0	500	0	0	0	500
224004 Cleaning and Sanitation	0	0	600	0	0	0	600

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227001 Travel inland	0	0	7,976	0	0	7,976
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>28,852</b>	<b>28,852</b>	<b>15,476</b>	<b>0</b>	<b>0</b>	<b>44,328</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0	0	0	0
227001 Travel inland	12,539	0	3,901	0	0	3,901
<b>Total Cost of Output 02</b>	<b>14,439</b>	<b>0</b>	<b>5,901</b>	<b>0</b>	<b>0</b>	<b>5,901</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>43,291</b>	<b>28,852</b>	<b>21,377</b>	<b>0</b>	<b>0</b>	<b>50,229</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>43,291</b>	<b>28,852</b>	<b>21,377</b>	<b>0</b>	<b>0</b>	<b>50,229</b>
<b>Total cost of Education</b>	<b>3,415,469</b>	<b>3,153,246</b>	<b>721,312</b>	<b>237,879</b>	<b>0</b>	<b>4,112,438</b>

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**Roads and Engineering**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>154,197</b>	<b>95,205</b>	<b>492,511</b>
Locally Raised Revenues	2,850	0	38,000
Other Transfers from Central Government	0	59,655	407,110
Sector Conditional Grant (Non-Wage)	103,947	0	0
Urban Unconditional Grant (Wage)	47,400	35,551	47,400
<b>Development Revenues</b>	<b>0</b>	<b>62,697</b>	<b>65,000</b>
Other Transfers from Central Government	0	62,697	0
Urban Discretionary Development Equalization Grant	0	0	65,000
<b>Total Revenues shares</b>	<b>154,197</b>	<b>157,902</b>	<b>557,511</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,400	33,201	47,400
Non Wage	106,796	53,722	445,110
<b>Development Expenditure</b>			
Domestic Development	0	0	65,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>154,197</b>	<b>86,923</b>	<b>557,511</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>048101 Operation of District Roads Office</b>							
211101 General Staff Salaries	47,400	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	0	0	0	0	0



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221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	507	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	<b>0</b>
221012 Small Office Equipment	322	0	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	200	0	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	400	0	0	0	0	<b>0</b>
227001 Travel inland	4,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,800	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>61,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048103 Sector Capacity Development</b>						
221002 Workshops and Seminars	2,960	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>2,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048104 Community Access Roads maintenance</b>						
211101 General Staff Salaries	0	47,400	0	0	0	<b>47,400</b>
211103 Allowances	0	0	5,000	0	0	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	7,500	0	0	<b>7,500</b>
221009 Welfare and Entertainment	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	<b>3,000</b>
221012 Small Office Equipment	0	0	8,044	0	0	<b>8,044</b>
224004 Cleaning and Sanitation	0	0	500	0	0	<b>500</b>
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	0	0	<b>2,000</b>
227001 Travel inland	0	0	3,273	0	0	<b>3,273</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>47,400</b>	<b>30,317</b>	<b>0</b>	<b>0</b>	<b>77,717</b>
<b>048105 District Road equipment and machinery repaired</b>						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	61,067	0	0	<b>61,067</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>61,067</b>	<b>0</b>	<b>0</b>	<b>61,067</b>
<b>048106 Urban Roads Maintenance</b>						
211103 Allowances	0	0	61,200	0	0	<b>61,200</b>
228001 Maintenance - Civil	0	0	256,527	0	0	<b>256,527</b>

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<b>Total Cost of Output 06</b>		<b>0</b>	<b>0</b>	<b>317,727</b>	<b>0</b>	<b>0</b>	<b>317,727</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>64,590</b>	<b>47,400</b>	<b>409,110</b>	<b>0</b>	<b>0</b>	<b>456,511</b>
02 Lower Local Services	<b>Total</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048152 Urban Roads Resealing</b>							
263370 Sector Development Grant	87,607	0	0	0	0	0	0
<b>Total Cost of Output 52</b>		<b>87,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>							
263201 LG Conditional grants (Capital)	2,000	0	0	0	0	0	0
<b>Total Cost of Output 54</b>		<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>							
242003 Other	0	0	36,000	0	0	0	36,000
<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>36,000</b>
<i>LCII: Chepsikuroi</i>	<i>divisions roads</i>	<i>kapchorwa municipal council</i>	<i>Source: Other Transfers from Central Government</i>				36,000
<b>Total Cost of Output 57</b>		<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>89,607</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>154,197</b>	<b>47,400</b>	<b>445,110</b>	<b>0</b>	<b>0</b>	<b>492,511</b>
<b>0482 District Engineering Services</b>							
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>048281 Construction of public Buildings</b>							
312104 Other Structures	0	0	0	10,000	0	10,000	
<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>10,000</b>
<i>LCII: Chepsikuroi</i>	<i>municipal headquarters</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				10,000
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District Engineering Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

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**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19						
		Total	Wage	Non Wage	GoU Dev	Donor	Total	
03 Capital Purchases								
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>								
312104 Other Structures	0	0	0	20,000	0	20,000		
<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>20,000</b>	
<i>LCII: Chepsikuroi</i>	<i>central business town</i>	<i>Construction Services - Energy Installations-394</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>			20,000	
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>		
<b>048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>								
312104 Other Structures	0	0	0	5,000	0	5,000		
<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>5,000</b>	
<i>LCII: Chepsikuroi</i>	<i>central business town</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>			5,000	
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>		
<b>048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities</b>								
312104 Other Structures	0	0	0	26,000	0	26,000		
<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>26,000</b>	
<i>LCII: Chepsikuroi</i>	<i>central business town</i>	<i>Construction Services - Waste Disposal Facility-416</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>			26,000	
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>		
<b>048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>								
312104 Other Structures	0	0	0	4,000	0	4,000		
<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>4,000</b>	
<i>LCII: Chepsikuroi</i>	<i>central business town</i>	<i>Construction Services - Utilities-413</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>			4,000	
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>		
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>		
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>		
<b>Total cost of Roads and Engineering</b>	<b>154,197</b>	<b>47,400</b>	<b>445,110</b>	<b>65,000</b>	<b>0</b>	<b>557,511</b>		

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*Natural Resources*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,900</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,900	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,900</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,900	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,900</b>	<b>0</b>	<b>0</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>098301 District Natural Resource Management</b>							
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0	0
222003 Information and communications technology (ICT)	106	0	0	0	0	0	0
227001 Travel inland	1,194	0	0	0	0	0	0

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<b>Total Cost of Output 01</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Community Based Services**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,315</b>	<b>57,419</b>	<b>409,946</b>
Locally Raised Revenues	3,750	0	5,000
Other Transfers from Central Government	0	8,245	338,057
Sector Conditional Grant (Non-Wage)	11,401	8,551	12,725
Urban Unconditional Grant (Wage)	54,164	40,623	54,164
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>69,315</b>	<b>57,419</b>	<b>409,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,164	31,871	54,164
Non Wage	15,151	6,936	355,782
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,315</b>	<b>38,808</b>	<b>409,946</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	54,164	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	400	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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221012 Small Office Equipment	200	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	435	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>56,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>						
211101 General Staff Salaries	0	0	0	0	0	0
227001 Travel inland	0	0	1,910	0	0	1,910
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>1,910</b>	<b>0</b>	<b>0</b>	<b>1,910</b>
<b>108105 Adult Learning</b>						
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	716	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>2,716</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108107 Gender Mainstreaming</b>						
221011 Printing, Stationery, Photocopying and Binding	300	0	200	0	0	200
227001 Travel inland	1,200	0	1,300	0	0	1,300
<b>Total Cost of Output 07</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108108 Children and Youth Services</b>						
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	1,000	0	1,500	0	0	1,500
<b>Total Cost of Output 08</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108109 Support to Youth Councils</b>						
211103 Allowances	0	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	1,500	0	5,817	0	0	<b>5,817</b>
282104 Compensation to 3rd Parties	0	0	232,989	0	0	<b>232,989</b>
<b>Total Cost of Output 09</b>	<b>1,500</b>	<b>0</b>	<b>246,306</b>	<b>0</b>	<b>0</b>	<b>246,306</b>
<b>108110 Support to Disabled and the Elderly</b>						
211103 Allowances	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	1,000	0	0	<b>1,000</b>
282101 Donations	2,000	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 10</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108111 Culture mainstreaming</b>						
221009 Welfare and Entertainment	0	0	315	0	0	<b>315</b>
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>108112 Work based inspections</b>						
221009 Welfare and Entertainment	0	0	200	0	0	<b>200</b>
227001 Travel inland	0	0	800	0	0	<b>800</b>
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	2,000	0	0	0	0	<b>0</b>
282104 Compensation to 3rd Parties	0	0	92,751	0	0	<b>92,751</b>
<b>Total Cost of Output 14</b>	<b>2,000</b>	<b>0</b>	<b>93,751</b>	<b>0</b>	<b>0</b>	<b>93,751</b>
<b>108117 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	0	54,164	0	0	0	<b>54,164</b>
211103 Allowances	0	0	500	0	0	<b>500</b>
213001 Medical expenses (To employees)	0	0	282	0	0	<b>282</b>
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	<b>200</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	0	0	200	0	0	<b>200</b>
222001 Telecommunications	0	0	118	0	0	<b>118</b>
224004 Cleaning and Sanitation	0	0	200	0	0	<b>200</b>
227001 Travel inland	0	0	1,500	0	0	<b>1,500</b>



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227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>54,164</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>58,664</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>69,315</b>	<b>54,164</b>	<b>355,782</b>	<b>0</b>	<b>0</b>	<b>409,946</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>69,315</b>	<b>54,164</b>	<b>355,782</b>	<b>0</b>	<b>0</b>	<b>409,946</b>
<b>Total cost of Community Based Services</b>	<b>69,315</b>	<b>54,164</b>	<b>355,782</b>	<b>0</b>	<b>0</b>	<b>409,946</b>

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**Planning**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,417</b>	<b>13,627</b>	<b>30,692</b>
Locally Raised Revenues	3,600	2,140	10,935
Urban Unconditional Grant (Non-Wage)	3,059	2,669	8,000
Urban Unconditional Grant (Wage)	11,758	8,818	11,758
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,720</b>
Urban Discretionary Development Equalization Grant	0	0	1,720
<b>Total Revenues shares</b>	<b>18,417</b>	<b>13,627</b>	<b>32,412</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,758	0	11,758
Non Wage	6,659	2,978	18,935
<b>Development Expenditure</b>			
Domestic Development	0	0	1,720
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,417</b>	<b>2,978</b>	<b>32,412</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>138301 Management of the District Planning Office</b>							
211101 General Staff Salaries	11,758	11,758	0	0	0		<b>11,758</b>
221008 Computer supplies and Information Technology (IT)	1,200	0	800	0	0		<b>800</b>
221010 Special Meals and Drinks	100	0	0	0	0		<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	200	0	600	0	0		<b>600</b>
221012 Small Office Equipment	0	0	400	0	0		<b>400</b>

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222001 Telecommunications	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>13,258</b>	<b>11,758</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>16,558</b>
<b>138303 Statistical data collection</b>						
211103 Allowances	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>138305 Project Formulation</b>						
211103 Allowances	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>138306 Development Planning</b>						
221002 Workshops and Seminars	0	0	3,235	0	0	3,235
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	1,500	0	800	0	0	800
<b>Total Cost of Output 06</b>	<b>1,500</b>	<b>0</b>	<b>4,335</b>	<b>0</b>	<b>0</b>	<b>4,335</b>
<b>138307 Management Information Systems</b>						
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>138308 Operational Planning</b>						
227001 Travel inland	3,659	0	3,300	0	0	3,300
<b>Total Cost of Output 08</b>	<b>3,659</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	300	0	0	300
227001 Travel inland	0	0	1,000	0	0	1,000

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03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>Total Cost of Output 09</b>		<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>18,417</b>	<b>11,758</b>	<b>18,935</b>	<b>0</b>	<b>0</b>	<b>30,692</b>
<b>138372 Administrative Capital</b>							
312203 Furniture & Fixtures		0	0	0	1,160	0	<b>1,160</b>
<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>1,160</b>
<i>LCII: Chepsikuroi</i>	<i>Planning Unit</i>	<i>Furniture and Fixtures - Executive Chairs-638</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				1,160
312213 ICT Equipment		0	0	0	560	0	<b>560</b>
<b>Total for LCIII: Central Division</b>		<b>County: Kapchorwa Municipal Council</b>					<b>560</b>
<i>LCII: Chepsikuroi</i>	<i>Planning Unit</i>	<i>ICT - Printers-821</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				560
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,720</b>	<b>0</b>	<b>1,720</b>
<b>Total cost of Local Government Planning Services</b>		<b>18,417</b>	<b>11,758</b>	<b>18,935</b>	<b>1,720</b>	<b>0</b>	<b>32,412</b>
<b>Total cost of Planning</b>		<b>18,417</b>	<b>11,758</b>	<b>18,935</b>	<b>1,720</b>	<b>0</b>	<b>32,412</b>

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**FY 2018/19**

**Internal Audit**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,840</b>	<b>18,776</b>	<b>34,739</b>
Locally Raised Revenues	5,700	0	4,600
Urban Unconditional Grant (Non-Wage)	3,001	2,250	8,000
Urban Unconditional Grant (Wage)	22,139	16,526	22,139
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>30,840</b>	<b>18,776</b>	<b>34,739</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,139	10,786	22,139
Non Wage	8,701	2,249	12,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,840</b>	<b>13,035</b>	<b>34,739</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>					
		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services							
<b>148201 Management of Internal Audit Office</b>							
211101 General Staff Salaries	22,139	22,139	0	0	0		<b>22,139</b>
221002 Workshops and Seminars	0	0	500	0	0		<b>500</b>
221008 Computer supplies and Information Technology (IT)	600	0	1,000	0	0		<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	600	0	500	0	0		<b>500</b>
221017 Subscriptions	500	0	600	0	0		<b>600</b>

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227001 Travel inland	1,300	0	3,000	0	0	<b>3,000</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 01</b>	<b>25,139</b>	<b>22,139</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>28,739</b>
<b>148202 Internal Audit</b>						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	400	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	0	0	500	0	0	<b>500</b>
222001 Telecommunications	300	0	500	0	0	<b>500</b>
227001 Travel inland	4,300	0	3,000	0	0	<b>3,000</b>
<b>Total Cost of Output 02</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148203 Sector Capacity Development</b>						
221003 Staff Training	701	0	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>30,840</b>	<b>22,139</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>34,739</b>
<b>Total cost of Internal Audit Services</b>	<b>30,840</b>	<b>22,139</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>34,739</b>
<b>Total cost of Internal Audit</b>	<b>30,840</b>	<b>22,139</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>34,739</b>

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**FY 2018/19**

**Part II: Lower Local Government Budget Estimates**

**SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division**

**A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
East Division	0	0	47,628
West Division	0	0	69,570
Central Division	0	0	51,727
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>168,926</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	0	0	90,759
<i>Domestic Devt:</i>	0	0	78,167
<i>Donor Devt:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

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**FY 2018/19**

**SubCounty/Town Council/Division: East Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	25,365	19,024	26,059
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	25,365	19,024	26,059
<i>Development Revenues</i>	20,425	20,425	21,570
Urban Discretionary Development Equalization Grant	20,425	20,425	21,570
<b>Total Revenues shares</b>	<b>45,790</b>	<b>39,448</b>	<b>47,628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	26,059
<i>Development Expenditure</i>			
Domestic Development	0	0	21,570
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>47,628</b>



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**FY 2018/19**

**SubCounty/Town Council/Division: West Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>37,498</b>	<b>28,027</b>	<b>36,660</b>
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	37,498	28,027	36,660
<i>Development Revenues</i>	<b>31,380</b>	<b>31,380</b>	<b>32,910</b>
Urban Discretionary Development Equalization Grant	31,380	31,380	32,910
<b>Total Revenues shares</b>	<b>68,878</b>	<b>59,406</b>	<b>69,570</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	36,660
<i>Development Expenditure</i>			
Domestic Development	0	0	32,910
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>69,570</b>

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**FY 2018/19**

**SubCounty/Town Council/Division: Central Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	27,657	20,743	28,039
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	27,657	20,743	28,039
<i>Development Revenues</i>	22,494	22,494	23,688
Urban Discretionary Development Equalization Grant	22,494	22,494	23,688
<b>Total Revenues shares</b>	<b>50,151</b>	<b>43,237</b>	<b>51,727</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	28,039
<i>Development Expenditure</i>			
Domestic Development	0	0	23,688
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>51,727</b>

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**FY 2018/19**

**Part III: Detailed Estimates of LLG Revenues by Workplan**

**SubCounty/Town Council/Division: East Division**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	25,365	19,024	26,059
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	25,365	19,024	26,059
<i>Development Revenues</i>	20,425	20,425	21,570
Urban Discretionary Development Equalization Grant	20,425	20,425	21,570
<b>Total Revenues shares</b>	<b>45,790</b>	<b>39,448</b>	<b>47,628</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	26,059
<i>Development Expenditure</i>			
Domestic Development	0	0	21,570
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>47,628</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13816 Office Support services</b>						
211103 Allowances	0	0	13,420	0	0	13,420
213001 Medical expenses (To employees)	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	5,072	0	0	5,072

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227004 Fuel, Lubricants and Oils	0	0	6,067	0	0	<b>6,067</b>
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>26,059</b>	<b>0</b>	<b>0</b>	<b>26,059</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>26,059</b>	<b>0</b>	<b>0</b>	<b>26,059</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,100	0	<b>2,100</b>
312101 Non-Residential Buildings	0	0	0	6,500	0	<b>6,500</b>
312104 Other Structures	0	0	0	12,970	0	<b>12,970</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,570</b>	<b>0</b>	<b>21,570</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,570</b>	<b>0</b>	<b>21,570</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>26,059</b>	<b>21,570</b>	<b>0</b>	<b>47,628</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>26,059</b>	<b>21,570</b>	<b>0</b>	<b>47,628</b>

**SubCounty/Town Council/Division: West Division**

*Workplan : Administration*

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,498</b>	<b>28,027</b>	<b>36,660</b>
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	37,498	28,027	36,660
<b>Development Revenues</b>	<b>31,380</b>	<b>31,380</b>	<b>32,910</b>
Urban Discretionary Development Equalization Grant	31,380	31,380	32,910
<b>Total Revenues shares</b>	<b>68,878</b>	<b>59,406</b>	<b>69,570</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	36,660
<b>Development Expenditure</b>			
Domestic Development	0	0	32,910

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>69,570</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>							
<b>13816 Office Support services</b>							
211103 Allowances	0	0	24,986	0	0	0	24,986
227001 Travel inland	0	0	11,674	0	0	0	11,674
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>36,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>36,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,660</b>
<b>03 Capital Purchases</b>							
<b>138172 Administrative Capital</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	3,000	0	0	3,000
312101 Non-Residential Buildings	0	0	0	12,000	0	0	12,000
312104 Other Structures	0	0	0	5,595	0	0	5,595
314201 Materials and supplies	0	0	0	9,615	0	0	9,615
314202 Work in progress	0	0	0	2,700	0	0	2,700
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,910</b>	<b>0</b>	<b>0</b>	<b>32,910</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,910</b>	<b>0</b>	<b>0</b>	<b>32,910</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>36,660</b>	<b>32,910</b>	<b>0</b>	<b>0</b>	<b>69,570</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>36,660</b>	<b>32,910</b>	<b>0</b>	<b>0</b>	<b>69,570</b>

**SubCounty/Town Council/Division: Central Division**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,657</b>	<b>20,743</b>	<b>28,039</b>
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	27,657	20,743	28,039
<b>Development Revenues</b>	<b>22,494</b>	<b>22,494</b>	<b>23,688</b>

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Urban Discretionary Development Equalization Grant	22,494	22,494	23,688
<b>Total Revenues shares</b>	<b>50,151</b>	<b>43,237</b>	<b>51,727</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	28,039
<i>Development Expenditure</i>			
Domestic Development	0	0	23,688
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>51,727</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	14,016	0	0	14,016
221008 Computer supplies and Information Technology (IT)	0	0	2,144	0	0	2,144
227001 Travel inland	0	0	11,880	0	0	11,880
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>28,039</b>	<b>0</b>	<b>0</b>	<b>28,039</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>28,039</b>	<b>0</b>	<b>0</b>	<b>28,039</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,300	0	2,300
312101 Non-Residential Buildings	0	0	0	11,000	0	11,000
312103 Roads and Bridges	0	0	0	6,388	0	6,388
312104 Other Structures	0	0	0	2,000	0	2,000
312203 Furniture & Fixtures	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,688</b>	<b>0</b>	<b>23,688</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,688</b>	<b>0</b>	<b>23,688</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>28,039</b>	<b>23,688</b>	<b>0</b>	<b>51,727</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>28,039</b>	<b>23,688</b>	<b>0</b>	<b>51,727</b>