

# **Vote: 520** Kapchorwa District

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 520 Kapchorwa District

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	254,000	92,469	254,500
2a. Discretionary Government Transfers	1,960,531	1,472,558	2,317,109
2b. Conditional Government Transfers	11,436,918	8,455,327	8,740,129
2c. Other Government Transfers	1,331,610	160,552	1,006,000
4. Donor Funding	302,500	391,271	422,000
<b>Total Revenues</b>	<b>15,285,560</b>	<b>10,572,177</b>	<b>12,739,737</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,340,576	516,525	2,786,161
2 Finance	213,019	144,681	214,119
3 Statutory Bodies	1,909,382	436,143	388,161
4 Production and Marketing	385,536	135,639	481,089
5 Health	3,060,046	2,432,952	3,444,083
6 Education	6,316,032	4,496,681	3,625,392
7a Roads and Engineering	630,838	200,040	415,799
7b Water	535,938	190,599	301,397
8 Natural Resources	129,352	87,362	148,061
9 Community Based Services	542,503	199,971	676,814
10 Planning	171,106	126,858	191,600
11 Internal Audit	51,231	50,933	67,060
<b>Grand Total</b>	<b>15,285,560</b>	<b>9,018,384</b>	<b>12,739,737</b>
<i>Wage Rec't:</i>	8,488,365	6,674,335	7,414,032
<i>Non Wage Rec't:</i>	3,623,542	1,240,519	3,369,063
<i>Domestic Dev't</i>	2,871,152	860,320	1,534,642
<i>Donor Dev't</i>	302,500	243,210	422,000

# Vote: 520 Kapchorwa District

## B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>254,000</b>	<b>92,469</b>	<b>254,500</b>
Locally Raised Revenues	254,000	92,469	248,500
Unspent balances – Locally Raised Revenues		0	6,000
<b>2a. Discretionary Government Transfers</b>	<b>1,960,531</b>	<b>1,472,558</b>	<b>2,317,109</b>
Urban Unconditional Grant (Non-Wage)	60,489	43,720	
District Unconditional Grant (Wage)	1,386,946	1,029,075	1,558,071
District Unconditional Grant (Non-Wage)	188,397	115,920	345,028
District Discretionary Development Equalization Grant	227,465	283,843	262,882
Urban Unconditional Grant (Wage)	97,234	0	151,128
<b>2b. Conditional Government Transfers</b>	<b>11,436,918</b>	<b>8,455,327</b>	<b>8,740,129</b>
General Public Service Pension Arrears (Budgeting)		0	263,885
Gratuity for Local Governments		0	168,121
Pension for Local Governments	1,270,147	155,752	880,318
Sector Conditional Grant (Non-Wage)	1,360,239	963,904	1,057,211
Sector Conditional Grant (Wage)	6,990,806	5,707,448	5,704,833
Support Services Conditional Grant (Non-Wage)	357,649	206,669	
Development Grant	1,436,077	1,405,053	317,269
Transitional Development Grant	22,000	16,500	348,491
<b>2c. Other Government Transfers</b>	<b>1,331,610</b>	<b>160,552</b>	<b>1,006,000</b>
Other Transfers from Central Government	1,331,610	160,552	1,006,000
<b>4. Donor Funding</b>	<b>302,500</b>	<b>391,271</b>	<b>422,000</b>
Donor Funding	302,500	391,271	422,000
<b>Total Revenues</b>	<b>15,285,560</b>	<b>10,572,177</b>	<b>12,739,737</b>

# Vote: 520 Kapchorwa District

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	605,557	377,394	2,076,268
District Unconditional Grant (Non-Wage)	41,037	33,445	90,590
District Unconditional Grant (Wage)	305,150	243,939	464,266
General Public Service Pension Arrears (Budgeting)		0	263,885
Gratuity for Local Governments		0	168,121
Locally Raised Revenues	63,400	24,508	57,960
Pension for Local Governments		0	880,318
Support Services Conditional Grant (Non-Wage)	38,248	31,782	
Urban Unconditional Grant (Non-Wage)	60,489	43,720	
Urban Unconditional Grant (Wage)	97,234	0	151,128
<i>Development Revenues</i>	735,019	208,457	709,893
District Discretionary Development Equalization Grant	135,019	203,457	109,893
Other Transfers from Central Government	600,000	5,000	600,000
<b>Total Revenues</b>	<b>1,340,576</b>	<b>585,851</b>	<b>2,786,161</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	601,557	324,598	2,076,268
Wage	402,384	244,664	615,394
Non Wage	199,173	79,934	1,460,874
<i>Development Expenditure</i>	735,019	191,927	709,893
Domestic Development	735,019	191,926.727	709,893
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,336,576</b>	<b>516,525</b>	<b>2,786,161</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	402,384	615,394				615,394
212105 Pension for Local Governments	0		1,144,203			1,144,203
212107 Gratuity for Local Governments	0		168,121			168,121
213002 Incapacity, death benefits and funeral expenses	1,000		2,000			2,000
221002 Workshops and Seminars	1,000		1,000			1,000
221003 Staff Training	0		500			500
221005 Hire of Venue (chairs, projector, etc)	1,000		1,000			1,000
221007 Books, Periodicals & Newspapers	1,000		1,440			1,440
221008 Computer supplies and Information Technology (IT)	3,000		2,000			2,000
221009 Welfare and Entertainment	4,400		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	3,700		2,119			2,119
221012 Small Office Equipment	0		300			300
221014 Bank Charges and other Bank related costs	320		300			300

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## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221016 IFMS Recurrent costs		30,000		20,000			20,000
221017 Subscriptions		2,000		2,000			2,000
222001 Telecommunications		3,000		2,000			2,000
222002 Postage and Courier		0		50			50
222003 Information and communications technology (ICT)		0		400			400
223005 Electricity		3,500		1,200			1,200
223006 Water		1,200		500			500
224004 Cleaning and Sanitation		1,200		1,200			1,200
224006 Agricultural Supplies		0			600,000		600,000
225001 Consultancy Services- Short term		20,300		7,660			7,660
227001 Travel inland		22,802		20,000			20,000
227002 Travel abroad		0		2,000			2,000
227004 Fuel, Lubricants and Oils		1,200		1,000			1,000
228001 Maintenance - Civil		2,000		4,000			4,000
228002 Maintenance - Vehicles		8,000		9,000			9,000
228003 Maintenance – Machinery, Equipment & Furniture		4,000					0
228004 Maintenance – Other		602,000		2,000			2,000
282101 Donations		1,000		1,500			1,500
<b>Total Cost of Output 138101:</b>		<b>1,120,006</b>	<b>615,394</b>	<b>1,402,493</b>	<b>600,000</b>		<b>2,617,887</b>
<b>Output:138102 Human Resource Management Services</b>							
221002 Workshops and Seminars		0		1,000			1,000
221005 Hire of Venue (chairs, projector, etc)		0		500			500
221007 Books, Periodicals & Newspapers		0		342			342
221008 Computer supplies and Information Technology (IT)		3,000		1,200			1,200
221009 Welfare and Entertainment		2,000		400			400
221011 Printing, Stationery, Photocopying and Binding		2,000		400			400
221012 Small Office Equipment		0		200			200
221020 IPPS Recurrent Costs		8,000					0
222001 Telecommunications		0		1,000			1,000
222003 Information and communications technology (ICT)		1,000		1,000			1,000
223004 Guard and Security services		0		2,400			2,400
223005 Electricity		0		240			240
224004 Cleaning and Sanitation		0		300			300
227001 Travel inland		5,000		3,000			3,000
227004 Fuel, Lubricants and Oils		0		500			500
<b>Total Cost of Output 138102:</b>		<b>21,000</b>		<b>12,482</b>			<b>12,482</b>
<b>Output:138103 Capacity Building for HLG</b>							
221003 Staff Training		22,078		6,999			6,999
221011 Printing, Stationery, Photocopying and Binding		2,000					0
227001 Travel inland		3,000					0
<b>Total Cost of Output 138103:</b>		<b>27,078</b>		<b>6,999</b>			<b>6,999</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
221009 Welfare and Entertainment		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,000		0			0
221012 Small Office Equipment		0		200			200
227001 Travel inland		6,000		1,200			1,200
<b>Total Cost of Output 138104:</b>		<b>8,000</b>		<b>2,400</b>			<b>2,400</b>
<b>Output:138105 Public Information Dissemination</b>							

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## Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221001 Advertising and Public Relations	1,000						0
221005 Hire of Venue (chairs, projector, etc)	0			400			400
221009 Welfare and Entertainment	0			500			500
221011 Printing, Stationery, Photocopying and Binding	1,000			0			0
222003 Information and communications technology (ICT)	0			600			600
227001 Travel inland	2,000			500			500
<b>Total Cost of Output 138105:</b>	<b>4,000</b>			<b>2,000</b>			<b>2,000</b>
<b>Output:138106 Office Support services</b>							
221009 Welfare and Entertainment	0			800			800
221012 Small Office Equipment	500			0			0
222001 Telecommunications	0			400			400
224004 Cleaning and Sanitation	2,000						0
227001 Travel inland	2,700			800			800
228004 Maintenance – Other	1,000						0
<b>Total Cost of Output 138106:</b>	<b>6,200</b>			<b>2,000</b>			<b>2,000</b>
<b>Output:138107 Registration of Births, Deaths and Marriages</b>							
221009 Welfare and Entertainment	0			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,200			500			500
<b>Total Cost of Output 138107:</b>	<b>1,200</b>			<b>1,500</b>			<b>1,500</b>
<b>Output:138108 Assets and Facilities Management</b>							
221009 Welfare and Entertainment	1,000			600			600
221011 Printing, Stationery, Photocopying and Binding	0			400			400
227001 Travel inland	3,000			1,000			1,000
<b>Total Cost of Output 138108:</b>	<b>4,000</b>			<b>2,000</b>			<b>2,000</b>
<b>Output:138108p PRDP-Monitoring</b>							
221011 Printing, Stationery, Photocopying and Binding	1,000						0
227001 Travel inland	3,000						0
<b>Total Cost of Output 138108p:</b>	<b>4,000</b>						<b>0</b>
<b>Output:138109 Payroll and Human Resource Management Systems</b>							
221008 Computer supplies and Information Technology (IT)	0			1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0			2,500			2,500
227001 Travel inland	0			3,000			3,000
227004 Fuel, Lubricants and Oils	0			1,000			1,000
<b>Total Cost of Output 138109:</b>	<b>0</b>			<b>8,000</b>			<b>8,000</b>
<b>Output:138111 Records Management Services</b>							
221009 Welfare and Entertainment	0			200			200
221011 Printing, Stationery, Photocopying and Binding	1,000			800			800
221012 Small Office Equipment	0			2,800			2,800
222002 Postage and Courier	300			51			51
227001 Travel inland	3,700			2,149			2,149
<b>Total Cost of Output 138111:</b>	<b>5,000</b>			<b>6,000</b>			<b>6,000</b>
<b>Output:138112 Information collection and management</b>							
221001 Advertising and Public Relations	4,000						0
221007 Books, Periodicals & Newspapers	0			500			500
221009 Welfare and Entertainment	0			240			240
221011 Printing, Stationery, Photocopying and Binding	0			1,000			1,000
227001 Travel inland	2,000			1,260			1,260
<b>Total Cost of Output 138112:</b>	<b>6,000</b>			<b>3,000</b>			<b>3,000</b>

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138113 Procurement Services</b>							
211103 Allowances		8,000		5,600			5,600
221001 Advertising and Public Relations		6,000		3,000			3,000
221009 Welfare and Entertainment		2,151		800			800
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
222001 Telecommunications		1,000					0
227001 Travel inland		2,000		600			600
	<b>Total Cost of Output 138113:</b>	<b>21,151</b>		<b>12,000</b>			<b>12,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>1,227,635</b>	<b>615,394</b>	<b>1,460,874</b>	<b>600,000</b>		<b>2,676,268</b>
<b>Capital Purchases</b>							
		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138172 Administrative Capital</b>							
312101 Non-Residential Buildings		0	0	0	109,893	0	109,893
<b>Total LCIII: Central Division</b>							<b>109,893</b>
<i>LCII: Chemonges</i>		<i>LCIV: Tingey</i>					
	<i>LCI: District Administration offices</i>	<i>Office construction phase three</i>		<i>Source: District Discretionary Developme</i>			
							<i>109,893</i>
	<b>Total Cost of Output 138172:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,893</b>	<b>0</b>	<b>109,893</b>
	<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,893</b>	<b>0</b>	<b>109,893</b>
	<b>Total Cost of function District and Urban Administration</b>	<b>1,227,635</b>	<b>615,394</b>	<b>1,460,874</b>	<b>709,893</b>	<b>0</b>	<b>2,786,161</b>
<b>Total Cost of Administration</b>		<b>1,227,635</b>	<b>615,394</b>	<b>1,460,874</b>	<b>709,893</b>	<b>0</b>	<b>2,786,161</b>

# Vote: 520 Kapchorwa District

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	211,019	159,680	214,119
District Unconditional Grant (Non-Wage)	15,000	15,149	20,600
District Unconditional Grant (Wage)	161,019	124,084	171,019
Locally Raised Revenues	25,000	14,000	22,500
Support Services Conditional Grant (Non-Wage)	10,000	6,447	
<i>Development Revenues</i>	2,000	1,500	
District Discretionary Development Equalization Gran	2,000	1,500	
<b>Total Revenues</b>	<b>213,019</b>	<b>161,180</b>	<b>214,119</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	211,019	144,681	214,119
Wage	161,019	117,608	171,019
Non Wage	50,000	27,073	43,100
<i>Development Expenditure</i>	2,000	0	0
Domestic Development	2,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>213,019</b>	<b>144,681</b>	<b>214,119</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability (LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	161,019	171,019				171,019
213002 Incapacity, death benefits and funeral expenses	1,000					0
221003 Staff Training	1,000		500			500
221008 Computer supplies and Information Technology (IT)	2,355		1,855			1,855
221009 Welfare and Entertainment	3,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221014 Bank Charges and other Bank related costs	4,000		1,500			1,500
222001 Telecommunications	3,000		2,000			2,000
224001 Medical and Agricultural supplies	0		2,000			2,000
227001 Travel inland	21,000		15,500			15,500
227004 Fuel, Lubricants and Oils	1,000					0
228002 Maintenance - Vehicles	3,000		1,000			1,000
<b>Total Cost of Output 148101:</b>	<b>200,374</b>	<b>171,019</b>	<b>28,355</b>			<b>199,374</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel inland	3,500		4,500			4,500
<b>Total Cost of Output 148102:</b>	<b>4,500</b>		<b>4,500</b>			<b>4,500</b>
<i>Output:148103 Budgeting and Planning Services</i>						
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,000		500			500
227001 Travel inland	2,145		3,245			3,245



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## Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148103:</i>	3,145		4,245			4,245
<i>Output:148104 LG Expenditure management Services</i>						
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel inland	2,500		3,500			3,500
<i>Total Cost of Output 148104:</i>	3,000		3,500			3,500
<i>Output:148105 LG Accounting Services</i>						
227001 Travel inland	2,000		2,500			2,500
<i>Total Cost of Output 148105:</i>	2,000		2,500			2,500
<b>Total Cost of Higher LG Services</b>	<b>213,019</b>	171,019	43,100			<b>214,119</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>213,019</b>	<b>171,019</b>	<b>43,100</b>			<b>214,119</b>
<b>Total Cost of Finance</b>	<b>213,019</b>	171,019	43,100			<b>214,119</b>

# Vote: 520 Kapchorwa District

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	639,235	376,965	388,161
District Unconditional Grant (Non-Wage)	73,951	48,000	107,600
District Unconditional Grant (Wage)	211,883	129,858	217,662
Locally Raised Revenues	60,000	34,949	62,900
Support Services Conditional Grant (Non-Wage)	293,400	164,158	
<b>Total Revenues</b>	<b>639,235</b>	<b>376,965</b>	<b>388,161</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,909,382	436,143	388,161
Wage	225,262	131,560	217,662
Non Wage	1,684,120	304,583	170,500
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,909,382</b>	<b>436,143</b>	<b>388,161</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	44,878	193,326				193,326
211103 Allowances	113,503					0
212105 Pension for Local Governments	1,270,147					0
213002 Incapacity, death benefits and funeral expenses	500					0
221003 Staff Training	0		5,000			5,000
221005 Hire of Venue (chairs, projector, etc)	0		2,000			2,000
221008 Computer supplies and Information Technology (IT)	2,000		3,000			3,000
221009 Welfare and Entertainment	6,400		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	4,200		2,000			2,000
221012 Small Office Equipment	0		500			500
221017 Subscriptions	2,000		500			500
222001 Telecommunications	7,000		2,000			2,000
227001 Travel inland	37,100		8,000			8,000
227004 Fuel, Lubricants and Oils	2,000					0
228002 Maintenance - Vehicles	4,000					0
228003 Maintenance – Machinery, Equipment & Furniture	0		4,496			4,496
273102 Incapacity, death benefits and funeral expenses	900					0
<b>Total Cost of Output 138201:</b>	<b>1,494,628</b>	<b>193,326</b>	<b>30,496</b>			<b>223,822</b>
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	8,200		8,000			8,000
221001 Advertising and Public Relations	6,700		4,000			4,000
221005 Hire of Venue (chairs, projector, etc)	0		300			300
221008 Computer supplies and Information Technology (IT)	1,200		1,200			1,200

# Vote: 520 Kapchorwa District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		1,400		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		2,760		2,200			2,200
221012 Small Office Equipment		0		300			300
222001 Telecommunications		2,000		2,000			2,000
222002 Postage and Courier		0		200			200
223005 Electricity		0		300			300
224004 Cleaning and Sanitation		500					0
227001 Travel inland		2,602		5,300			5,300
<b>Total Cost of Output 138202:</b>		<b>25,362</b>		<b>25,000</b>			<b>25,000</b>
<b>Output:138203 LG staff recruitment services</b>							
211101 General Staff Salaries		24,523	24,336				24,336
211103 Allowances		14,000		7,500			7,500
221001 Advertising and Public Relations		2,000		1,500			1,500
221004 Recruitment Expenses		0		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)		0		100			100
221008 Computer supplies and Information Technology (IT)		0		3,000			3,000
221009 Welfare and Entertainment		2,000		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding		1,556		1,200			1,200
221012 Small Office Equipment		0		100			100
222001 Telecommunications		1,000		300			300
222002 Postage and Courier		0		50			50
223005 Electricity		0		200			200
224004 Cleaning and Sanitation		500					0
227001 Travel inland		3,000		2,850			2,850
227004 Fuel, Lubricants and Oils		1,000					0
<b>Total Cost of Output 138203:</b>		<b>49,579</b>	<b>24,336</b>	<b>20,000</b>			<b>44,336</b>
<b>Output:138204 LG Land management services</b>							
211103 Allowances		6,560		8,000			8,000
221001 Advertising and Public Relations		0		2,000			2,000
221002 Workshops and Seminars		2,428		550			550
221008 Computer supplies and Information Technology (IT)		2,000		2,000			2,000
221009 Welfare and Entertainment		2,000		400			400
221011 Printing, Stationery, Photocopying and Binding		1,000		1,500			1,500
221012 Small Office Equipment		0		100			100
222001 Telecommunications		1,500		400			400
222002 Postage and Courier		0		50			50
227001 Travel inland		5,000		5,000			5,000
<b>Total Cost of Output 138204:</b>		<b>20,488</b>		<b>20,000</b>			<b>20,000</b>
<b>Output:138205 LG Financial Accountability</b>							
211103 Allowances		8,958		15,000			15,000
221009 Welfare and Entertainment		1,600					0
221011 Printing, Stationery, Photocopying and Binding		800					0
222001 Telecommunications		2,000					0
227001 Travel inland		1,800					0
227004 Fuel, Lubricants and Oils		600					0
<b>Total Cost of Output 138205:</b>		<b>15,758</b>		<b>15,000</b>			<b>15,000</b>
<b>Output:138206 LG Political and executive oversight</b>							
211101 General Staff Salaries		155,861					0

# Vote: 520 Kapchorwa District

## Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221008 Computer supplies and Information Technology (IT)		0		600			600
221009 Welfare and Entertainment		4,000		800			800
221011 Printing, Stationery, Photocopying and Binding		0		500			500
222001 Telecommunications		0		600			600
222003 Information and communications technology (ICT)		0		400			400
224004 Cleaning and Sanitation		1,200		400			400
227001 Travel inland		4,200		3,700			3,700
228002 Maintenance - Vehicles		0		2,000			2,000
<b>Total Cost of Output 138206:</b>		<b>165,261</b>		<b>9,000</b>			<b>9,000</b>
<b>Output:138206p PRDP-Capacity Building for Land Administration</b>							
221002 Workshops and Seminars		15,000					0
225001 Consultancy Services- Short term		38,512					0
<b>Total Cost of Output 138206p:</b>		<b>53,512</b>					<b>0</b>
<b>Output:138207 Standing Committees Services</b>							
211103 Allowances		51,794		30,000			30,000
221009 Welfare and Entertainment		3,000		5,600			5,600
221011 Printing, Stationery, Photocopying and Binding		0		2,400			2,400
222001 Telecommunications		0		2,400			2,400
227001 Travel inland		30,000		10,604			10,604
<b>Total Cost of Output 138207:</b>		<b>84,794</b>		<b>51,004</b>			<b>51,004</b>
<b>Total Cost of Higher LG Services</b>		<b>1,909,382</b>	217,662	170,500			<b>388,162</b>
<b>Total Cost of function Local Statutory Bodies</b>		<b>1,909,382</b>	<b>217,662</b>	<b>170,500</b>			<b>388,162</b>
<b>Total Cost of Statutory Bodies</b>		<b>1,909,382</b>	217,662	170,500			<b>388,162</b>

# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	327,512	242,533	466,719
District Unconditional Grant (Non-Wage)	6,000	1,500	10,239
District Unconditional Grant (Wage)	160,017	125,014	120,000
Locally Raised Revenues	12,000	150	10,800
Other Transfers from Central Government	26,000	43,074	26,000
Sector Conditional Grant (Non-Wage)	13,797	46,365	15,192
Sector Conditional Grant (Wage)	109,698	26,429	284,488
<i>Development Revenues</i>	58,024	17,000	14,370
Development Grant	48,024	17,000	14,370
Locally Raised Revenues	10,000	0	
<b>Total Revenues</b>	<b>385,536</b>	<b>259,533</b>	<b>481,089</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	327,512	135,128	466,719
Wage	269,715	98,190	404,488
Non Wage	57,797	36,938	62,231
<i>Development Expenditure</i>	58,024	512	14,370
Domestic Development	58,024	511,549	14,370
Donor Development		0	0
<b>Total Expenditure</b>	<b>385,536</b>	<b>135,639</b>	<b>481,089</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:018151 LLG Extension Services (LLS)

# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	0	12,040	0	0	12,040
<b>Total LCIII: Amukol</b>		LCIV: Tingey					<b>1,003</b>
LCII: Amukol	LCI: Not Specified	Amukol S/C			Source: Conditional transfers to Producti		1,003
<b>Total LCIII: Chema</b>		LCIV: Tingey					<b>2,010</b>
LCII: Chema	LCI: Chema sub county	Chema sub county			Source: District Unconditional Grant (No		1,007
LCII: Chema	LCI: Not Specified	Chema S/C			Source: Conditional transfers to Producti		1,003
<b>Total LCIII: Chepterech</b>		LCIV: Tingey					<b>1,003</b>
LCII: Kamoko	LCI: Not Specified	Chepterech S/C			Source: Conditional transfers to Producti		1,003
<b>Total LCIII: Gamogo</b>		LCIV: Tingey					<b>1,003</b>
LCII: Katongo	LCI: gamogo sc	Gamogo S/C			Source: Conditional transfers to Producti		1,003
<b>Total LCIII: Kabeywa</b>		LCIV: Tingey					<b>1,003</b>
LCII: Kabeywa	LCI: Not Specified	Kabeywa S/C			Source: Conditional transfers to Producti		1,003
<b>Total LCIII: Kapsinda</b>		LCIV: Tingey					<b>1,003</b>
LCII: Kongowo	LCI: Not Specified	Kapsinda S/C			Source: Conditional transfers to Producti		1,003
<b>Total LCIII: Kaptanya</b>		LCIV: Tingey					<b>1,003</b>
LCII: Kaptokwoi	LCI: Not Specified	Kaptanya S/C			Source: Conditional transfers to Producti		1,003
<b>Total LCIII: Kaserem</b>		LCIV: Tingey					<b>1,003</b>
LCII: Sirimityo	LCI: Not Specified	Kaserem S/C			Source: Conditional transfers to Producti		1,003
<b>Total LCIII: Kawowo</b>		LCIV: Tingey					<b>1,003</b>
LCII: Kobil	LCI: Not Specified	Kawowo S/C			Source: Conditional transfers to Producti		1,003
<b>Total LCIII: Munarya</b>		LCIV: Tingey					<b>1,003</b>
LCII: Chebonet	LCI: Not Specified	Munarya S/C			Source: Conditional transfers to Producti		1,003
<b>Total LCIII: Sipi</b>		LCIV: Tingey					<b>1,003</b>
LCII: kapkwirwok	LCI: Not Specified	Sipi S/C			Source: Conditional transfers to Producti		1,003
<b>Total Cost of Output 018151:</b>		<b>0</b>	<b>0</b>	<b>12,040</b>	<b>0</b>	<b>0</b>	<b>12,040</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>12,040</b>	<b>0</b>	<b>0</b>	<b>12,040</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output: 018101 Extension Worker Services</b>							
211101	General Staff Salaries	0	315,150				315,150
221005	Hire of Venue (chairs, projector, etc)	0		400			400
221007	Books, Periodicals & Newspapers	0		900			900
221008	Computer supplies and Information Technology (IT)	0		1,200			1,200
222003	Information and communications technology (ICT)	0		1,200			1,200
223005	Electricity	0		600			600
223006	Water	0		300			300
224004	Cleaning and Sanitation	0		500			500
224006	Agricultural Supplies	0		400			400
227001	Travel inland	0		3,260			3,260
<b>Total Cost of Output 018101:</b>		<b>0</b>	<b>315,150</b>	<b>8,760</b>			<b>323,910</b>
<b>Total Cost of Higher LG Services</b>		<b>0</b>	<b>315,150</b>	<b>8,760</b>			<b>323,910</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output: 018175 Non Standard Service Delivery Capital</b>							
312301	Cultivated Assets	0	0	0	14,370	0	14,370
<b>Total LCIII: Central Division</b>		LCIV: Tingey					<b>14,370</b>
LCII: Chemonges	LCI: Not Specified	Fish fry and fingerlings			Source: Conditional transfers to Producti		4,500
LCII: Chemonges	LCI: Not Specified	equipment for plant clinic			Source: Conditional transfers to Producti		5,070
LCII: Chemonges	LCI: Not Specified	Stock for artificial insemination kit			Source: Conditional transfers to Producti		4,800
<b>Total Cost of Output 018175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,370</b>	<b>0</b>	<b>14,370</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,370</b>	<b>0</b>	<b>14,370</b>
<b>Total Cost of function Agricultural Extension Services</b>		<b>0</b>	<b>315,150</b>	<b>20,800</b>	<b>14,370</b>	<b>0</b>	<b>350,321</b>

### LG Function 0182 District Production Services

# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018201 District Production Management Services</b>						
211101 General Staff Salaries	269,715	89,338				89,338
221002 Workshops and Seminars	560		1,200			1,200
221008 Computer supplies and Information Technology (IT)	2,400		1,500			1,500
221009 Welfare and Entertainment	420		531			531
221011 Printing, Stationery, Photocopying and Binding	2,200		2,000			2,000
221012 Small Office Equipment	500					0
221014 Bank Charges and other Bank related costs	360					0
222001 Telecommunications	1,200		1,200			1,200
222003 Information and communications technology (ICT)	1,500					0
223005 Electricity	300					0
223006 Water	240					0
224004 Cleaning and Sanitation	240					0
227001 Travel inland	3,877		4,000			4,000
228002 Maintenance - Vehicles	0		3,000			3,000
<b>Total Cost of Output 018201:</b>	<b>283,512</b>	<b>89,338</b>	<b>13,431</b>			<b>102,769</b>
<b>Output:018202 Crop disease control and marketing</b>						
227001 Travel inland	3,727					0
<b>Total Cost of Output 018202:</b>	<b>3,727</b>					<b>0</b>
<b>Output:018204 Livestock Health and Marketing</b>						
227001 Travel inland	3,700					0
227002 Travel abroad	0		3,000			3,000
<b>Total Cost of Output 018204:</b>	<b>3,700</b>		<b>3,000</b>			<b>3,000</b>
<b>Output:018205 Fisheries regulation</b>						
221005 Hire of Venue (chairs, projector, etc)	150					0
221011 Printing, Stationery, Photocopying and Binding	350					0
227001 Travel inland	3,200		3,000			3,000
<b>Total Cost of Output 018205:</b>	<b>3,700</b>		<b>3,000</b>			<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>294,639</b>	<b>89,338</b>	<b>19,431</b>			<b>108,769</b>
<b>Capital Purchases</b>						
<b>Output:018272 Administrative Capital</b>						
312104 Other Structures	14,000					0
<b>Total Cost of Output 018272:</b>	<b>14,000</b>					<b>0</b>
<b>Output:018285 Crop marketing facility construction</b>						
312104 Other Structures	14,523					0
<b>Total Cost of Output 018285:</b>	<b>14,523</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>28,523</b>					<b>0</b>
<b>Total Cost of function District Production Services</b>	<b>323,162</b>	<b>89,338</b>	<b>19,431</b>			<b>108,769</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>						
221006 Commissions and related charges	0		200			200
221008 Computer supplies and Information Technology (IT)	0		900			900
221009 Welfare and Entertainment	400		300			300
221011 Printing, Stationery, Photocopying and Binding	1,200		600			600
221014 Bank Charges and other Bank related costs	120					0
227001 Travel inland	7,280					0

# Vote: 520 Kapchorwa District

## Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018301:</i>	<b>9,000</b>		2,000			<b>2,000</b>
<b>Output:018302 Enterprise Development Services</b>						
221010 Special Meals and Drinks	0		500			<b>500</b>
227001 Travel inland	15,500		1,500			<b>1,500</b>
<i>Total Cost of Output 018302:</i>	<b>15,500</b>		2,000			<b>2,000</b>
<b>Output:018303 Market Linkage Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0		200			<b>200</b>
222001 Telecommunications	0		300			<b>300</b>
227001 Travel inland	0		1,800			<b>1,800</b>
<i>Total Cost of Output 018303:</i>	<b>0</b>		2,300			<b>2,300</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>						
227001 Travel inland	3,288		2,500			<b>2,500</b>
<i>Total Cost of Output 018304:</i>	<b>3,288</b>		2,500			<b>2,500</b>
<b>Output:018305 Tourism Promotional Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0		250			<b>250</b>
222001 Telecommunications	0		400			<b>400</b>
227001 Travel inland	1,817		1,750			<b>1,750</b>
<i>Total Cost of Output 018305:</i>	<b>1,817</b>		2,400			<b>2,400</b>
<b>Output:018306 Industrial Development Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0		300			<b>300</b>
222001 Telecommunications	0		200			<b>200</b>
227001 Travel inland	3,268		2,300			<b>2,300</b>
<i>Total Cost of Output 018306:</i>	<b>3,268</b>		2,800			<b>2,800</b>
<b>Output:018307 Tourism Development</b>						
227001 Travel inland	0		2,000			<b>2,000</b>
<i>Total Cost of Output 018307:</i>	<b>0</b>		2,000			<b>2,000</b>
<b>Output:018308 Sector Capacity Development</b>						
227001 Travel inland	0		2,000			<b>2,000</b>
<i>Total Cost of Output 018308:</i>	<b>0</b>		2,000			<b>2,000</b>
<b>Output:018309 Sector Management and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding	0		300			<b>300</b>
222001 Telecommunications	0		240			<b>240</b>
227001 Travel inland	0		1,460			<b>1,460</b>
<i>Total Cost of Output 018309:</i>	<b>0</b>		2,000			<b>2,000</b>
<b>Output:018310 Operation and Maintenance of Local Economic Infrastructure</b>						
228002 Maintenance - Vehicles	0		1,000			<b>1,000</b>
228004 Maintenance – Other	0		1,000			<b>1,000</b>
<i>Total Cost of Output 018310:</i>	<b>0</b>		2,000			<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>32,873</b>		22,000			<b>22,000</b>
<b>Total Cost of function District Commercial Services</b>	<b>32,873</b>		<b>22,000</b>			<b>22,000</b>
<b>Total Cost of Production and Marketing</b>	<b>356,035</b>	404,488	62,231	14,370	0	<b>481,089</b>



# Vote: 520 Kapchorwa District

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,354,998	2,112,420	2,714,951
District Unconditional Grant (Non-Wage)	16,000	0	24,000
Locally Raised Revenues	24,000	9,600	21,600
Sector Conditional Grant (Non-Wage)	214,291	160,718	203,377
Sector Conditional Grant (Wage)	2,100,707	1,942,101	2,465,973
<i>Development Revenues</i>	705,048	760,876	729,132
Development Grant	481,879	481,879	0
District Discretionary Development Equalization Grant	35,000	30,000	144,989
Donor Funding	188,169	248,997	262,000
Transitional Development Grant	0	0	322,143
<b>Total Revenues</b>	<b>3,060,046</b>	<b>2,873,296</b>	<b>3,444,083</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,354,999	2,097,200	2,714,951
Wage	2,100,707	1,942,101	2,465,973
Non Wage	254,291	155,098	248,977
<i>Development Expenditure</i>	705,048	335,753	729,132
Domestic Development	516,879	221,918.733	467,132
Donor Development	188,169	113,834	262,000
<b>Total Expenditure</b>	<b>3,060,047</b>	<b>2,432,952</b>	<b>3,444,083</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:088153 NGO Basic Healthcare Services (LLS)</b>						
291002 Transfers to NGOs	4,588	0	6,801	0	0	6,801
<b>Total LCIII: Kapsinda</b>						<b>2,213</b>
LCII: Kongowo	LCI: Kaserem Christian HC II	Transfer to Kaserem X-tain H/C II		Source: Conditional Grant to PHC Salarie		2,213
<b>Total LCIII: Sipi</b>						<b>4,588</b>
LCII: Gamatui	LCI: Gamayui HC II	Transfer to Gamatui H/C II		Source: Conditional Grant to PHC - devel		4,588
	<b>Total Cost of Output 088153:</b>	<b>4,588</b>	<b>0</b>	<b>6,801</b>	<b>0</b>	<b>6,801</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						

# Vote: 520 Kapchorwa District

## Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
263104	Transfers to other govt. units (Current)	0	0	59,000	0	0	59,000
<b>Total LCIII: Chema</b>		LCIV: Tingey					<b>1,800</b>
LCII: Chemosong	LCI: Not Specified	Transfer to Chemosong H/CII			Source: Conditional Grant to PHC- Non		1,800
<b>Total LCIII: Gamogo</b>		LCIV: Tingey					<b>3,800</b>
LCII: Katongo	LCI: Not Specified	Transfer to Gamogo H/CIII			Source: Conditional Grant to PHC Salarie		3,800
<b>Total LCIII: Kabeywa</b>		LCIV: Tingey					<b>3,800</b>
LCII: Tangwen	LCI: Not Specified	Transfer to Kabeywa H/C III			Source: Conditional Grant to PHC- Non		3,800
<b>Total LCIII: Kapchorwa T C</b>		LCIV: Tingey					<b>29,000</b>
LCII: Chepsikuroi	LCI: Not Specified	Transfer to Tingei HSD			Source: Conditional Grant to PHC Salarie		29,000
<b>Total LCIII: Kapsinda</b>		LCIV: Tingey					<b>3,800</b>
LCII: Cheptuya	LCI: Not Specified	Transfer to Cheptuya H/CIII			Source: Conditional Grant to PHC- Non		3,800
<b>Total LCIII: Kaptanya</b>		LCIV: Tingey					<b>3,600</b>
LCII: Ngangata	LCI: Not Specified	Transfer to Ngangata H/C II			Source: Conditional Grant to PHC Salarie		1,800
LCII: Tumboboi	LCI: Not Specified	Transfer to Tumboi H/CII			Source: Conditional Grant to PHC Salarie		1,800
<b>Total LCIII: Kaserem</b>		LCIV: Tingey					<b>3,800</b>
LCII: Sirimityo	LCI: Not Specified	Transfer to Kaserem H/C II			Source: Conditional Grant to PHC- Non		3,800
<b>Total LCIII: Kawowo</b>		LCIV: Tingey					<b>1,800</b>
LCII: Sanzara	LCI: Not Specified	Transfer to Sanzara H/C II			Source: Conditional Grant to PHC- Non		1,800
<b>Total LCIII: Munarya</b>		LCIV: Tingey					<b>3,800</b>
LCII: Chebonet	LCI: Not Specified	Trfansfer to Chebonet H/C III			Source: Conditional Grant to PHC Salarie		3,800
<b>Total LCIII: Sipi</b>		LCIV: Tingey					<b>3,800</b>
LCII: Kapkwirwok Town board	LCI: Not Specified	Transfer to SIPI HCIII			Source: Conditional Grant to PHC - devel		3,800
<b>Total Cost of Output 088154:</b>		<b>0</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>59,000</b>
<b>Total Cost of Lower Local Services</b>		<b>4,588</b>	<b>0</b>	<b>65,801</b>	<b>0</b>	<b>0</b>	<b>65,801</b>
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088101 Public Health Promotion</b>							
211101	General Staff Salaries	2,100,707					0
213001	Medical expenses (To employees)	1,000					0
213002	Incapacity, death benefits and funeral expenses	1,000					0
221001	Advertising and Public Relations	2,500					0
221002	Workshops and Seminars	1,500					0
221003	Staff Training	2,488					0
221005	Hire of Venue (chairs, projector, etc)	500					0
221007	Books, Periodicals & Newspapers	1,000					0
221008	Computer supplies and Information Technology (IT)	1,700					0
221009	Welfare and Entertainment	2,000					0
221011	Printing, Stationery, Photocopying and Binding	6,000					0
221012	Small Office Equipment	1,600					0
221014	Bank Charges and other Bank related costs	2,360					0
222001	Telecommunications	2,900					0
222003	Information and communications technology (ICT)	4,200					0
223005	Electricity	3,500					0
223006	Water	1,000					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	200					0
224004	Cleaning and Sanitation	1,200					0
224005	Uniforms, Beddings and Protective Gear	500					0
227001	Travel inland	204,709					0
227004	Fuel, Lubricants and Oils	2,500					0
228001	Maintenance - Civil	3,000					0
228002	Maintenance - Vehicles	8,000					0

# Vote: 520 Kapchorwa District

## Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228003	Maintenance – Machinery, Equipment & Furniture	1,400					0
228004	Maintenance – Other	1,200					0
<b>Total Cost of Output 088101:</b>		<b>2,358,664</b>					<b>0</b>
<b>Output:088101p PRDP-Health Care Management Services</b>							
227001	Travel inland	4,600					0
<b>Total Cost of Output 088101p:</b>		<b>4,600</b>					<b>0</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
221001	Advertising and Public Relations	0			5,000		5,000
221005	Hire of Venue (chairs, projector, etc)	0			2,000		2,000
221009	Welfare and Entertainment	0			3,000		3,000
221011	Printing, Stationery, Photocopying and Binding	0			2,000		2,000
221014	Bank Charges and other Bank related costs	0			143		143
222001	Telecommunications	0			1,000		1,000
227001	Travel inland	2,000			5,000		5,000
227004	Fuel, Lubricants and Oils	0			3,000		3,000
228001	Maintenance - Civil	0			1,000		1,000
<b>Total Cost of Output 088106:</b>		<b>2,000</b>			<b>22,143</b>		<b>22,143</b>
<b>Total Cost of Higher LG Services</b>		<b>2,365,264</b>			<b>22,143</b>		<b>22,143</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088180 Healthcentre construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	300,000	0	300,000
<b>Total LCIII: Central Division</b>							<b>300,000</b>
LCII: Chepsikuroi		LCI: Kapchorwa hospital		Rehabilitation of distroict hospital		Source:Other Transfers from Central Gov	
312101	Non-Residential Buildings	0	0	0	300,000	0	300,000
<b>Total LCIII: Central Division</b>							<b>300,000</b>
LCII: Chepsikuroi		LCI: Kapchorwa hospital		Rehabilitation of distroict hospital		Source:Other Transfers from Central Gov	
<b>Total Cost of Output 088180:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Output:088182 Maternity Ward Construction and Rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	124,989	0	124,989
<b>Total LCIII: Kaptanya</b>							<b>5,500</b>
LCII: Tumboboi		LCI: Tumboboi HC		Payment of retention for Chebonet HC Phase I constr		Source:District Discretionary Developme	
<b>Total LCIII: Munarya</b>							<b>119,489</b>
LCII: Chebonet		LCI: Chebonet HC		Payment of retention for Chebonet HC Phase I constr		Source:District Discretionary Developme	
LCII: Chebonet		LCI: Chebonet HC III		Completion of maternity ward		Source:District Discretionary Developme	
<b>Total Cost of Output 088182:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>124,989</b>	<b>0</b>	<b>124,989</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>724,989</b>	<b>0</b>	<b>724,989</b>
<b>Total Cost of function Primary Healthcare</b>		<b>2,369,852</b>	<b>0</b>	<b>65,801</b>	<b>747,132</b>	<b>0</b>	<b>812,933</b>

## LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088251 District Hospital Services (LLS.)</b>							
263104	Transfers to other govt. units (Current)	0	0	137,577	0	0	137,577
<b>Total LCIII: Central Division</b>							<b>137,577</b>
LCII: Chepsikuroi		LCI: Not Specified		Transfer of Non wage Kapchorwa hospita		Source:Conditional Grant to PHC Salarie	
<b>Total Cost of Output 088251:</b>		<b>0</b>	<b>0</b>	<b>137,577</b>	<b>0</b>	<b>0</b>	<b>137,577</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>137,577</b>	<b>0</b>	<b>0</b>	<b>137,577</b>
<b>Total Cost of function District Hospital Services</b>		<b>0</b>	<b>0</b>	<b>137,577</b>	<b>0</b>	<b>0</b>	<b>137,577</b>

## LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
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# Vote: 520 Kapchorwa District

## Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088301 Healthcare Management Services</b>							
211101	General Staff Salaries	0	2,465,973				2,465,973
221001	Advertising and Public Relations	0				5,000	5,000
221002	Workshops and Seminars	0				5,000	5,000
221009	Welfare and Entertainment	0		1,000		10,000	11,000
221011	Printing, Stationery, Photocopying and Binding	0		2,000		10,000	12,000
221012	Small Office Equipment	0		300			300
222001	Telecommunications	0		1,000		5,000	6,000
223005	Electricity	0		2,500			2,500
223006	Water	0		200			200
227001	Travel inland	0		5,000		227,000	232,000
227004	Fuel, Lubricants and Oils	0		500			500
228002	Maintenance - Vehicles	0		1,500			1,500
	<b>Total Cost of Output 088301:</b>	<b>0</b>	<b>2,465,973</b>	<b>14,000</b>		<b>262,000</b>	<b>2,741,973</b>
<b>Output:088302 Healthcare Services Monitoring and Inspection</b>							
221001	Advertising and Public Relations	0		1,000			1,000
221007	Books, Periodicals & Newspapers	0		1,200			1,200
221008	Computer supplies and Information Technology (IT)	0		1,100			1,100
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		3,000			3,000
221012	Small Office Equipment	0		1,000			1,000
221014	Bank Charges and other Bank related costs	0		200			200
222001	Telecommunications	0		1,500			1,500
223005	Electricity	0		3,000			3,000
223006	Water	0		500			500
227001	Travel inland	0		9,000			9,000
227004	Fuel, Lubricants and Oils	0		3,000			3,000
228001	Maintenance - Civil	0		2,600			2,600
228002	Maintenance - Vehicles	0		2,000			2,000
228003	Maintenance – Machinery, Equipment & Furniture	0		1,000			1,000
	<b>Total Cost of Output 088302:</b>	<b>0</b>		<b>31,600</b>			<b>31,600</b>
<b>Output:088303 Sector Capacity Development</b>							
221003	Staff Training	0			10,000		10,000
221011	Printing, Stationery, Photocopying and Binding	0			2,000		2,000
227001	Travel inland	0			8,000		8,000
	<b>Total Cost of Output 088303:</b>	<b>0</b>			<b>20,000</b>		<b>20,000</b>
	<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,465,973</b>	<b>45,600</b>	<b>20,000</b>	<b>262,000</b>	<b>2,793,573</b>
	<b>Total Cost of function Health Management and Supervision</b>	<b>0</b>	<b>2,465,973</b>	<b>45,600</b>	<b>20,000</b>	<b>262,000</b>	<b>2,793,573</b>
	<b>Total Cost of Health</b>	<b>2,369,852</b>	<b>2,465,973</b>	<b>248,978</b>	<b>767,132</b>	<b>262,000</b>	<b>3,744,083</b>

# Vote: 520 Kapchorwa District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,949,161	4,521,038	3,532,251
District Unconditional Grant (Non-Wage)	8,000	2,000	9,000
District Unconditional Grant (Wage)	75,047	58,485	82,391
Locally Raised Revenues	10,000	989	9,000
Other Transfers from Central Government		6,153	
Sector Conditional Grant (Non-Wage)	1,075,714	714,493	477,489
Sector Conditional Grant (Wage)	4,780,401	3,738,917	2,954,371
<i>Development Revenues</i>	366,870	373,870	93,141
Development Grant	361,870	361,870	93,141
District Discretionary Development Equalization Gran	5,000	12,000	
<b>Total Revenues</b>	<b>6,316,032</b>	<b>4,894,908</b>	<b>3,625,392</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,949,162	4,349,323	3,532,251
Wage	4,855,448	3,797,402	3,036,762
Non Wage	1,093,714	551,920	495,489
<i>Development Expenditure</i>	371,854	147,358	93,141
Domestic Development	371,854	147,358.306	93,141
Donor Development		0	0
<b>Total Expenditure</b>	<b>6,321,016</b>	<b>4,496,681</b>	<b>3,625,392</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 520 Kapchorwa District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	2,126,265	0	0	0	2,126,265
<b>Total LCIII: Amukol</b>		LCIV: Tingey					<b>154,025</b>
LCII: Amukol	LCI: Amukol Primary school	Amukol PS			Source:Sector Conditional Grant (Non-W		78,696
LCII: Boron	LCI: Boron PS	Boron PS			Source:Sector Conditional Grant (Wage)		75,330
<b>Total LCIII: Chema</b>		LCIV: Tingey					<b>266,078</b>
LCII: Chebaser	LCI: Chema PS	Chema PS			Source:Sector Conditional Grant (Wage)		127,634
LCII: Chemosong	LCI: Chemosong PS	Chemosong PS			Source:Sector Conditional Grant (Wage)		72,758
LCII: Kapkwai	LCI: Kapkwai PS	Kapkwai PS			Source:Sector Conditional Grant (Wage)		65,686
<b>Total LCIII: Chepterech</b>		LCIV: Tingey					<b>89,081</b>
LCII: Kamoko	LCI: Gamogo PS	Gamogo Ps			Source:Sector Conditional Grant (Wage)		89,081
<b>Total LCIII: Gamogo</b>		LCIV: Tingey					<b>119,563</b>
LCII: Chebelat	LCI: Chebelat PS	Chebelat PS			Source:Sector Conditional Grant (Wage)		119,563
<b>Total LCIII: Kabeywa</b>		LCIV: Tingey					<b>181,489</b>
LCII: Kabeywa	LCI: Bugimotwo PS	Bugimotwo PS			Source:Sector Conditional Grant (Wage)		100,031
LCII: Tangwen	LCI: Tangwen PS	Tangwen PS			Source:Sector Conditional Grant (Wage)		81,458
<b>Total LCIII: Kapsinda</b>		LCIV: Tingey					<b>242,117</b>
LCII: Kapsabuko	LCI: Kapchai PS	Kapchai PS			Source:Sector Conditional Grant (Wage)		72,369
LCII: Kongowo	LCI: Kapito vilage	Kapsukunyo PS			Source:Sector Conditional Grant (Wage)		102,341
LCII: Tuyobei	LCI: Kapteka PS	Kapteka PS			Source:Sector Conditional Grant (Wage)		67,408
<b>Total LCIII: Kaptanya</b>		LCIV: Tingey					<b>289,116</b>
LCII: Kaptokwoi	LCI: Kaptokwoi PS	Kaptokwoi PS			Source:Sector Conditional Grant (Wage)		77,299
LCII: Ngangata	LCI: Ngangata PS	Ngangata PS			Source:Sector Conditional Grant (Wage)		123,320
LCII: Tumboboi	LCI: Tumboboi PS	Tumboboi PS			Source:Sector Conditional Grant (Wage)		88,497
<b>Total LCIII: Kaserem</b>		LCIV: Tingey					<b>195,569</b>
LCII: Ngesi	LCI: Kaserem PS	Kaserem PS			Source:Support Services Conditional Gra		86,177
LCII: Sirimityo	LCI: Kapsirikwo PS	Kapsirikwo PS			Source:Sector Conditional Grant (Wage)		109,392
<b>Total LCIII: Kawowo</b>		LCIV: Tingey					<b>158,002</b>
LCII: Kobil	LCI: Kobil PS	Kobil PS			Source:Sector Conditional Grant (Wage)		81,734
LCII: Sanzara	LCI: Sanzara PS	Sanzara PS			Source:Sector Conditional Grant (Wage)		76,267
<b>Total LCIII: Munarya</b>		LCIV: Tingey					<b>177,579</b>
LCII: Ngasire	LCI: Ngasire PS	Ngasire PS			Source:Sector Conditional Grant (Wage)		84,219
LCII: Rakon	LCI: Sipi PS	Sipi PS			Source:Sector Conditional Grant (Wage)		93,360
<b>Total LCIII: Sipi</b>		LCIV: Tingey					<b>253,646</b>
LCII: Gamatui	LCI: Gamatui Girls PS	Gamatui Girls PS			Source:Sector Conditional Grant (Wage)		75,931
LCII: Gamatui	LCI: Gamatui Boys PS	Gamatui Boys PS			Source:Sector Conditional Grant (Wage)		80,931
LCII: Kapkwirwok Town board	LCI: Kapkwirwok PS	Kapkwirwok PS			Source:Sector Conditional Grant (Wage)		96,783

# Vote: 520 Kapchorwa District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	138,592	0	0	138,592
<b>Total LCIII: Amukol</b>		LCIV: Tingey					<b>12,118</b>
LCII: Amukol	LCI: Amukol ps	<b>Amukol ps</b>	Source: Sector Conditional Grant (Non-W			6,095	
LCII: Boron	LCI: Boron ps	<b>Boron ps</b>	Source: Sector Conditional Grant (Non-W			6,023	
<b>Total LCIII: Chema</b>		LCIV: Tingey					<b>15,574</b>
LCII: Chema	LCI: Chema ps	<b>Chema ps</b>	Source: Sector Conditional Grant (Non-W			7,014	
LCII: Chemosong	LCI: Chemosong ps	<b>Chemosong ps</b>	Source: Sector Conditional Grant (Non-W			4,266	
LCII: Kapkwai	LCI: Kapkwai ps	<b>Kapkwai ps</b>	Source: Sector Conditional Grant (Non-W			4,294	
<b>Total LCIII: Chepterech</b>		LCIV: Tingey					<b>6,563</b>
LCII: Kamoko	LCI: Gamogo ps	<b>Gamogo ps</b>	Source: Sector Conditional Grant (Non-W			6,563	
<b>Total LCIII: Gamogo</b>		LCIV: Tingey					<b>4,025</b>
LCII: Chebelat	LCI: Chebelat ps	<b>Chebelat ps</b>	Source: Sector Conditional Grant (Non-W			4,025	
<b>Total LCIII: Kabeywa</b>		LCIV: Tingey					<b>14,301</b>
LCII: Kabeywa	LCI: Bugimotwo ps	<b>Bugimotwo ps</b>	Source: Sector Conditional Grant (Non-W			8,913	
LCII: Tangwen	LCI: Tangwen ps	<b>Tangwen ps</b>	Source: Sector Conditional Grant (Non-W			5,389	
<b>Total LCIII: Kapsinda</b>		LCIV: Tingey					<b>17,799</b>
LCII: Cheptuya	LCI: Kapteka ps	<b>Kapteka ps</b>	Source: Sector Conditional Grant (Non-W			5,625	
LCII: Kongowo	LCI: Kapsunkunyo ps	<b>Kapsunkunyo ps</b>	Source: Sector Conditional Grant (Non-W			6,881	
LCII: Sengwel	LCI: Kapchai ps	<b>Kapchai ps</b>	Source: Sector Conditional Grant (Non-W			5,294	
<b>Total LCIII: Kaptanya</b>		LCIV: Tingey					<b>15,723</b>
LCII: Kaptokwoi	LCI: Kaptokwoi PS	<b>Kaptokwoi ps</b>	Source: Sector Conditional Grant (Non-W			4,236	
LCII: Ngangata	LCI: Ngangata PS	<b>Ngangata PS</b>	Source: Sector Conditional Grant (Non-W			6,738	
LCII: Tumboboi	LCI: Tumboboi ps	<b>Tumboboi ps</b>	Source: Sector Conditional Grant (Non-W			4,749	
<b>Total LCIII: Kaserem</b>		LCIV: Tingey					<b>13,925</b>
LCII: Sirimityo	LCI: Kapsirikwo ps	<b>Kapsirikwo ps</b>	Source: Sector Conditional Grant (Non-W			8,293	
LCII: Sirimityo	LCI: Kaserem ps	<b>Kaserem ps</b>	Source: Sector Conditional Grant (Non-W			5,633	
<b>Total LCIII: Kawowo</b>		LCIV: Tingey					<b>9,575</b>
LCII: Kobil	LCI: Kobil ps	<b>Kobil ps</b>	Source: Sector Conditional Grant (Non-W			6,280	
LCII: Sanzara	LCI: Sanzara ps	<b>Sanzara ps</b>	Source: Sector Conditional Grant (Non-W			3,295	
<b>Total LCIII: Munarya</b>		LCIV: Tingey					<b>10,846</b>
LCII: Munarya	LCI: Sipi ps	<b>Sipi ps</b>	Source: Sector Conditional Grant (Non-W			7,810	
LCII: Ngasire	LCI: Ngasire ps	<b>Ngasire ps</b>	Source: Sector Conditional Grant (Non-W			3,036	
<b>Total LCIII: Sipi</b>		LCIV: Tingey					<b>18,142</b>
LCII: Gamatui	LCI: Gamatui girls ps	<b>Gamatui girls ps</b>	Source: Sector Conditional Grant (Non-W			4,636	
LCII: Gamatui	LCI: Gamatui Boys Ps	<b>Gamatui Boys Ps</b>	Source: Sector Conditional Grant (Non-W			6,475	
LCII: Kapkwirwok Town board	LCI: Kapkwirwok ps	<b>Kapkwirwok ps</b>	Source: Sector Conditional Grant (Non-W			7,031	
<b>Total Cost of Output 078151:</b>		<b>0</b>	<b>2,126,265</b>	<b>138,592</b>	<b>0</b>	<b>0</b>	<b>2,264,857</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>2,126,265</b>	<b>138,592</b>	<b>0</b>	<b>0</b>	<b>2,264,857</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	3,080,970					0
<b>Total Cost of Output 078101:</b>		<b>3,080,970</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>3,080,970</b>					<b>0</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078175 Non Standard Service Delivery Capital</b>							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	1,851	0	1,851
<b>Total LCIII: Kapchorwa T C</b>		LCIV: Tingey					<b>1,851</b>
LCII: Chemonges	LCI: Kapsirikwo, ps.	<b>HQTs Distict -Reports and monitoring</b>	Source: Conditional Grant to SFG			1,851	



# Vote: 520 Kapchorwa District

## Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
314202	Work in progress	0	0	0	12,090	0	12,090
<b>Total LCIII: Gamogo</b>		LCIV: Tingey					<b>2,325</b>
LCII: Chebelat	LCI: Chebelat Ps	Chebelaps- Retention for clsrooms		Source:Conditional Grant to SFG			2,325
<b>Total LCIII: Kaptanya</b>		LCIV: Tingey					<b>2,675</b>
LCII: Ngangata	LCI: Ngangata ps	Ngangata ps- Retention for clsrooms & desks		Source:Conditional Grant to SFG			2,675
<b>Total LCIII: Kaserem</b>		LCIV: Tingey					<b>4,765</b>
LCII: Sirimityo	LCI: Kapsirikwo ps	Kapsirikwo ps- Retention for clsrooms & desks		Source:Conditional Grant to SFG			4,765
<b>Total LCIII: Munarya</b>		LCIV: Tingey					<b>2,325</b>
LCII: Munarya	LCI: Sipi PS	Sipi ps- Retention for clsrooms		Source:Conditional Grant to SFG			2,325
<b>Total Cost of Output 078175:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,941</b>	<b>0</b>	<b>13,941</b>
<b>Output:078181 Latrine construction and rehabilitation</b>							
312101	Non-Residential Buildings	0	0	0	36,000	0	36,000
<b>Total LCIII: Kapsinda</b>		LCIV: Tingey					<b>18,000</b>
LCII: Sengwel	LCI: Kapchai primary school	Latrine construction 5 stance		Source:Development Grant			18,000
<b>Total LCIII: Kaptanya</b>		LCIV: Tingey					<b>18,000</b>
LCII: Ngangata	LCI: Ngangata Ps	5 stance latrine construction		Source:Development Grant			18,000
<b>Total Cost of Output 078181:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
312203	Furniture & Fixtures	0	0	0	43,200	0	43,200
<b>Total LCIII: Chema</b>		LCIV: Tingey					<b>14,400</b>
LCII: Chemosong	LCI: Chemosong PS	Procurement of 36- 3 seater desks to schools		Source:Development Grant			14,400
<b>Total LCIII: Kaptanya</b>		LCIV: Tingey					<b>7,200</b>
LCII: Ngangata	LCI: Ngangata PS	Procurement of 36- 3 seater desks to schools		Source:Development Grant			7,200
<b>Total LCIII: Kaserem</b>		LCIV: Tingey					<b>14,400</b>
LCII: Sirimityo	LCI: Kaserem ps	Procurement of 36- 3 seater desks to schools		Source:Conditional Grant to SFG			7,200
LCII: Sirimityo	LCI: Kapsirikwo PS	Procurement of 36- 3 seater desks to schools		Source:Development Grant			7,200
<b>Total LCIII: Munarya</b>		LCIV: Tingey					<b>7,200</b>
LCII: Rakon	LCI: Sipi ps	Procurement of 36-3 seater desks to schools		Source:Development Grant			7,200
<b>Total Cost of Output 078183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>43,200</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>93,141</b>	<b>0</b>	<b>93,141</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>3,080,970</b>	<b>2,126,265</b>	<b>138,592</b>	<b>93,141</b>	<b>0</b>	<b>2,357,998</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
291001	Transfers to Government Institutions	0	590,863	324,897	0	0	915,760
<b>Total LCIII: Kaserem</b>		LCIV: Tingey					<b>320,083</b>
LCII: Sirimityo	LCI: Kaserem ss	Kaserem ss		Source:Sector Conditional Grant (Non-W			320,083
<b>Total LCIII: Kawowo</b>		LCIV: Tingey					<b>79,685</b>
LCII: Kobil	LCI: Kawowo SS	Kawowo SS		Source:Sector Conditional Grant (Non-W			79,685
<b>Total LCIII: Munarya</b>		LCIV: Tingey					<b>305,129</b>
LCII: Munarya	LCI: Sipi SS	Sipi SS		Source:Sector Conditional Grant (Non-W			305,129
<b>Total LCIII: Sipi</b>		LCIV: Tingey					<b>210,863</b>
LCII: Gamatui	LCI: Gamatui GSS	Gamatui GSS		Source:Sector Conditional Grant (Wage)			210,863
<b>Total Cost of Output 078251:</b>		<b>0</b>	<b>590,863</b>	<b>324,897</b>	<b>0</b>	<b>0</b>	<b>915,760</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>590,863</b>	<b>324,897</b>	<b>0</b>	<b>0</b>	<b>915,760</b>
<b>Higher LG Services</b>							
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	1,367,686					0
<b>Total Cost of Output 078201:</b>		<b>1,367,686</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>1,367,686</b>					<b>0</b>
<b>Total Cost of function Secondary Education</b>		<b>1,367,686</b>	<b>590,863</b>	<b>324,897</b>	<b>0</b>	<b>0</b>	<b>915,760</b>



# Vote: 520 Kapchorwa District

## Workplan 6: Education

### LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates	
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078351 Tertiary Institutions Services (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	237,243	0	0	0	237,243
<b>Total LCIII: Central Division</b>						<b>237,243</b>
LCII: Kapkwomurya						237,243
LCI: Kapchorwa PTC						237,243
Kapchorwa PTC						237,243
						Source:Sector Conditional Grant (Non-W
	<b>Total Cost of Output 078351:</b>	0	237,243	0	0	237,243
	<b>Total Cost of Lower Local Services</b>	0	237,243	0	0	237,243
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:078301 Tertiary Education Services</b>						
211101 General Staff Salaries	331,745					0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	233,971					0
	<b>Total Cost of Output 078301:</b>	565,716				0
	<b>Total Cost of Higher LG Services</b>	565,716				0
	<b>Total Cost of function Skills Development</b>	565,716	237,243	0	0	237,243

### LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>						
211101 General Staff Salaries	75,047	82,391				82,391
221009 Welfare and Entertainment	400		500			500
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,200		200			200
221012 Small Office Equipment	100		100			100
221014 Bank Charges and other Bank related costs	440					0
222003 Information and communications technology (ICT)	1,200					0
223005 Electricity	600					0
223006 Water	120					0
227001 Travel inland	3,591		2,200			2,200
228002 Maintenance - Vehicles	3,473		1,000			1,000
273102 Incapacity, death benefits and funeral expenses	0		2,000			2,000
	<b>Total Cost of Output 078401:</b>	86,171	82,391	7,000		89,391
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221001 Advertising and Public Relations	0		200			200
221008 Computer supplies and Information Technology (IT)	0		500			500
221010 Special Meals and Drinks	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221017 Subscriptions	0		500			500
222003 Information and communications technology (ICT)	0		100			100
223005 Electricity	0		100			100
223006 Water	0		100			100
224004 Cleaning and Sanitation	0		400			400
227001 Travel inland	20,205		9,000			9,000
228002 Maintenance - Vehicles	0		2,000			2,000
	<b>Total Cost of Output 078402:</b>	20,205		14,000		14,000
<b>Output:078403 Sports Development services</b>						
227001 Travel inland	0		10,000			10,000
	<b>Total Cost of Output 078403:</b>	0		10,000		10,000
	<b>Total Cost of Higher LG Services</b>	106,376	82,391	31,000		113,391

# Vote: 520 Kapchorwa District

## Workplan 6: Education

Total Cost of function Education & Sports Management and Inspection      106,376      82,391      31,000                113,391

### LG Function 0785 Special Needs Education

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078501 Special Needs Education Services</i>						
227001 Travel inland	8,000		1,000			1,000
<i>Total Cost of Output 078501:</i>		8,000		1,000		1,000
<b>Total Cost of Higher LG Services</b>		<b>8,000</b>		<b>1,000</b>		<b>1,000</b>
<b>Total Cost of function Special Needs Education</b>		<b>8,000</b>		<b>1,000</b>		<b>1,000</b>
<b>Total Cost of Education</b>	<b>5,128,748</b>	<b>3,036,762</b>	<b>495,489</b>	<b>93,141</b>	<b>0</b>	<b>3,625,392</b>

# Vote: 520 Kapchorwa District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	110,099	43,774	415,799
District Unconditional Grant (Non-Wage)	5,000	2,000	14,200
District Unconditional Grant (Wage)	85,099	41,633	73,230
Locally Raised Revenues	20,000	141	18,000
Sector Conditional Grant (Non-Wage)		0	310,369
<i>Development Revenues</i>	520,739	176,007	
Development Grant	82,629	82,629	
Other Transfers from Central Government	438,110	93,378	
<b>Total Revenues</b>	<b>630,838</b>	<b>219,781</b>	<b>415,799</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	110,099	37,580	415,799
Wage	85,099	37,580	73,230
Non Wage	25,000	0	342,569
<i>Development Expenditure</i>	520,739	162,460	0
Domestic Development	520,739	162,460.222	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>630,838</b>	<b>200,040</b>	<b>415,799</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263204 Transfers to other govt. units (Capital)	0	0	29,665	0	0	29,665
<b>Total LCIII: Amukol</b>						<b>1,776</b>
LCII: Amukol						
LCI: Head office	transfers to Amukol s/c LLG			Source:Other Transfers from Central Gov		1,776
<b>Total LCIII: Chema</b>						<b>4,093</b>
LCII: Chema						
LCI: Chema Headquarters	Transfers to chema s/c LLG			Source:Other Transfers from Central Gov		4,093
<b>Total LCIII: Chepterech</b>						<b>1,383</b>
LCII: Chepterech						
LCI: Chepterech HQ	Transfers to Chepterech s/c LLG			Source:Other Transfers from Central Gov		1,383
<b>Total LCIII: Gamogo</b>						<b>1,200</b>
LCII: Katongo						
LCI: Gamogo HQ	Transfers to Gamogo S/c LLG			Source:Other Transfers from Central Gov		1,200
<b>Total LCIII: Kabeywa</b>						<b>2,499</b>
LCII: Kabeywa						
LCI: Kabeywa HQ	Transfers to Kabeywa LLG			Source:Other Transfers from Central Gov		2,499
<b>Total LCIII: Kapsinda</b>						<b>2,884</b>
LCII: Kongowo						
LCI: Kapsinda HQ	Transfers to Kapsinda s/c LLG			Source:Other Transfers from Central Gov		2,884
<b>Total LCIII: Kaptanya</b>						<b>4,863</b>
LCII: Ngangata						
LCI: Kaptanya HQ	Transfers to Kaptanya s/c LLG			Source:Other Transfers from Central Gov		4,863
<b>Total LCIII: Kaserem</b>						<b>2,068</b>
LCII: Ngesi						
LCI: Kaserem HQ	Transfers to Kaserem s/c LLG			Source:Other Transfers from Central Gov		2,068
<b>Total LCIII: Kawowo</b>						<b>2,910</b>
LCII: Kapchela						
LCI: Kawowo HQ	Transfers to Kawowo s/c LLG			Source:Other Transfers from Central Gov		2,910
<b>Total LCIII: Munarya</b>						<b>2,809</b>
LCII: Chebonet						
LCI: Munarya HQ	transfers to Munarya s/c LLG			Source:Other Transfers from Central Gov		2,809
<b>Total LCIII: Sipi</b>						<b>3,181</b>
LCII: kapkwirwok						
LCI: Not Specified	Transfers sipi subcounty LLG			Source:Other Transfers from Central Gov		3,181

# Vote: 520 Kapchorwa District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 048151:</b>		<b>0</b>	<b>0</b>	<b>29,665</b>	<b>0</b>	<b>0</b>	<b>29,665</b>
<b>Output:048158 District Roads Maintainence (URF)</b>							
263205 Treasury Transfers to Agencies (Capital)		0	0	255,090	0	0	255,090
<b>Total LCIII: Amukol</b>		LCIV: Tingey					<b>6,160</b>
LCII: Boron	LCI: Amukol	1702 Sirimityo-Amukol 7.7km routine maintenance m	Source:Other Transfers from Central Gov			6,160	
<b>Total LCIII: Chema</b>		LCIV: Tingey					<b>83,691</b>
LCII: Chebaser	LCI: chema	routine mechanized of kabore -chebaser road 6.5km	Source:Other Transfers from Central Gov			5,651	
LCII: Chebaser	LCI: chema	Routine maintenance kabore-chebaser	Source:Other Transfers from Central Gov			5,200	
LCII: Chema	LCI: chema	Routine maintance 1707chema-Burkoyen 9km	Source:Other Transfers from Central Gov			7,840	
LCII: Kapkwai	LCI: Not Specified	periodic mtc of chema-ngasire 6.5km routine mainte	Source:Other Transfers from Central Gov			65,000	
<b>Total LCIII: Gamogo</b>		LCIV: Tingey					<b>3,900</b>
LCII: Katongo	LCI: GOMOGO	Routine maintance 1742Gamogo-Gizuswa 3km	Source:Other Transfers from Central Gov			2,400	
LCII: Loch	LCI: Not Specified	routine mechanized of Gamogo-Gizuswa 2km	Source:Other Transfers from Central Gov			1,500	
<b>Total LCIII: Kabeywa</b>		LCIV: Tingey					<b>7,600</b>
LCII: Kabeywa	LCI: kabeywa	1704 kapkwirwok-Loch 8.2km routine maintenance	Source:Other Transfers from Central Gov			6,400	
LCII: Yembek	LCI: kabeywa	Routine mechanized kapkwirwok-Loch 2km	Source:Other Transfers from Central Gov			1,200	
<b>Total LCIII: Kapchorwa T C</b>		LCIV: Tingey					<b>90,679</b>
LCII: Chemonges	LCI: WORKS HQ	Pickup LG0006 maintenance	Source:Other Transfers from Central Gov			4,000	
LCII: Chemonges	LCI: Not Specified	Retention payment for kapteret-Tegeres Road	Source:Other Transfers from Central Gov			4,400	
LCII: Chemonges	LCI: WORKS HQ	Grader LG0027-17 mainetenance	Source:Other Transfers from Central Gov			15,000	
LCII: Chemonges	LCI: WORKS HQ	Pickup LG0053 Maintenance	Source:Other Transfers from Central Gov			4,000	
LCII: Chemonges	LCI: Not Specified	Motorcycle LG0007-046 Maintenance	Source:Other Transfers from Central Gov			2,000	
LCII: Chemonges	LCI: works HQ	trax-excavator LG0038-17maintenance	Source:Other Transfers from Central Gov			18,000	
LCII: Chemonges	LCI: WORKS HQ	Grader maintenance LG0004-046	Source:Other Transfers from Central Gov			12,000	
LCII: Chemonges	LCI: WORKS HQ	Maintenance of Lorry MTC LG0030-17	Source:Other Transfers from Central Gov			10,000	
LCII: Chemonges	LCI: WORKS HQ	Maintenance of Lorry MTC LG0005-046	Source:Other Transfers from Central Gov			10,000	
LCII: Chemonges	LCI: works HQ	Tractor mainteance	Source:Other Transfers from Central Gov			5,000	
LCII: Chemonges	LCI: WORKS HQ	Roller LG0003-17 maaintenance	Source:Other Transfers from Central Gov			6,279	
<b>Total LCIII: Kapsinda</b>		LCIV: Tingey					<b>27,140</b>
LCII: Cheptuya	LCI: kapsinda	Routine mechanized kaserem-kapsinda 4km	Source:Other Transfers from Central Gov			2,500	
LCII: Cheptuya	LCI: kapsinda	Routine mechanized cheptuya-kiring 2km	Source:Other Transfers from Central Gov			1,200	
LCII: Cheptuya	LCI: kapsinda	Routine maintance 1701 kaserem-Kapsinda 11.3km	Source:Other Transfers from Central Gov			9,040	
LCII: Cheptuya	LCI: kapsinda	Routine maintance 1722cheptuya-kiring 5.7km	Source:Other Transfers from Central Gov			4,560	
LCII: Kiring	LCI: kapsinda	1722 Cheptuya-Kiring 5.7km routine maintenance m	Source:Other Transfers from Central Gov			4,560	
LCII: Sengwel	LCI: kapsinda	1710 Towei-Chebonet 5.1km routine maintenance m	Source:Other Transfers from Central Gov			4,080	
LCII: Sengwel	LCI: kapsinda	Routine mechanized towei-chebonet 2km	Source:Other Transfers from Central Gov			1,200	
<b>Total LCIII: Kaptanya</b>		LCIV: Tingey					<b>13,200</b>
LCII: Ngangata	LCI: kaptanya	Routine mechanized Ngangatta-kaplelko 2km	Source:Other Transfers from Central Gov			1,200	
LCII: Ngangata	LCI: kaptanya	Routine maintance 1721Ngangatta-Kaplelko 6km	Source:Other Transfers from Central Gov			4,800	
LCII: Tumboboi	LCI: kaptanya	Routine maintance 1713 siron-Ngangatta 9km	Source:Other Transfers from Central Gov			7,200	
<b>Total LCIII: Kaserem</b>		LCIV: Tingey					<b>1,600</b>
LCII: Were	LCI: kaserem	Routine maintance chesoyen-were road 2km	Source:Other Transfers from Central Gov			1,600	
<b>Total LCIII: Kawowo</b>		LCIV: Tingey					<b>9,040</b>
LCII: Kapchela	LCI: kawowo	Routine maintance 1705 kongowo-sanzara 6.8km	Source:Other Transfers from Central Gov			5,440	
LCII: Kapchela	LCI: kawowo	Routine maintance 1740Feelfree-Branch 4.5km	Source:Other Transfers from Central Gov			3,600	
<b>Total LCIII: Munarya</b>		LCIV: Tingey					<b>6,480</b>
LCII: Ngasire	LCI: munarya	1703 sour-Gamatui 4.1km	Source:Other Transfers from Central Gov			3,280	
LCII: Rakon	LCI: munarya	Routine maintance Kutongo-kuweny 4km	Source:Other Transfers from Central Gov			3,200	
<b>Total LCIII: Sipi</b>		LCIV: Tingey					<b>5,600</b>
LCII: Chekwanda	LCI: sipi	Routine maintance 1706kapkwirwok-kamorok-Bugim	Source:Other Transfers from Central Gov			4,400	
LCII: Chekwanda	LCI: sipi	Routine mechanized kapkwirwok-kamorok-bugimotw	Source:Other Transfers from Central Gov			1,200	
<b>Total Cost of Output 048158:</b>		<b>0</b>	<b>0</b>	<b>255,090</b>	<b>0</b>	<b>0</b>	<b>255,090</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>284,755</b>	<b>0</b>	<b>0</b>	<b>284,755</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

# Vote: 520 Kapchorwa District

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:048101 Operation of District Roads Office</i>							
211101	General Staff Salaries	85,099	73,230				73,230
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	4,800		4,800			4,800
211103	Allowances	2,000		2,000			2,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001	Advertising and Public Relations	1,200		1,400			1,400
221002	Workshops and Seminars	0		3,000			3,000
221003	Staff Training	0		1,000			1,000
221005	Hire of Venue (chairs, projector, etc)	0		1,400			1,400
221008	Computer supplies and Information Technology (IT)	800		3,214			3,214
221009	Welfare and Entertainment	3,000		3,000			3,000
221010	Special Meals and Drinks	1,905		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	3,941		4,000			4,000
221012	Small Office Equipment	300		500			500
221014	Bank Charges and other Bank related costs	1,050		1,500			1,500
222001	Telecommunications	910		1,500			1,500
223001	Property Expenses	1,850		2,000			2,000
223004	Guard and Security services	3,000		3,000			3,000
223005	Electricity	1,200		1,500			1,500
223006	Water	480		500			500
224004	Cleaning and Sanitation	1,200					0
227001	Travel inland	10,600		13,000			13,000
227004	Fuel, Lubricants and Oils	1,800		2,000			2,000
228002	Maintenance - Vehicles	2,600		3,000			3,000
228003	Maintenance – Machinery, Equipment & Furniture	93,360					0
282104	Compensation to 3rd Parties	2,500		2,500			2,500
	<b>Total Cost of Output 048101:</b>	<b>223,595</b>	<b>73,230</b>	<b>57,814</b>			<b>131,044</b>
	<b>Total Cost of Higher LG Services</b>	<b>223,595</b>	<b>73,230</b>	<b>57,814</b>			<b>131,044</b>
	<b>Total Cost of function District, Urban and Community Access Roads</b>	<b>223,595</b>	<b>73,230</b>	<b>342,569</b>	<b>0</b>	<b>0</b>	<b>415,799</b>
	<b>Total Cost of Roads and Engineering</b>	<b>223,595</b>	<b>73,230</b>	<b>342,569</b>	<b>0</b>	<b>0</b>	<b>415,799</b>

# Vote: 520 Kapchorwa District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,264	45,752	69,639
District Unconditional Grant (Non-Wage)	1,000	0	
District Unconditional Grant (Wage)	31,264	33,752	34,331
Locally Raised Revenues		0	2,000
Sector Conditional Grant (Non-Wage)	16,000	12,000	33,308
<i>Development Revenues</i>	487,674	478,174	231,758
Development Grant	461,674	461,674	209,758
District Discretionary Development Equalization Grant	4,000	0	
Transitional Development Grant	22,000	16,500	22,000
<b>Total Revenues</b>	<b>535,938</b>	<b>523,926</b>	<b>301,397</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	70,264	60,449	69,639
Wage	31,264	33,710	34,331
Non Wage	39,000	26,739	35,308
<i>Development Expenditure</i>	465,674	130,150	231,758
Domestic Development	465,674	130,149,877	231,758
Donor Development		0	0
<b>Total Expenditure</b>	<b>535,938</b>	<b>190,599</b>	<b>301,397</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	31,264	34,331				34,331
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		600			600
221001 Advertising and Public Relations	0		2,236			2,236
221008 Computer supplies and Information Technology (IT)	2,000		4,300			4,300
221009 Welfare and Entertainment	1,600		2,700			2,700
221011 Printing, Stationery, Photocopying and Binding	879		1,200			1,200
221012 Small Office Equipment	248		600			600
221014 Bank Charges and other Bank related costs	600					0
222003 Information and communications technology (ICT)	520		720			720
223004 Guard and Security services	0		500			500
223005 Electricity	800		600			600
223006 Water	240		240			240
224004 Cleaning and Sanitation	648		1,000			1,000
227001 Travel inland	6,900		9,112			9,112
227004 Fuel, Lubricants and Oils	0		3,100			3,100
228002 Maintenance - Vehicles	5,320		7,600			7,600
228004 Maintenance – Other	800		800			800
<b>Total Cost of Output 098101:</b>	<b>51,819</b>	<b>34,331</b>	<b>35,308</b>			<b>69,639</b>
<i>Output:098102 Supervision, monitoring and coordination</i>						

# Vote: 520 Kapchorwa District

## Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	8,445			10,480		10,480
<b>Total Cost of Output 098102:</b>		<b>8,445</b>			<b>10,480</b>		<b>10,480</b>
<b>Output:098103 Support for O&amp;M of district water and sanitation</b>							
221002	Workshops and Seminars	0			6,000		6,000
<b>Total Cost of Output 098103:</b>		<b>0</b>			<b>6,000</b>		<b>6,000</b>
<b>Output:098104 Promotion of Community Based Management</b>							
221002	Workshops and Seminars	29,869			14,976		14,976
<b>Total Cost of Output 098104:</b>		<b>29,869</b>			<b>14,976</b>		<b>14,976</b>
<b>Output:098105 Promotion of Sanitation and Hygiene</b>							
221002	Workshops and Seminars	0			18,000		18,000
221008	Computer supplies and Information Technology (IT)	0			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	0			2,000		2,000
227001	Travel inland	23,000					0
<b>Total Cost of Output 098105:</b>		<b>23,000</b>			<b>22,000</b>		<b>22,000</b>
<b>Total Cost of Higher LG Services</b>		<b>113,133</b>	<b>34,331</b>	<b>35,308</b>	<b>53,456</b>		<b>123,095</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098181 Spring protection</b>							
312104	Other Structures	11,250					0
<b>Total Cost of Output 098181:</b>		<b>11,250</b>					<b>0</b>
<b>Output:098184 Construction of piped water supply system</b>							
312104	Other Structures	300,313	0	0	178,302	0	178,302
<b>Total LCIII: Central Division</b>							<b>4,700</b>
LCII: Chemonges	LCI: Water Office	<b>Water Quality Testing</b>		Source:Conditional transfer for Rural Wa			3,500
LCII: Tegeres	LCI: Chebugai Village	<b>Retention for Protection of Six Springs</b>		Source:Conditional transfer for Rural Wa			1,200
<b>Total LCIII: Chema</b>							<b>59,800</b>
LCII: Kabore	LCI: Kamiro - Kabore	<b>Boosting Chema gfs</b>		Source:Conditional transfer for Rural Wa			59,800
<b>Total LCIII: Gamogo</b>							<b>23,577</b>
LCII: Chebelat	LCI: Gamogo Center	<b>Retention for Chebelat Pipe Water Distribution</b>		Source:Conditional transfer for Rural Wa			7,431
LCII: Kapnarbaba	LCI: Rugong	<b>Pipe water Extention to Rugong Center</b>		Source:Conditional transfer for Rural Wa			16,146
<b>Total LCIII: Kapsinda</b>							<b>100</b>
LCII: Kongowo	LCI: Kapsinda	<b>Construction of Kapchorwa-Sironko-Bukadea GFS</b>		Source:Sector Conditional Grant (Non-W			100
<b>Total LCIII: Kaptanya</b>							<b>100</b>
LCII: Ngangata	LCI: Ngangata Parish	<b>Extension of Kapenguria Ngangata GFS</b>		Source:Sector Conditional Grant (Non-W			100
<b>Total LCIII: Munarya</b>							<b>67,990</b>
LCII: Ngasire	LCI: Kapkwai	<b>Retention for Pipe Water Extention to Munarya SC</b>		Source:Conditional transfer for Rural Wa			5,990
LCII: Ngasire	LCI: Upper Ngasire Parish	<b>Pipe Water Extention to Upper Ngasire</b>		Source:Conditional transfer for Rural Wa			62,000
<b>Total LCIII: Western Division</b>							<b>22,035</b>
LCII: Kabat	LCI: Sebei College	<b>Retention for Rehabilitation of Sebei College water Sc</b>		Source:Conditional transfer for Rural Wa			3,800
LCII: Kapenguria	LCI: Kapenguria Center	<b>Retention for Kapteret Pipe Water Extention</b>		Source:Conditional transfer for Rural Wa			8,465
LCII: Kapteret	LCI: Kabewa Village	<b>Retention for Construction of Ngangata gfs</b>		Source:Conditional transfer for Rural Wa			9,770
<b>Total Cost of Output 098184:</b>		<b>300,313</b>	<b>0</b>	<b>0</b>	<b>178,302</b>	<b>0</b>	<b>178,302</b>
<b>Output:098184p PRDP-Construction of piped water supply system</b>							
312104	Other Structures	88,242					0
<b>Total Cost of Output 098184p:</b>		<b>88,242</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>399,805</b>	<b>0</b>	<b>0</b>	<b>178,302</b>	<b>0</b>	<b>178,302</b>
<b>Total Cost of function Rural Water Supply and Sanitation</b>		<b>512,938</b>	<b>34,331</b>	<b>35,308</b>	<b>231,758</b>	<b>0</b>	<b>301,397</b>

## LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098201 Water distribution and revenue collection</b>							
228004	Maintenance – Other	16,000					0

# Vote: 520 Kapchorwa District

## Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 098201:</i>	16,000					0
	<b>Total Cost of Higher LG Services</b>	<b>16,000</b>					<b>0</b>
	<b>Total Cost of function Urban Water Supply and Sanitation</b>	<b>16,000</b>					<b>0</b>
<b>Total Cost of Water</b>		<b>528,938</b>	34,331	35,308	231,758	<b>0</b>	<b>301,397</b>



# Vote: 520 Kapchorwa District

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	127,752	89,243	148,061
District Unconditional Grant (Non-Wage)	6,000	1,000	16,240
District Unconditional Grant (Wage)	98,202	78,448	109,320
Locally Raised Revenues	10,000	1,132	21,000
Sector Conditional Grant (Non-Wage)	11,550	8,663	1,501
Support Services Conditional Grant (Non-Wage)	2,000	0	
<i>Development Revenues</i>	1,600	1,400	
District Discretionary Development Equalization Gran	1,600	1,400	
<b>Total Revenues</b>	<b>129,352</b>	<b>90,643</b>	<b>148,061</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	127,752	86,362	148,061
Wage	98,202	78,297	109,320
Non Wage	29,550	8,065	38,741
<i>Development Expenditure</i>	1,600	1,000	0
Domestic Development	1,600	1000	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>129,352</b>	<b>87,362</b>	<b>148,061</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	98,202	109,320				109,320
213001 Medical expenses (To employees)	0		100			100
213002 Incapacity, death benefits and funeral expenses	200					0
221008 Computer supplies and Information Technology (IT)	0		1,000			1,000
221009 Welfare and Entertainment	600		400			400
221011 Printing, Stationery, Photocopying and Binding	1,500		400			400
221014 Bank Charges and other Bank related costs	360		360			360
222001 Telecommunications	1,900					0
222003 Information and communications technology (ICT)	0		250			250
223005 Electricity	800		240			240
223006 Water	100					0
224004 Cleaning and Sanitation	300		200			200
227001 Travel inland	2,390		13,533			13,533
<b>Total Cost of Output 098301:</b>	<b>106,352</b>	<b>109,320</b>	<b>16,483</b>			<b>125,803</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
221011 Printing, Stationery, Photocopying and Binding	0		300			300
227001 Travel inland	2,500		1,700			1,700
<b>Total Cost of Output 098303:</b>	<b>2,500</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
227001 Travel inland	1,500		3,500			3,500

# Vote: 520 Kapchorwa District

## Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 098304:</b>	<b>1,500</b>		3,500			<b>3,500</b>
<b>Output:098305 Forestry Regulation and Inspection</b>						
221011 Printing, Stationery, Photocopying and Binding	0		200			<b>200</b>
222003 Information and communications technology (ICT)	0		100			<b>100</b>
227001 Travel inland	2,000		1,500			<b>1,500</b>
<b>Total Cost of Output 098305:</b>	<b>2,000</b>		1,800			<b>1,800</b>
<b>Output:098306 Community Training in Wetland management</b>						
221011 Printing, Stationery, Photocopying and Binding	0		800			<b>800</b>
227001 Travel inland	2,000		2,200			<b>2,200</b>
<b>Total Cost of Output 098306:</b>	<b>2,000</b>		3,000			<b>3,000</b>
<b>Output:098307 River Bank and Wetland Restoration</b>						
221011 Printing, Stationery, Photocopying and Binding	0		500			<b>500</b>
227001 Travel inland	5,000		2,000			<b>2,000</b>
<b>Total Cost of Output 098307:</b>	<b>5,000</b>		2,500			<b>2,500</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0		2,258			<b>2,258</b>
221011 Printing, Stationery, Photocopying and Binding	0		500			<b>500</b>
227001 Travel inland	2,500					<b>0</b>
<b>Total Cost of Output 098308:</b>	<b>2,500</b>		2,758			<b>2,758</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
221011 Printing, Stationery, Photocopying and Binding	0		1,100			<b>1,100</b>
227001 Travel inland	2,500		2,100			<b>2,100</b>
<b>Total Cost of Output 098309:</b>	<b>2,500</b>		3,200			<b>3,200</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</b>						
221008 Computer supplies and Information Technology (IT)	0		300			<b>300</b>
221011 Printing, Stationery, Photocopying and Binding	0		200			<b>200</b>
227001 Travel inland	3,500		1,500			<b>1,500</b>
<b>Total Cost of Output 098310:</b>	<b>3,500</b>		2,000			<b>2,000</b>
<b>Output:098311 Infrastructure Planning</b>						
221008 Computer supplies and Information Technology (IT)	0		300			<b>300</b>
221011 Printing, Stationery, Photocopying and Binding	0		200			<b>200</b>
227001 Travel inland	1,500		1,000			<b>1,000</b>
<b>Total Cost of Output 098311:</b>	<b>1,500</b>		1,500			<b>1,500</b>
<b>Total Cost of Higher LG Services</b>	<b>129,352</b>	109,320	38,741			<b>148,061</b>
<b>Total Cost of function Natural Resources Management</b>	<b>129,352</b>	<b>109,320</b>	<b>38,741</b>			<b>148,061</b>
<b>Total Cost of Natural Resources</b>	<b>129,352</b>	109,320	38,741			<b>148,061</b>

# Vote: 520 Kapchorwa District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	317,506	174,461	597,466
District Unconditional Grant (Non-Wage)	2,000	2,000	14,000
District Unconditional Grant (Wage)	174,619	131,697	181,892
Locally Raised Revenues	4,000	0	5,600
Other Transfers from Central Government	108,000	19,100	380,000
Sector Conditional Grant (Non-Wage)	28,887	21,664	15,974
<i>Development Revenues</i>	224,996	62,038	79,348
District Discretionary Development Equalization Grant	33,246	24,333	
Donor Funding	32,250	37,705	75,000
Other Transfers from Central Government	159,500	0	
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>542,503</b>	<b>236,499</b>	<b>676,814</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	317,506	162,266	597,466
Wage	174,619	131,650	181,892
Non Wage	142,887	30,617	415,574
<i>Development Expenditure</i>	224,996	37,705	79,348
Domestic Development	192,746	0	4,348
Donor Development	32,250	37,705	75,000
<b>Total Expenditure</b>	<b>542,502</b>	<b>199,971</b>	<b>676,814</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<b>Output:108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	174,619	181,892				181,892
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	500		600			600
221012 Small Office Equipment	100		100			100
221014 Bank Charges and other Bank related costs	400		400			400
222001 Telecommunications	0		507			507
223005 Electricity	500					0
227001 Travel inland	2,000		3,681			3,681
228001 Maintenance - Civil	8,000					0
228003 Maintenance – Machinery, Equipment & Furniture	0		200	4,348		4,548
228004 Maintenance – Other	0		100			100
<b>Total Cost of Output 108101:</b>	<b>186,619</b>	<b>181,892</b>	<b>5,588</b>	<b>4,348</b>		<b>191,828</b>
<b>Output:108102 Probation and Welfare Support</b>						
221002 Workshops and Seminars	2,050					0
221005 Hire of Venue (chairs, projector, etc)	200					0
221009 Welfare and Entertainment	5,000					0
221010 Special Meals and Drinks	1,000					0

# Vote: 520 Kapchorwa District

## Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	1,000		200			200
227001 Travel inland	14,500		1,500			1,500
<b>Total Cost of Output 108102:</b>	<b>23,750</b>		<b>1,700</b>			<b>1,700</b>
<b>Output:108104 Community Development Services (HLG)</b>						
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel inland	55,000		1,500			1,500
228004 Maintenance – Other	33,500					0
<b>Total Cost of Output 108104:</b>	<b>88,500</b>		<b>1,700</b>			<b>1,700</b>
<b>Output:108105 Adult Learning</b>						
211103 Allowances	2,000					0
221009 Welfare and Entertainment	0		96			96
221011 Printing, Stationery, Photocopying and Binding	500		1,000			1,000
227001 Travel inland	4,598		4,000			4,000
<b>Total Cost of Output 108105:</b>	<b>7,098</b>		<b>5,096</b>			<b>5,096</b>
<b>Output:108107 Gender Mainstreaming</b>						
221001 Advertising and Public Relations	0		3,000			3,000
221005 Hire of Venue (chairs, projector, etc)	0		4,700			4,700
221009 Welfare and Entertainment	0		6,500			6,500
221011 Printing, Stationery, Photocopying and Binding	500		8,850			8,850
227001 Travel inland	2,500		59,950			59,950
<b>Total Cost of Output 108107:</b>	<b>3,000</b>		<b>83,000</b>			<b>83,000</b>
<b>Output:108108 Children and Youth Services</b>						
221002 Workshops and Seminars	0				18,000	18,000
221005 Hire of Venue (chairs, projector, etc)	0		2,000	0	2,000	4,000
221009 Welfare and Entertainment	0		5,000		5,000	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000		5,000		8,000	13,000
227001 Travel inland	7,500		7,489		42,000	49,489
228001 Maintenance - Civil	203,855					0
228004 Maintenance – Other	0		280,511			280,511
<b>Total Cost of Output 108108:</b>	<b>213,355</b>		<b>300,000</b>	<b>0</b>	<b>75,000</b>	<b>375,000</b>
<b>Output:108109 Support to Youth Councils</b>						
221009 Welfare and Entertainment	290					0
221010 Special Meals and Drinks	0		100			100
221011 Printing, Stationery, Photocopying and Binding	300		130			130
227001 Travel inland	2,000		1,500			1,500
<b>Total Cost of Output 108109:</b>	<b>2,590</b>		<b>1,730</b>			<b>1,730</b>
<b>Output:108110 Support to Disabled and the Elderly</b>						
221009 Welfare and Entertainment	200		300			300
221011 Printing, Stationery, Photocopying and Binding	300		230			230
227001 Travel inland	3,000		2,500			2,500
228001 Maintenance - Civil	11,500					0
228004 Maintenance – Other	0		7,500			7,500
<b>Total Cost of Output 108110:</b>	<b>15,000</b>		<b>10,530</b>			<b>10,530</b>
<b>Output:108111 Culture mainstreaming</b>						
221009 Welfare and Entertainment	0		800			800
221010 Special Meals and Drinks	390					0
221011 Printing, Stationery, Photocopying and Binding	200		200			200
227001 Travel inland	2,000		2,000			2,000

# Vote: 520 Kapchorwa District

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108111:</i>	<b>2,590</b>		3,000			<b>3,000</b>
<i>Output:108113 Labour dispute settlement</i>						
221010 Special Meals and Drinks	0		200			<b>200</b>
221011 Printing, Stationery, Photocopying and Binding	0		200			<b>200</b>
227001 Travel inland	0		1,300			<b>1,300</b>
<i>Total Cost of Output 108113:</i>	<b>0</b>		1,700			<b>1,700</b>
<i>Output:108114 Representation on Women's Councils</i>						
221009 Welfare and Entertainment	0		100			<b>100</b>
221011 Printing, Stationery, Photocopying and Binding	0		200			<b>200</b>
227001 Travel inland	0		1,230			<b>1,230</b>
<i>Total Cost of Output 108114:</i>	<b>0</b>		1,530			<b>1,530</b>
<b>Total Cost of Higher LG Services</b>	<b>542,502</b>	181,892	415,574	4,348	<b>75,000</b>	<b>676,814</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>	<b>542,502</b>	<b>181,892</b>	<b>415,574</b>	<b>4,348</b>	<b>75,000</b>	<b>676,814</b>
<b>Total Cost of Community Based Services</b>	<b>542,502</b>	181,892	415,574	4,348	75,000	<b>676,814</b>

# Vote: 520 Kapchorwa District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	78,625	33,019	92,600
District Unconditional Grant (Non-Wage)	9,409	3,750	20,000
District Unconditional Grant (Wage)	45,615	22,987	59,960
Locally Raised Revenues	9,600	3,000	12,640
Support Services Conditional Grant (Non-Wage)	14,001	3,282	
<i>Development Revenues</i>	92,481	114,722	99,000
District Discretionary Development Equalization Grant	10,400	10,153	8,000
Donor Funding	82,081	104,569	85,000
Unspent balances – Locally Raised Revenues		0	6,000
<b>Total Revenues</b>	<b>171,106</b>	<b>147,741</b>	<b>191,600</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	78,625	31,121	92,600
Wage	45,615	23,020	59,960
Non Wage	33,010	8,101	32,640
<i>Development Expenditure</i>	92,481	95,737	99,000
Domestic Development	10,400	4,066	14,000
Donor Development	82,081	91,671	85,000
<b>Total Expenditure</b>	<b>171,106</b>	<b>126,858</b>	<b>191,600</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	45,615	59,960				59,960
213001 Medical expenses (To employees)	1,200		100			100
213002 Incapacity, death benefits and funeral expenses	100		100			100
221001 Advertising and Public Relations	100					0
221002 Workshops and Seminars	30,000			0	53,500	53,500
221003 Staff Training	5,000					0
221005 Hire of Venue (chairs, projector, etc)	0		50		4,000	4,050
221008 Computer supplies and Information Technology (IT)	0		2,000	2,000		4,000
221009 Welfare and Entertainment	1,200		400			400
221011 Printing, Stationery, Photocopying and Binding	1,000		2,040		1,500	3,540
221012 Small Office Equipment	100				400	400
221017 Subscriptions	1,000					0
222001 Telecommunications	400		0			0
222003 Information and communications technology (ICT)	999				2,000	2,000
223005 Electricity	300		240			240
224004 Cleaning and Sanitation	0		210			210
227001 Travel inland	53,181		1,000	2,000	3,600	6,600
228001 Maintenance - Civil	0			2,000		2,000
228002 Maintenance - Vehicles	0		1,000			1,000

# Vote: 520 Kapchorwa District

## Workplan 10: Planning

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 138301:</b>		<b>140,195</b>	<b>59,960</b>	<b>7,140</b>	<b>6,000</b>	<b>65,000</b>	<b>138,100</b>
<b>Output:138302 District Planning</b>							
221008	Computer supplies and Information Technology (IT)	2,000					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	700		200			<b>200</b>
227001	Travel inland	2,000		3,000			<b>3,000</b>
<b>Total Cost of Output 138302:</b>		<b>4,700</b>		<b>3,200</b>			<b>3,200</b>
<b>Output:138303 Statistical data collection</b>							
221008	Computer supplies and Information Technology (IT)	0		300			<b>300</b>
221009	Welfare and Entertainment	500					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	0		700			<b>700</b>
227001	Travel inland	1,500		1,000			<b>1,000</b>
<b>Total Cost of Output 138303:</b>		<b>2,000</b>		<b>2,000</b>			<b>2,000</b>
<b>Output:138304 Demographic data collection</b>							
221002	Workshops and Seminars	0				4,000	<b>4,000</b>
221005	Hire of Venue (chairs, projector, etc)	0				2,000	<b>2,000</b>
221008	Computer supplies and Information Technology (IT)	1,200		400		2,000	<b>2,400</b>
221009	Welfare and Entertainment	400		200			<b>200</b>
221011	Printing, Stationery, Photocopying and Binding	900		600			<b>600</b>
221012	Small Office Equipment	0		100			<b>100</b>
222001	Telecommunications	100					<b>0</b>
227001	Travel inland	3,000		2,500		12,000	<b>14,500</b>
228002	Maintenance - Vehicles	0		800			<b>800</b>
<b>Total Cost of Output 138304:</b>		<b>5,600</b>		<b>4,600</b>		<b>20,000</b>	<b>24,600</b>
<b>Output:138305 Project Formulation</b>							
221011	Printing, Stationery, Photocopying and Binding	1,000					<b>0</b>
227001	Travel inland	1,000		1,000			<b>1,000</b>
<b>Total Cost of Output 138305:</b>		<b>2,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:138306 Development Planning</b>							
227001	Travel inland	4,000		2,000			<b>2,000</b>
228002	Maintenance - Vehicles	0		2,000			<b>2,000</b>
<b>Total Cost of Output 138306:</b>		<b>4,000</b>		<b>4,000</b>			<b>4,000</b>
<b>Output:138307 Management Information Systems</b>							
221008	Computer supplies and Information Technology (IT)	3,900		1,000			<b>1,000</b>
221011	Printing, Stationery, Photocopying and Binding	2,000					<b>0</b>
222001	Telecommunications	511					<b>0</b>
228003	Maintenance – Machinery, Equipment & Furniture	0		1,500			<b>1,500</b>
<b>Total Cost of Output 138307:</b>		<b>6,411</b>		<b>2,500</b>			<b>2,500</b>
<b>Output:138308 Operational Planning</b>							
221009	Welfare and Entertainment	600					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	600					<b>0</b>
221012	Small Office Equipment	200					<b>0</b>
221014	Bank Charges and other Bank related costs	100					<b>0</b>
222001	Telecommunications	500					<b>0</b>
222003	Information and communications technology (ICT)	1,000					<b>0</b>
223005	Electricity	0		300			<b>300</b>
224004	Cleaning and Sanitation	0		200			<b>200</b>
228001	Maintenance - Civil	0		700			<b>700</b>
228002	Maintenance - Vehicles	0		4,000			<b>4,000</b>

# Vote: 520 Kapchorwa District

## Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Total Cost of Output 138308:</i>		<b>3,000</b>		<b>5,200</b>			<b>5,200</b>
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>							
227001	Travel inland	3,200		3,000			<b>3,000</b>
228001	Maintenance - Civil	0			2,000		<b>2,000</b>
<i>Total Cost of Output 138309:</i>		<b>3,200</b>		<b>3,000</b>	<b>2,000</b>		<b>5,000</b>
<b>Total Cost of Higher LG Services</b>		<b>171,106</b>	<b>59,960</b>	<b>32,640</b>	<b>8,000</b>	<b>85,000</b>	<b>185,600</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:138372 Administrative Capital</i>							
312102	Residential Buildings	0	0	0	6,000	0	<b>6,000</b>
<b>Total LCIII: Kapchorwa T C</b>							<b>6,000</b>
<i>LCII: Chemonges</i>		<i>LCI: District planning unit offices</i>		<i>Office renovation-Planning unit offices</i>	<i>Source:Locally Raised Revenues</i>		
<i>Total Cost of Output 138372:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>171,106</b>	<b>59,960</b>	<b>32,640</b>	<b>14,000</b>	<b>85,000</b>	<b>191,600</b>
<b>Total Cost of Planning</b>		<b>171,106</b>	<b>59,960</b>	<b>32,640</b>	<b>14,000</b>	<b>85,000</b>	<b>191,600</b>



# Vote: 520 Kapchorwa District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	50,031	51,254	67,060
District Unconditional Grant (Non-Wage)	5,000	7,077	18,560
District Unconditional Grant (Wage)	39,031	39,178	44,000
Locally Raised Revenues	6,000	4,000	4,500
Support Services Conditional Grant (Non-Wage)		1,000	
<i>Development Revenues</i>	1,200	1,000	
District Discretionary Development Equalization Gran	1,200	1,000	
<b>Total Revenues</b>	<b>51,231</b>	<b>52,254</b>	<b>67,060</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,031	50,004	67,060
Wage	39,031	38,552	44,000
Non Wage	11,000	11,452	23,060
<i>Development Expenditure</i>	1,200	929	0
Domestic Development	1,200	929	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>51,231</b>	<b>50,933</b>	<b>67,060</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	39,031	44,000				44,000
213001 Medical expenses (To employees)	500					0
213002 Incapacity, death benefits and funeral expenses	200					0
221001 Advertising and Public Relations	50					0
221002 Workshops and Seminars	0		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	100		100			100
221007 Books, Periodicals & Newspapers	0		400			400
221008 Computer supplies and Information Technology (IT)	1,200		2,100			2,100
221009 Welfare and Entertainment	640		400			400
221011 Printing, Stationery, Photocopying and Binding	1,250		1,600			1,600
221012 Small Office Equipment	0		100			100
221017 Subscriptions	0		400			400
222001 Telecommunications	0		400			400
223005 Electricity	0		400			400
223006 Water	0		200			200
224004 Cleaning and Sanitation	0		600			600
227001 Travel inland	3,260					0
<b>Total Cost of Output 148201:</b>	<b>46,231</b>	<b>44,000</b>	<b>8,700</b>			<b>52,700</b>
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,300			1,300
227001 Travel inland	5,000		5,060			5,060

# Vote: 520 Kapchorwa District

## Workplan 11: Internal Audit

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	<i>Total Cost of Output 148202:</i>	5,000		6,360			6,360
<i>Output:148203 Sector Capacity Development</i>							
221003	Staff Training	0		4,000			4,000
	<i>Total Cost of Output 148203:</i>	0		4,000			4,000
<i>Output:148204 Sector Management and Monitoring</i>							
227001	Travel inland	0		2,000			2,000
228002	Maintenance - Vehicles	0		2,000			2,000
	<i>Total Cost of Output 148204:</i>	0		4,000			4,000
	<b>Total Cost of Higher LG Services</b>	<b>51,231</b>	<b>44,000</b>	<b>23,060</b>			<b>67,060</b>
	<b>Total Cost of function Internal Audit Services</b>	<b>51,231</b>	<b>44,000</b>	<b>23,060</b>			<b>67,060</b>
<b>Total Cost of Internal Audit</b>		<b>51,231</b>	<b>44,000</b>	<b>23,060</b>			<b>67,060</b>

# **Vote: 520** Kapchorwa District

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## **C: Status of Arrears**

# **Vote: 520** Kapchorwa District

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