

**Vote:520 Kapchorwa District**

**FY 2019/20**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>307,000</b>	<b>137,493</b>	<b>439,035</b>
o/w Higher Local Government	307,000	137,493	307,000
o/w Lower Local Government	0	0	132,035
<b>Discretionary Government Transfers</b>	<b>3,116,728</b>	<b>1,668,414</b>	<b>3,115,242</b>
o/w Higher Local Government	2,642,012	1,366,676	2,644,674
o/w Lower Local Government	474,717	301,738	470,568
<b>Conditional Government Transfers</b>	<b>11,434,851</b>	<b>5,864,183</b>	<b>12,232,716</b>
o/w Higher Local Government	11,434,851	5,864,183	12,232,716
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,282,288</b>	<b>1,431,803</b>	<b>1,233,719</b>
o/w Higher Local Government	2,282,288	1,431,803	1,233,719
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>520,000</b>	<b>37,558</b>	<b>590,000</b>
o/w Higher Local Government	520,000	37,558	590,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>17,660,868</b>	<b>9,139,451</b>	<b>17,610,712</b>
o/w Higher Local Government	17,186,151	8,837,714	17,008,109
o/w Lower Local Government	474,717	301,738	602,603

*A2: Expenditure Performance by end December 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Administration</b>	<b>3,412,441</b>	<b>2,064,075</b>	<b>3,636,364</b>
o/w Higher Local Government	3,030,330	1,815,840	3,518,093
o/w Lower Local Government	382,111	248,235	118,271
<b>Finance</b>	<b>251,306</b>	<b>128,003</b>	<b>334,488</b>
o/w Higher Local Government	250,866	128,003	304,829
o/w Lower Local Government	440	0	29,659
<b>Statutory Bodies</b>	<b>715,401</b>	<b>341,043</b>	<b>708,739</b>

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o/w Higher Local Government	715,401	341,043	644,272
o/w Lower Local Government	0	0	64,467
<b>Production and Marketing</b>	<b>1,282,309</b>	<b>699,162</b>	<b>1,250,826</b>
o/w Higher Local Government	1,217,236	669,804	1,115,126
o/w Lower Local Government	65,073	29,358	135,700
<b>Health</b>	<b>4,928,184</b>	<b>2,399,699</b>	<b>5,055,689</b>
o/w Higher Local Government	4,914,853	2,399,699	5,032,597
o/w Lower Local Government	13,331	0	23,092
<b>Education</b>	<b>4,507,819</b>	<b>2,205,385</b>	<b>4,453,318</b>
o/w Higher Local Government	4,507,819	2,205,385	4,422,282
o/w Lower Local Government	0	0	31,036
<b>Roads and Engineering</b>	<b>684,942</b>	<b>324,401</b>	<b>686,307</b>
o/w Higher Local Government	677,401	324,401	602,827
o/w Lower Local Government	7,541	0	83,480
<b>Water</b>	<b>352,919</b>	<b>213,894</b>	<b>363,772</b>
o/w Higher Local Government	346,899	213,894	311,664
o/w Lower Local Government	6,020	0	52,108
<b>Natural Resources</b>	<b>308,001</b>	<b>103,668</b>	<b>254,632</b>
o/w Higher Local Government	307,935	103,668	253,132
o/w Lower Local Government	65	0	1,500
<b>Community Based Services</b>	<b>1,013,698</b>	<b>564,114</b>	<b>581,763</b>
o/w Higher Local Government	1,013,563	564,114	518,473
o/w Lower Local Government	135	0	63,290
<b>Planning</b>	<b>120,129</b>	<b>54,315</b>	<b>157,929</b>
o/w Higher Local Government	120,129	54,315	157,929
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>83,719</b>	<b>41,693</b>	<b>82,719</b>
o/w Higher Local Government	83,719	41,693	82,719
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>44,166</b>
o/w Higher Local Government	0	0	44,166

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>17,660,868</b>	<b>9,139,451</b>	<b>17,610,712</b>
<i><b>o/w Higher Local Government</b></i>	<i><b>17,186,151</b></i>	<i><b>8,861,859</b></i>	<i><b>17,008,109</b></i>
<i>o/w: Wage:</i>	9,428,736	4,714,368	9,429,774
<i>Non-Wage Reccurent:</i>	5,637,407	3,108,179	5,494,172
<i>Domestic Devt:</i>	1,600,008	1,001,753	1,494,163
<i>External Financing:</i>	520,000	37,558	590,000
<i><b>o/w Lower Local Government</b></i>	<i><b>474,717</b></i>	<i><b>277,593</b></i>	<i><b>602,603</b></i>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	88,442	40,655	189,200
<i>Domestic Devt:</i>	386,275	236,938	413,403
<i>External Financing:</i>	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>307,000</b>	<b>137,493</b>	<b>439,035</b>
Animal & Crop Husbandry related Levies	6,000	1,500	27,200
Application Fees	20,000	1,000	20,000
Business licenses	5,000	2,500	12,909
Ground rent	0	0	39,000
Land Fees	59,500	1,799	102,000
Local Services Tax	50,000	0	58,020
Market /Gate Charges	5,500	1,375	6,000
Other Fees and Charges	20,000	0	21,460
Other licenses	15,000	7,500	15,000
Property related Duties/Fees	10,000	2,500	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	250	4,686
Registration of Businesses	5,000	5,000	2,100
Rent & Rates - Non-Produced Assets – from other Govt units	20,000	500	50,660
Royalties	0	0	50,000
Sale of non-produced Government Properties/assets	20,000	1,075	20,000
Unspent balances – Locally Raised Revenues	70,000	112,494	0
<b>2a. Discretionary Government Transfers</b>	<b>3,116,728</b>	<b>1,668,414</b>	<b>3,115,242</b>
District Discretionary Development Equalization Grant	660,299	440,199	667,895
District Unconditional Grant (Non-Wage)	563,834	281,917	553,712
District Unconditional Grant (Wage)	1,892,596	946,298	1,893,634
Urban Unconditional Grant (Wage)	0	0	0
<b>2b. Conditional Government Transfer</b>	<b>11,434,851</b>	<b>5,864,183</b>	<b>12,431,935</b>
Sector Conditional Grant (Wage)	7,536,140	3,768,070	7,536,140
Sector Conditional Grant (Non-Wage)	1,281,512	555,635	1,580,241
Sector Development Grant	1,176,685	784,457	1,157,185
Transitional Development Grant	21,053	14,035	19,802
General Public Service Pension Arrears (Budgeting)	58,592	58,592	534,097
Salary arrears (Budgeting)	5,919	5,919	0
Pension for Local Governments	982,266	491,133	1,131,787
Gratuity for Local Governments	372,684	186,342	472,684
<b>2c. Other Government Transfer</b>	<b>2,282,288</b>	<b>1,431,803</b>	<b>1,034,500</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	0	40,000

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Northern Uganda Social Action Fund (NUSAF)	958,865	720,258	738,500
Support to PLE (UNEB)	12,000	5,716	12,000
Uganda Road Fund (URF)	477,423	226,912	0
Uganda Women Entrepreneurship Program(UWEP)	280,000	118,197	0
Vegetable Oil Development Project	64,000	77,764	64,000
Youth Livelihood Programme (YLP)	390,000	282,956	180,000
<b>3. External Financing</b>	<b>520,000</b>	<b>37,558</b>	<b>590,000</b>
United Nations Children Fund (UNICEF)	290,000	37,558	340,000
Global Fund for HIV, TB & Malaria	50,000	0	50,000
World Health Organisation (WHO)	80,000	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	100,000
<b>Total Revenues shares</b>	<b>17,660,868</b>	<b>9,139,451</b>	<b>17,610,712</b>

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

**SECTION B : Workplan Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,965,640</b>	<b>1,748,569</b>	<b>3,485,169</b>
District Unconditional Grant (Non-Wage)	78,991	39,495	70,991
District Unconditional Grant (Wage)	442,322	221,161	433,310
General Public Service Pension Arrears (Budgeting)	58,592	58,592	534,097
Gratuity for Local Governments	372,684	186,342	472,684
Locally Raised Revenues	66,000	25,667	103,800
Other Transfers from Central Government	958,865	720,258	738,500
Pension for Local Governments	982,266	491,133	1,131,787
Salary arrears (Budgeting)	5,919	5,919	0
<b>Development Revenues</b>	<b>64,690</b>	<b>43,127</b>	<b>32,924</b>
District Discretionary Development Equalization Grant	64,690	43,127	32,924
<b>Total Revenues shares</b>	<b>3,030,330</b>	<b>1,791,696</b>	<b>3,518,093</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	442,322	179,021	433,310
Non Wage	2,523,318	1,144,930	3,051,859
<b>Development Expenditure</b>			
Domestic Development	64,690	8,000	32,924
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,030,330</b>	<b>1,331,952</b>	<b>3,518,093</b>

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

**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	442,322	0	0	0	442,322	433,310	0	0	0	433,310
211103 Allowances (Incl. Casuals, Temporary)	0	49,073	0	0	49,073	0	0	0	0	0
212105 Pension for Local Governments	0	982,266	0	0	982,266	0	1,131,787	0	0	1,131,787
212107 Gratuity for Local Governments	0	372,684	0	0	372,684	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	909	0	0	909	0	3,000	0	0	3,000
213004 Gratuity Expenses	0	0	0	0	0	0	472,684	0	0	472,684
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	36,462	0	0	36,462	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	5,399	0	0	5,399	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	15,133	0	0	15,133	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	3,500	0	0	3,500
221012 Small Office Equipment	0	568	0	0	568	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	16,000	0	0	16,000	0	14,000	0	0	14,000
221017 Subscriptions	0	2,000	0	0	2,000	0	3,000	0	0	3,000
222001 Telecommunications	0	11,680	0	0	11,680	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	4,500	0	0	4,500	0	6,000	0	0	6,000
223006 Water	0	1,700	0	0	1,700	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	692,913	0	0	692,913	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,500	0	0	3,500	0	11,000	0	0	11,000
227001 Travel inland	0	91,990	0	0	91,990	0	20,000	10,424	0	30,424
227004 Fuel, Lubricants and Oils	0	36,462	0	0	36,462	0	0	0	0	0
228002 Maintenance - Vehicles	0	30,818	0	0	30,818	0	11,091	0	0	11,091
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	0	7,000	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	58,592	0	0	58,592	0	534,097	0	0	534,097
321617 Salary Arrears (Budgeting)	0	5,919	0	0	5,919	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>442,322</b>	<b>2,458,269</b>	<b>0</b>	<b>0</b>	<b>2,900,591</b>	<b>433,310</b>	<b>2,237,359</b>	<b>10,424</b>	<b>0</b>	<b>2,681,093</b>

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## 138102 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	5,200	0	0	5,200	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	800	0	0	800
<b>Total Cost of output138102</b>	<b>0</b>	<b>13,740</b>	<b>0</b>	<b>0</b>	<b>13,740</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	17,500	0	17,500
221003 Staff Training	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>

## 138104 Supervision of Sub County programme implementation

221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1	0	0	1	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	677,973	0	0	677,973
227001 Travel inland	0	2,567	0	0	2,567	0	66,527	0	0	66,527
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>5,168</b>	<b>0</b>	<b>0</b>	<b>5,168</b>	<b>0</b>	<b>744,500</b>	<b>0</b>	<b>0</b>	<b>744,500</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,400	0	0	1,400	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
<b>Total Cost of output138105</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>0</b>	<b>5,700</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,000	0	0	1,000
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221012 Small Office Equipment	0	0	0	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	3,600	0	0	3,600	0	4,000	0	<b>4,000</b>
<b>Total Cost of output138106</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**138107 Registration of Births, Deaths and Marriages**

227001 Travel inland	0	100	0	0	100	0	0	0	<b>0</b>
<b>Total Cost of output138107</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138108 Assets and Facilities Management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	<b>1,000</b>
221012 Small Office Equipment	0	0	0	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	3,800	0	0	3,800	0	5,000	0	<b>5,000</b>
<b>Total Cost of output138108</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**138109 Payroll and Human Resource Management Systems**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,380	0	0	<b>2,380</b>
221016 IFMS Recurrent costs	0	5,741	0	0	5,741	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	0	0	1,620	0	0	<b>1,620</b>
<b>Total Cost of output138109</b>	<b>0</b>	<b>5,741</b>	<b>0</b>	<b>0</b>	<b>5,741</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

**138111 Records Management Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,500	0	0	<b>1,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,200	0	<b>1,200</b>
221012 Small Office Equipment	0	4,000	0	0	4,000	0	1,800	0	<b>1,800</b>
222002 Postage and Courier	0	52	0	0	52	0	0	0	<b>0</b>
227001 Travel inland	0	2,100	0	0	2,100	0	3,500	0	<b>3,500</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,048	0	0	1,048	0	0	0	<b>0</b>
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	<b>2,000</b>
<b>Total Cost of output138111</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**138112 Information collection and management**

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,500	0	<b>1,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,200	0	<b>1,200</b>
221012 Small Office Equipment	0	0	0	0	0	0	1,800	0	<b>1,800</b>
222001 Telecommunications	0	100	0	0	100	0	500	0	<b>500</b>
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	<b>0</b>
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	<b>3,000</b>

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<b>Total Cost of output138112</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138113 Procurement Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of output138113</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Higher LG Services</b>	<b>442,322</b>	<b>2,523,318</b>	<b>0</b>	<b>0</b>	<b>2,965,640</b>	<b>433,310</b>	<b>3,051,859</b>	<b>32,924</b>	<b>0</b>	<b>3,518,093</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	54,690	0	54,690	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>64,690</b>	<b>0</b>	<b>64,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,690</b>	<b>0</b>	<b>64,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>442,322</b>	<b>2,523,318</b>	<b>64,690</b>	<b>0</b>	<b>3,030,330</b>	<b>433,310</b>	<b>3,051,859</b>	<b>32,924</b>	<b>0</b>	<b>3,518,093</b>
<b>Total cost of Administration</b>	<b>442,322</b>	<b>2,523,318</b>	<b>64,690</b>	<b>0</b>	<b>3,030,330</b>	<b>433,310</b>	<b>3,051,859</b>	<b>32,924</b>	<b>0</b>	<b>3,518,093</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**Finance**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>248,019</b>	<b>126,105</b>	<b>289,829</b>
District Unconditional Grant (Non-Wage)	24,000	12,000	32,000
District Unconditional Grant (Wage)	210,019	105,010	209,829
Locally Raised Revenues	14,000	9,095	48,000
<b>Development Revenues</b>	<b>2,847</b>	<b>1,898</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	2,847	1,898	15,000
<b>Total Revenues shares</b>	<b>250,866</b>	<b>128,003</b>	<b>304,829</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	210,019	101,071	209,829
Non Wage	38,000	15,517	80,000
<b>Development Expenditure</b>			
Domestic Development	2,847	0	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>250,866</b>	<b>116,588</b>	<b>304,829</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	210,019	0	0	0	210,019	209,829	0	0	0	209,829
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	900	0	0	900
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	100	0	0	100	0	600	0	0	600

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221016 IFMS Recurrent costs	0	6	0	0	6	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	12,094	0	0	12,094	0	12,481	0	0	12,481
<b>Total Cost of output148101</b>	<b>210,019</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>226,419</b>	<b>209,829</b>	<b>20,981</b>	<b>0</b>	<b>0</b>	<b>230,810</b>

**148102 Revenue Management and Collection Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	3,800	0	0	3,800	0	8,000	0	0	8,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**148103 Budgeting and Planning Services**

221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	2,000	0	0	2,000
227001 Travel inland	0	3,200	0	0	3,200	0	5,000	0	0	5,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	11,000	0	0	11,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**148105 LG Accounting Services**

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,000	0	0	3,000
227001 Travel inland	0	2,500	0	0	2,500	0	6,019	0	0	6,019
<b>Total Cost of output148105</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>11,019</b>	<b>0</b>	<b>0</b>	<b>11,019</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	4,800	0	0	4,800	0	16,000	0	0	16,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output148107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Higher LG Services</b>	<b>210,019</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>248,019</b>	<b>209,829</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>289,829</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

312101 Non-Residential Buildings	0	0	2,847	0	2,847	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,500	0	7,500

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<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Kapchorwa M C</b>						<b>7,500</b>		
<i>LCII: Chemonges</i>	<i>kok hal</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>7,500</i>		
312213 ICT Equipment	0	0	0	0	0	0	0	7,500	0	<b>7,500</b>
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Kapchorwa M C</b>						<b>7,500</b>		
<i>LCII: Chemonges</i>	<i>chemonges sq</i>	<i>ICT - Assorted Computer Accessories-708</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>7,500</i>		
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>210,019</b>	<b>38,000</b>	<b>2,847</b>	<b>0</b>	<b>250,866</b>	<b>209,829</b>	<b>80,000</b>	<b>15,000</b>	<b>0</b>	<b>304,829</b>
<b>Total cost of Finance</b>	<b>210,019</b>	<b>38,000</b>	<b>2,847</b>	<b>0</b>	<b>250,866</b>	<b>209,829</b>	<b>80,000</b>	<b>15,000</b>	<b>0</b>	<b>304,829</b>

# Vote:520 Kapchorwa District

# FY 2019/20

## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>715,401</b>	<b>341,043</b>	<b>644,272</b>
District Unconditional Grant (Non-Wage)	272,401	136,200	276,872
District Unconditional Grant (Wage)	306,000	153,000	306,000
Locally Raised Revenues	137,000	51,842	61,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>715,401</b>	<b>341,043</b>	<b>644,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	306,000	98,904	306,000
Non Wage	409,401	115,606	338,272
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>715,401</b>	<b>214,510</b>	<b>644,272</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	282,000	0	0	0	282,000	282,000	0	0	0	282,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	203,247	0	0	203,247
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	6,049	0	0	6,049
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	16,200	0	0	16,200	0	2,000	0	0	2,000

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223006 Water	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	14,900	0	0	14,900	0	4,024	0	0	4,024
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>282,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>322,000</b>	<b>282,000</b>	<b>217,720</b>	<b>0</b>	<b>0</b>	<b>499,720</b>

**138202 LG procurement management services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138202</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138203 LG staff recruitment services**

211101 General Staff Salaries	24,000	0	0	0	24,000	24,000	0	0	0	24,000
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	3,800	0	0	3,800	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	720	0	0	720	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,800	0	0	1,800
223005 Electricity	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,280	0	0	1,280	0	0	0	0	0
<b>Total Cost of output138203</b>	<b>24,000</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>24,000</b>	<b>25,700</b>	<b>0</b>	<b>0</b>	<b>49,700</b>

**138204 LG Land management services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	1,300	0	0	1,300
<b>Total Cost of output138204</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,900</b>	<b>0</b>	<b>0</b>	<b>7,900</b>

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**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,160	0	0	1,160	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	601	0	0	601
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,840	0	0	2,840	0	3,000	0	0	3,000
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>15,601</b>	<b>0</b>	<b>0</b>	<b>15,601</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	73,620	0	0	73,620	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	4,800	0	0	4,800
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	0	0	0	0
221009 Welfare and Entertainment	0	7,200	0	0	7,200	0	8,000	0	0	8,000
222001 Telecommunications	0	5,420	0	0	5,420	0	0	0	0	0
227001 Travel inland	0	19,683	0	0	19,683	0	8,031	0	0	8,031
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>107,383</b>	<b>0</b>	<b>0</b>	<b>107,383</b>	<b>0</b>	<b>27,831</b>	<b>0</b>	<b>0</b>	<b>27,831</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	203,018	0	0	203,018	0	33,520	0	0	33,520
<b>Total Cost of output138207</b>	<b>0</b>	<b>203,018</b>	<b>0</b>	<b>0</b>	<b>203,018</b>	<b>0</b>	<b>33,520</b>	<b>0</b>	<b>0</b>	<b>33,520</b>
<b>Total Cost of Higher LG Services</b>	<b>306,000</b>	<b>409,401</b>	<b>0</b>	<b>0</b>	<b>715,401</b>	<b>306,000</b>	<b>338,272</b>	<b>0</b>	<b>0</b>	<b>644,272</b>
<b>Total cost of Local Statutory Bodies</b>	<b>306,000</b>	<b>409,401</b>	<b>0</b>	<b>0</b>	<b>715,401</b>	<b>306,000</b>	<b>338,272</b>	<b>0</b>	<b>0</b>	<b>644,272</b>
<b>Total cost of Statutory Bodies</b>	<b>306,000</b>	<b>409,401</b>	<b>0</b>	<b>0</b>	<b>715,401</b>	<b>306,000</b>	<b>338,272</b>	<b>0</b>	<b>0</b>	<b>644,272</b>



**Vote:520 Kapchorwa District**

**FY 2019/20**

**Production and Marketing**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,134,636</b>	<b>614,737</b>	<b>1,033,439</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	3,000
District Unconditional Grant (Wage)	80,000	40,000	68,000
Locally Raised Revenues	5,000	4,155	1,000
Other Transfers from Central Government	64,000	77,764	64,000
Sector Conditional Grant (Non-Wage)	477,415	238,708	401,217
Sector Conditional Grant (Wage)	496,221	248,111	496,221
<b>Development Revenues</b>	<b>82,600</b>	<b>55,067</b>	<b>81,688</b>
Sector Development Grant	82,600	55,067	81,688
<b>Total Revenues shares</b>	<b>1,217,236</b>	<b>669,804</b>	<b>1,115,126</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	576,221	204,609	564,221
Non Wage	558,415	283,169	469,217
<b>Development Expenditure</b>			
Domestic Development	82,600	0	81,688
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,217,236</b>	<b>487,778</b>	<b>1,115,126</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	496,221	0	0	0	496,221	496,221	0	0	0	496,221
221002 Workshops and Seminars	0	9,528	0	0	9,528	0	36,197	0	0	36,197
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	<b>6,000</b>
221012 Small Office Equipment	0	0	0	0	0	0	120	0	0	<b>120</b>
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	<b>3,000</b>
227001 Travel inland	0	128,488	0	0	128,488	0	53,000	0	0	<b>53,000</b>
228004 Maintenance – Other	0	0	0	0	0	0	1,920	0	0	<b>1,920</b>
<b>Total Cost of output018101</b>	<b>496,221</b>	<b>138,016</b>	<b>0</b>	<b>0</b>	<b>634,237</b>	<b>496,221</b>	<b>111,737</b>	<b>0</b>	<b>0</b>	<b>607,958</b>
<b>Total Cost of Higher LG Services</b>	<b>496,221</b>	<b>138,016</b>	<b>0</b>	<b>0</b>	<b>634,237</b>	<b>496,221</b>	<b>111,737</b>	<b>0</b>	<b>0</b>	<b>607,958</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	322,037	0	0	322,037	0	277,652	0	0	<b>277,652</b>
<b>Total for LCIII: Kaptanya</b>				<b>County: Tingey</b>						<b>24,779</b>
<i>LCII: Tumboboi</i>	<i>Tumboboi</i>			<i>Kaptanya S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,779</i>
<b>Total for LCIII: Kawowo</b>				<b>County: Tingey</b>						<b>24,779</b>
<i>LCII: Kapchela</i>	<i>Kapchela</i>			<i>Kawowo S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,779</i>
<b>Total for LCIII: Kapsinda</b>				<b>County: Tingey</b>						<b>24,779</b>
<i>LCII: Kongowo</i>	<i>Kongowo</i>			<i>Kapsinda S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,779</i>
<b>Total for LCIII: Munarya</b>				<b>County: Tingey</b>						<b>24,779</b>
<i>LCII: Chebonet</i>	<i>Chebonet</i>			<i>Munarya S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,779</i>
<b>Total for LCIII: Kabeywa</b>				<b>County: Tingey</b>						<b>24,779</b>
<i>LCII: Kabeywa</i>	<i>Kabeywa</i>			<i>Kabeywa S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,779</i>
<b>Total for LCIII: Kaserem</b>				<b>County: Tingey</b>						<b>24,779</b>
<i>LCII: Sirimityo</i>	<i>Sirimityo</i>			<i>Kaserem S/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,779</i>
<b>Total for LCIII: Chepterech</b>				<b>County: Tingey</b>						<b>24,779</b>
<i>LCII: Kamoko</i>	<i>Kamoko</i>			<i>Chepterech</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,779</i>
<b>Total for LCIII: Amukol</b>				<b>County: Tingey</b>						<b>24,779</b>
<i>LCII: Amukol</i>	<i>Amukol</i>			<i>Amukol</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,779</i>
<b>Total for LCIII: Gamogo</b>				<b>County: Tingey</b>						<b>24,779</b>
<i>LCII: Chebelat</i>	<i>Chebalat</i>			<i>Gamogo</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,779</i>
<b>Total for LCIII: Sipi</b>				<b>County: Tingey</b>						<b>24,779</b>
<i>LCII: Chepterit</i>	<i>Chepterit</i>			<i>Sipi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>24,779</i>
<b>Total for LCIII: Chema</b>				<b>County: Tingey</b>						<b>29,859</b>
<i>LCII: Chema</i>	<i>Chema</i>			<i>Chema S/c</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>29,859</i>
<b>Total Cost of output018151</b>	<b>0</b>	<b>322,037</b>	<b>0</b>	<b>0</b>	<b>322,037</b>	<b>0</b>	<b>277,652</b>	<b>0</b>	<b>0</b>	<b>277,652</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>322,037</b>	<b>0</b>	<b>0</b>	<b>322,037</b>	<b>0</b>	<b>277,652</b>	<b>0</b>	<b>0</b>	<b>277,652</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	10,975	0	10,975
<b>Total for LCIII: Central Division (Physical)</b>	<b>County: Kapchorwa M C</b>								<b>10,975</b>	
<i>LCII: Chemonges</i>	<i>production office</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>			<i>10,975</i>		
312201 Transport Equipment	0	0	82,600	0	82,600	0	0	0	0	0
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>0</b>	<b>10,975</b>	<b>0</b>	<b>10,975</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>0</b>	<b>10,975</b>	<b>0</b>	<b>10,975</b>
<b>Total cost of Agricultural Extension Services</b>	<b>496,221</b>	<b>460,053</b>	<b>82,600</b>	<b>0</b>	<b>1,038,874</b>	<b>496,221</b>	<b>389,389</b>	<b>10,975</b>	<b>0</b>	<b>896,585</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

211101 General Staff Salaries	80,000	0	0	0	80,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
223005 Electricity	0	1,792	0	0	1,792	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>80,000</b>	<b>12,792</b>	<b>0</b>	<b>0</b>	<b>92,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	4,242	0	0	4,242	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>4,242</b>	<b>0</b>	<b>0</b>	<b>4,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018204 Fisheries regulation**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,893	0	0	1,893
227001 Travel inland	0	3,260	0	0	3,260	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>1,893</b>	<b>0</b>	<b>0</b>	<b>1,893</b>

**018205 Crop disease control and regulation**

221002 Workshops and Seminars	0	24,928	0	0	24,928	0	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,672	0	0	1,672	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	20,280	0	0	20,280	0	37,312	0	0	37,312
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>63,880</b>	<b>0</b>	<b>0</b>	<b>63,880</b>	<b>0</b>	<b>67,312</b>	<b>0</b>	<b>0</b>	<b>67,312</b>

**018211 Livestock Health and Marketing**

227001 Travel inland	0	0	0	0	0	0	3,312	0	0	3,312
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,312</b>	<b>0</b>	<b>0</b>	<b>3,312</b>

**018212 District Production Management Services**

211101 General Staff Salaries	0	0	0	0	0	68,000	0	0	0	68,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,312	0	0	4,312
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>7,312</b>	<b>0</b>	<b>0</b>	<b>75,312</b>
<b>Total Cost of Higher LG Services</b>	<b>80,000</b>	<b>84,174</b>	<b>0</b>	<b>0</b>	<b>164,174</b>	<b>68,000</b>	<b>79,829</b>	<b>0</b>	<b>0</b>	<b>147,829</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**018275 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	0	0	0	0	0	70,713	0	70,713
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Kapchorwa M C</b>				<b>70,713</b>	
<i>LCII: Chemonges</i>	<i>Chemonges</i>		<i>Cultivated Assets</i>			<i>Source: Sector Development Grant</i>			<i>70,713</i>	
					<i>- Seedlings-426</i>					
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,713</b>	<b>0</b>	<b>70,713</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,713</b>	<b>0</b>	<b>70,713</b>
<b>Total cost of District Production Services</b>	<b>80,000</b>	<b>84,174</b>	<b>0</b>	<b>0</b>	<b>164,174</b>	<b>68,000</b>	<b>79,829</b>	<b>70,713</b>	<b>0</b>	<b>218,542</b>

**0183 District Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**018301 Trade Development and Promotion Services**

221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	394	0	0	394	0	0	0	0	0

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<b>Total Cost of output018301</b>	<b>0</b>	<b>2,094</b>	<b>0</b>	<b>0</b>	<b>2,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018302 Enterprise Development Services</b>										
221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	240	0	0	240	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018303 Market Linkage Services</b>										
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	886	0	0	886	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>1,606</b>	<b>0</b>	<b>0</b>	<b>1,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>										
222001 Telecommunications	0	348	0	0	348	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>5,148</b>	<b>0</b>	<b>0</b>	<b>5,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>										
227001 Travel inland	0	2,512	0	0	2,512	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>2,512</b>	<b>0</b>	<b>0</b>	<b>2,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>										
227001 Travel inland	0	1,388	0	0	1,388	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>1,388</b>	<b>0</b>	<b>0</b>	<b>1,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>14,188</b>	<b>0</b>	<b>0</b>	<b>14,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>14,188</b>	<b>0</b>	<b>0</b>	<b>14,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>576,221</b>	<b>558,415</b>	<b>82,600</b>	<b>0</b>	<b>1,217,236</b>	<b>564,221</b>	<b>469,217</b>	<b>81,688</b>	<b>0</b>	<b>1,115,126</b>

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**Health**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,968,684</b>	<b>1,975,842</b>	<b>3,961,684</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	8,000
Locally Raised Revenues	29,000	6,000	24,000
Sector Conditional Grant (Non-Wage)	244,832	122,416	244,832
Sector Conditional Grant (Wage)	3,684,852	1,842,426	3,684,852
<b>Development Revenues</b>	<b>946,169</b>	<b>423,858</b>	<b>1,070,913</b>
District Discretionary Development Equalization Grant	80,000	53,333	100,000
External Financing	330,000	13,078	440,000
Sector Development Grant	536,169	357,446	530,913
<b>Total Revenues shares</b>	<b>4,914,853</b>	<b>2,399,699</b>	<b>5,032,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,684,852	1,805,239	3,684,852
Non Wage	283,832	126,213	276,832
<b>Development Expenditure</b>			
Domestic Development	616,169	9,711	630,913
External Financing	330,000	0	440,000
<b>Total Expenditure</b>	<b>4,914,853</b>	<b>1,941,163</b>	<b>5,032,597</b>

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

**0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,445	0	0	3,445
<b>Total for LCIII: Kapsinda</b>										<b>1,723</b>
<i>LCII: Kongowo</i>	<i>Kongowo</i>			<i>Transfer to Kaserem</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>1,723</i>
				<i>Christian HC II</i>						

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<b>Total for LCIII: Sipi</b>		<b>County: Tingey</b>								<b>1,723</b>
<i>LCII: Gamatui</i>	<i>Gamatui</i>	<i>Transfer of PHC funds to Gamatui mission HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>1,723</i>
263369 Support Services Conditional Grant (Non-Wage)	0	3,445	0	0	3,445	0	0	0	0	<b>0</b>
<b>Total Cost of output088153</b>	<b>0</b>	<b>3,445</b>	<b>0</b>	<b>0</b>	<b>3,445</b>	<b>0</b>	<b>3,445</b>	<b>0</b>	<b>0</b>	<b>3,445</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263104 Transfers to other govt. units (Current)	0	50,700	0	0	50,700	0	50,700	0	0	<b>50,700</b>
<b>Total for LCIII: Kaptanya</b>		<b>County: Tingey</b>								<b>9,500</b>
<i>LCII: Moron</i>	<i>Kwoti</i>	<i>Transfer to Kwoti HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>2,000</i>
<i>LCII: Ngangata</i>	<i>Ngangata</i>	<i>Transfer to Ngangata HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>2,000</i>
<i>LCII: Tumboboi</i>	<i>Tumboboi</i>	<i>Transfer to Tumboboi HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,500</i>
<b>Total for LCIII: Kawowo</b>		<b>County: Tingey</b>								<b>7,500</b>
<i>LCII: Kobil</i>	<i>Cheptuya</i>	<i>Transfer to Cheptuya HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,500</i>
<i>LCII: Sanzara</i>	<i>Sanzara</i>	<i>Transfer to Sanzara</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>2,000</i>
<b>Total for LCIII: Munarya</b>		<b>County: Tingey</b>								<b>5,500</b>
<i>LCII: Chebonet</i>	<i>Chebonet</i>	<i>Transfer to Chebonet HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,500</i>
<b>Total for LCIII: Kabeywa</b>		<b>County: Tingey</b>								<b>5,500</b>
<i>LCII: Tangwen</i>	<i>Kabeywa</i>	<i>Transfer to Kabeywa HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,500</i>
<b>Total for LCIII: Kaserem</b>		<b>County: Tingey</b>								<b>5,500</b>
<i>LCII: Sirimityo</i>	<i>Kaserem</i>	<i>Transfer to Kaserem HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,500</i>
<b>Total for LCIII: Chepterech</b>		<b>County: Tingey</b>								<b>2,000</b>
<i>LCII: Chepterech</i>	<i>Chepterech</i>	<i>Transfer to Chepterech</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>2,000</i>
<b>Total for LCIII: Amukol</b>		<b>County: Tingey</b>								<b>2,000</b>
<i>LCII: Amukol</i>	<i>Amukol</i>	<i>Transfer to Amukol HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>2,000</i>
<b>Total for LCIII: Gamogo</b>		<b>County: Tingey</b>								<b>5,500</b>
<i>LCII: GAMOGO</i>	<i>Gamogo</i>	<i>Transfer to Gamogo HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>5,500</i>

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<b>Total for LCIII: Sipi</b>		<b>County: Tingey</b>	<b>5,700</b>
<i>LCII: kapkwirwok</i>	<i>Sipi</i>	<i>Transfer to Sipi HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage) 5,700</i>
<b>Total for LCIII: Chema</b>		<b>County: Tingey</b>	<b>2,000</b>
<i>LCII: Chemosong</i>	<i>Chemosong</i>	<i>Transfer to Chemosong HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage) 2,000</i>

<b>Total Cost of output088154</b>	<b>0</b>	<b>50,700</b>	<b>0</b>	<b>0</b>	<b>50,700</b>	<b>0</b>	<b>50,700</b>	<b>0</b>	<b>0</b>	<b>50,700</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>54,145</b>	<b>0</b>	<b>0</b>	<b>54,145</b>	<b>0</b>	<b>54,145</b>	<b>0</b>	<b>0</b>	<b>54,145</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**088182 Maternity Ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	550,000	0	550,000	0	0	630,913	0	630,913
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<b>Total for LCIII: Kaptanya</b>		<b>County: Tingey</b>	<b>483,413</b>
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<i>LCII: Siron</i>	<i>KWOTI HCII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant 483,413</i>
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<b>Total for LCIII: Gamogo</b>		<b>County: Tingey</b>	<b>100,000</b>
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<i>LCII: GAMOGO</i>	<i>Ganmogo HC III</i>	<i>Building Construction - Hostels-231</i>	<i>Source: District Discretionary Development Equalization Grant 100,000</i>
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<b>Total for LCIII: Chema</b>		<b>County: Tingey</b>	<b>47,500</b>
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<i>LCII: Chemosong</i>	<i>Payment of Retention - Chemosong work</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant 47,500</i>
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<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>630,913</b>	<b>0</b>	<b>630,913</b>
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**088185 Specialist Health Equipment and Machinery**

312212 Medical Equipment	0	0	30,000	0	30,000	0	0	0	0	0
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<b>Total Cost of output088185</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>630,913</b>	<b>0</b>	<b>630,913</b>
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<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>54,145</b>	<b>580,000</b>	<b>0</b>	<b>634,145</b>	<b>0</b>	<b>54,145</b>	<b>630,913</b>	<b>0</b>	<b>685,058</b>
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**0882 District Hospital Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**088251 District Hospital Services (LLS.)**

263104 Transfers to other govt. units (Current)	0	168,600	0	0	168,600	0	168,600	0	0	168,600
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<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Kapchorwa M C</b>		<b>168,600</b>	
<i>LCII: Chepsikuroi</i>	<i>Lakatet</i>	<i>Transfer to</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>168,600</i>	
		<i>Kapchorwa main</i>			
		<i>Hospital</i>			
<b>Total Cost of output088251</b>	<b>0</b>	<b>168,600</b>	<b>0</b>	<b>0</b>	<b>168,600</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>168,600</b>	<b>0</b>	<b>0</b>	<b>168,600</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>168,600</b>	<b>0</b>	<b>0</b>	<b>168,600</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088301 Healthcare Management Services

211101 General Staff Salaries	3,684,852	0	0	0	3,684,852	3,684,852	0	0	0	3,684,852
211103 Allowances (Incl. Casuals, Temporary)	0	35,800	0	0	35,800	0	30,000	0	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	355	0	0	355	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	2,700	0	0	2,700
228003 Maintenance – Machinery, Equipment & Furniture	0	431	0	0	431	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	587	0	0	587
<b>Total Cost of output088301</b>	<b>3,684,852</b>	<b>61,086</b>	<b>0</b>	<b>0</b>	<b>3,745,938</b>	<b>3,684,852</b>	<b>51,087</b>	<b>0</b>	<b>0</b>	<b>3,735,939</b>

### 088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	370,000	373,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	50,000	50,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>440,000</b>	<b>443,000</b>
<b>Total Cost of Higher LG Services</b>	<b>3,684,852</b>	<b>61,086</b>	<b>0</b>	<b>0</b>	<b>3,745,938</b>	<b>3,684,852</b>	<b>54,087</b>	<b>0</b>	<b>440,000</b>	<b>4,178,939</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	6,169	0	6,169	0	0	0	0	0
312202 Machinery and Equipment	0	0	20,000	0	20,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>36,169</b>	<b>0</b>	<b>36,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	330,000	330,000	0	0	0	0	0
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,169</b>	<b>330,000</b>	<b>366,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>3,684,852</b>	<b>61,086</b>	<b>36,169</b>	<b>330,000</b>	<b>4,112,108</b>	<b>3,684,852</b>	<b>54,087</b>	<b>0</b>	<b>440,000</b>	<b>4,178,939</b>
<b>Total cost of Health</b>	<b>3,684,852</b>	<b>283,832</b>	<b>616,169</b>	<b>330,000</b>	<b>4,914,853</b>	<b>3,684,852</b>	<b>276,832</b>	<b>630,913</b>	<b>440,000</b>	<b>5,032,597</b>

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**Education**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,972,533</b>	<b>1,901,861</b>	<b>3,932,242</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	6,000
District Unconditional Grant (Wage)	82,737	41,369	82,737
Locally Raised Revenues	2,000	2,000	2,000
Other Transfers from Central Government	12,000	5,716	12,000
Sector Conditional Grant (Non-Wage)	510,729	170,243	474,438
Sector Conditional Grant (Wage)	3,355,067	1,677,533	3,355,067
<b>Development Revenues</b>	<b>535,287</b>	<b>303,524</b>	<b>490,040</b>
District Discretionary Development Equalization Grant	93,216	62,144	74,600
External Financing	80,000	0	60,000
Sector Development Grant	362,071	241,381	355,440
<b>Total Revenues shares</b>	<b>4,507,819</b>	<b>2,205,385</b>	<b>4,422,282</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,437,804	1,414,540	3,437,804
Non Wage	534,729	180,314	494,438
<b>Development Expenditure</b>			
Domestic Development	455,287	186	430,040
External Financing	80,000	0	60,000
<b>Total Expenditure</b>	<b>4,507,819</b>	<b>1,595,040</b>	<b>4,422,282</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,126,265	0	0	0	2,126,265	2,126,265	0	0	0	2,126,265

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<b>Total Cost of output078102</b>		<b>2,126,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,126,265</b>	<b>2,126,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,126,265</b>
<b>Total Cost of Higher LG Services</b>		<b>2,126,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,126,265</b>	<b>2,126,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,126,265</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	129,580	0	0	129,580	0	170,900	0	0	0	170,900

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<b>Total for LCIII: Kaptanya</b>	<b>County: Tingey</b>	<b>19,546</b>
<i>LCII: Kaptokwoi</i>	<i>KAPTOKWOI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	3,742
<i>LCII: Ngangata</i>	<i>NGANGATA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	10,766
<i>LCII: Tumboboi</i>	<i>TUMBOBOI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	5,038
<b>Total for LCIII: Kawowo</b>	<b>County: Tingey</b>	<b>18,090</b>
<i>LCII: Kapchela</i>	<i>KAPSUKUNYO P.S. Source: Sector Conditional Grant (Non-Wage)</i>	7,014
<i>LCII: Kobil</i>	<i>KOBIL P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,462
<i>LCII: Sanzara</i>	<i>SANZARA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	4,614
<b>Total for LCIII: Kapsinda</b>	<b>County: Tingey</b>	<b>11,948</b>
<i>LCII: Cheptuya</i>	<i>KAPTEKA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	5,966
<i>LCII: Sengwel</i>	<i>KAPCHAI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	5,982
<b>Total for LCIII: Munarya</b>	<b>County: Tingey</b>	<b>13,420</b>
<i>LCII: Munarya</i>	<i>SIPI P.S. Source: Sector Conditional Grant (Non-Wage)</i>	8,462
<i>LCII: Ngasire</i>	<i>NGASIRE PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	4,958
<b>Total for LCIII: Kabeywa</b>	<b>County: Tingey</b>	<b>15,460</b>
<i>LCII: Kabeywa</i>	<i>BUGIMOTWA P.S. Source: Sector Conditional Grant (Non-Wage)</i>	8,382
<i>LCII: Tangwen</i>	<i>TANGWEN P.S. Source: Sector Conditional Grant (Non-Wage)</i>	7,078
<b>Total for LCIII: Kaserem</b>	<b>County: Tingey</b>	<b>17,132</b>
<i>LCII: Sirimityo</i>	<i>KAPSIRIKWO P.S. Source: Sector Conditional Grant (Non-Wage)</i>	9,278
<i>LCII: Were</i>	<i>KASEREM P.S. Source: Sector Conditional Grant (Non-Wage)</i>	7,854
<b>Total for LCIII: Chepterech</b>	<b>County: Tingey</b>	<b>7,478</b>
<i>LCII: Chesoyen</i>	<i>GAMOGO P.S. Source: Sector Conditional Grant (Non-Wage)</i>	7,478
<b>Total for LCIII: Amukol</b>	<b>County: Tingey</b>	<b>11,588</b>
<i>LCII: Amukol</i>	<i>AMUKOL P.S. Source: Sector Conditional Grant (Non-Wage)</i>	5,390
<i>LCII: Amukol</i>	<i>BORON P.S. Source: Sector Conditional Grant (Non-Wage)</i>	6,198
<b>Total for LCIII: Gamogo</b>	<b>County: Tingey</b>	<b>5,430</b>
<i>LCII: Chebelat</i>	<i>CHEBELAT P.S. Source: Sector Conditional Grant (Non-Wage)</i>	5,430
<b>Total for LCIII: Sipi</b>	<b>County: Tingey</b>	<b>18,690</b>
<i>LCII: Gamatui</i>	<i>GAMATUI BOYS P.S. Source: Sector Conditional Grant (Non-Wage)</i>	5,470
<i>LCII: Gamatui</i>	<i>GAMATUI GIRLS SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	5,502

# Vote:520 Kapchorwa District

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LCII: kapkwirwok			KAPWIRWOK PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,718					
<b>Total for LCIII: Chema</b>			<b>County: Tingey</b>		<b>18,170</b>					
LCII: Chemangang			KAPKWAI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,966					
LCII: Chemosong			CHEMOSONG P.S	Source: Sector Conditional Grant (Non-Wage)	5,734					
LCII: Kabore			CHEMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,470					
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>		<b>13,948</b>					
LCII: Missing Parish			KWOTI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,006					
LCII: Missing Parish			TERYET P.S.	Source: Sector Conditional Grant (Non-Wage)	6,942					
<b>Total Cost of output078151</b>	<b>0</b>	<b>129,580</b>	<b>0</b>	<b>0</b>	<b>129,580</b>	<b>0</b>	<b>170,900</b>	<b>0</b>	<b>0</b>	<b>170,900</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>129,580</b>	<b>0</b>	<b>0</b>	<b>129,580</b>	<b>0</b>	<b>170,900</b>	<b>0</b>	<b>0</b>	<b>170,900</b>
<b>03 Capital Purchases</b>										
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	12,862	0	12,862
<b>Total for LCIII: Central Division (Physical)</b>										<b>10,000</b>
LCII: Chemonges	HQters		Monitoring, Supervision and Appraisal - Supervision of Works-1265			Source: Sector Development Grant				10,000
<b>Total for LCIII: Munarya</b>			<b>County: Tingey</b>							<b>2,862</b>
LCII: Ngasire	Sipi Ps		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: District Discretionary Development Equalization Grant				2,862
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
312211 Office Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>12,862</b>	<b>0</b>	<b>12,862</b>
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	126,887	0	126,887	0	0	64,538	0	64,538
<b>Total for LCIII: Munarya</b>			<b>County: Tingey</b>							<b>64,538</b>
LCII: Munarya	Sipi PS		Building Construction - General Construction Works-227			Source: District Discretionary Development Equalization Grant				64,538
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>126,887</b>	<b>0</b>	<b>126,887</b>	<b>0</b>	<b>0</b>	<b>64,538</b>	<b>0</b>	<b>64,538</b>
<b>078181 Latrine construction and rehabilitation</b>										

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312101 Non-Residential Buildings	0	0	144,000	0	144,000	0	0	0	0	0
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>144,000</b>	<b>0</b>	<b>144,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	14,400	0	14,400	0	0	7,200	0	7,200
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**Total for LCIII: Kaptanya** **County: Tingey** **7,200**

*LCII: Ngangata* *Ngangata PS* *Furniture and Fixtures - Desks-637* *Source: District Discretionary Development Equalization Grant* *7,200*

<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>7,200</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>305,287</b>	<b>0</b>	<b>305,287</b>	<b>0</b>	<b>0</b>	<b>84,600</b>	<b>0</b>	<b>84,600</b>
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<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,126,265</b>	<b>129,580</b>	<b>305,287</b>	<b>0</b>	<b>2,561,131</b>	<b>2,126,265</b>	<b>170,900</b>	<b>84,600</b>	<b>0</b>	<b>2,381,765</b>
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**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**078201 Secondary Teaching Services**

211101 General Staff Salaries	991,559	0	0	0	991,559	991,559	0	0	0	991,559
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<b>Total Cost of output078201</b>	<b>991,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991,559</b>	<b>991,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991,559</b>
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<b>Total Cost of Higher LG Services</b>	<b>991,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991,559</b>	<b>991,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991,559</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	354,540	0	0	354,540	0	274,914	0	0	274,914
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**Total for LCIII: Kawowo** **County: Tingey** **108,048**

*LCII: Kobil* *SIPI S.S* *Source: Sector Conditional Grant (Non-Wage)* *108,048*

**Total for LCIII: Kaserem** **County: Tingey** **43,665**

*LCII: Sirimityo* *TERYET HIGH ALTITUDE SS* *Source: Sector Conditional Grant (Non-Wage)* *43,665*

**Total for LCIII: Missing Subcounty** **County: Missing County** **123,201**

*LCII: Missing Parish* *KASEREM S.S* *Source: Sector Conditional Grant (Non-Wage)* *112,485*

*LCII: Missing Parish* *KAWOWO S.S* *Source: Sector Conditional Grant (Non-Wage)* *10,716*

<b>Total Cost of output078251</b>	<b>0</b>	<b>354,540</b>	<b>0</b>	<b>0</b>	<b>354,540</b>	<b>0</b>	<b>274,914</b>	<b>0</b>	<b>0</b>	<b>274,914</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>354,540</b>	<b>0</b>	<b>0</b>	<b>354,540</b>	<b>0</b>	<b>274,914</b>	<b>0</b>	<b>0</b>	<b>274,914</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078280 Secondary School Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	335,440	0	335,440
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<b>Total for LCIII: Kabeywa</b>		<b>County: Tingey</b>								<b>335,440</b>
<i>LCII: Tangwen</i>	<i>Kabeywa seed ss</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>						<i>335,440</i>
312102 Residential Buildings	0	0	150,000	0	150,000	0	0	0	0	0
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>335,440</b>	<b>0</b>	<b>335,440</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>335,440</b>	<b>0</b>	<b>335,440</b>
<b>Total cost of Secondary Education</b>	<b>991,559</b>	<b>354,540</b>	<b>150,000</b>	<b>0</b>	<b>1,496,099</b>	<b>991,559</b>	<b>274,914</b>	<b>335,440</b>	<b>0</b>	<b>1,601,913</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	237,243	0	0	0	237,243	237,243	0	0	0	237,243
<b>Total Cost of output078301</b>	<b>237,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,243</b>	<b>237,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,243</b>
<b>Total Cost of Higher LG Services</b>	<b>237,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,243</b>	<b>237,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,243</b>
<b>Total cost of Skills Development</b>	<b>237,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,243</b>	<b>237,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,243</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	82,737	0	0	0	82,737	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,259	0	0	1,259
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	750	0	0	750
221012 Small Office Equipment	0	301	0	0	301	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0



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227001 Travel inland	0	25,000	0	0	25,000	0	9,000	0	0	9,000
228001 Maintenance - Civil	0	1,100	0	0	1,100	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>82,737</b>	<b>40,301</b>	<b>0</b>	<b>0</b>	<b>123,038</b>	<b>0</b>	<b>12,009</b>	<b>0</b>	<b>0</b>	<b>12,009</b>

**078402 Monitoring and Supervision Secondary Education**

227001 Travel inland	0	1,308	0	0	1,308	0	1,000	0	0	1,000
<b>Total Cost of output078402</b>	<b>0</b>	<b>1,308</b>	<b>0</b>	<b>0</b>	<b>1,308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**078403 Sports Development services**

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	11,084	0	0	11,084
282101 Donations	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output078403</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>11,084</b>	<b>0</b>	<b>0</b>	<b>11,084</b>

**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	60,000	60,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	0	0	0	0	0	82,737	0	0	0	82,737
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	581	0	0	581
221017 Subscriptions	0	0	0	0	0	0	250	0	0	250
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	17,700	0	0	17,700
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,737</b>	<b>21,531</b>	<b>0</b>	<b>0</b>	<b>104,268</b>
<b>Total Cost of Higher LG Services</b>	<b>82,737</b>	<b>48,609</b>	<b>0</b>	<b>0</b>	<b>131,346</b>	<b>82,737</b>	<b>45,624</b>	<b>0</b>	<b>60,000</b>	<b>188,361</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078472 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
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**Total for LCIII: Central Division (Physical)** **County: Kapchorwa M C** **10,000**

*LCII: Chemonges HQters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 10,000*

312101 Non-Residential Buildings	0	0	0	80,000	80,000	0	0	0	0	0
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<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>82,737</b>	<b>48,609</b>	<b>0</b>	<b>80,000</b>	<b>211,346</b>	<b>82,737</b>	<b>45,624</b>	<b>10,000</b>	<b>60,000</b>	<b>198,361</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078501 Special Needs Education Services**

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output078501</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>3,437,804</b>	<b>534,729</b>	<b>455,287</b>	<b>80,000</b>	<b>4,507,819</b>	<b>3,437,804</b>	<b>494,438</b>	<b>430,040</b>	<b>60,000</b>	<b>4,422,282</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**Roads and Engineering**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>549,154</b>	<b>324,401</b>	<b>602,827</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	5,000
District Unconditional Grant (Wage)	184,978	92,489	184,978
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	349,176	226,912	0
Sector Conditional Grant (Non-Wage)	0	0	407,849
<b>Development Revenues</b>	<b>128,247</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	128,247	0	0
<b>Total Revenues shares</b>	<b>677,401</b>	<b>324,401</b>	<b>602,827</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	184,978	42,430	184,978
Non Wage	364,176	138,346	417,849
<b>Development Expenditure</b>			
Domestic Development	128,247	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>677,401</b>	<b>180,776</b>	<b>602,827</b>

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

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	90,300	0	0	90,300	0	0	0	0	0
221003 Staff Training	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,700	0	0	2,700	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223004 Guard and Security services	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	360	0	0	360	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	11,624	0	0	11,624	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	88,481	0	0	88,481	0	0	0	0	0
228001 Maintenance - Civil	0	24,000	0	0	24,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,350	0	0	2,350	0	0	0	0	0
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output048104</b>	<b>0</b>	<b>224,915</b>	<b>0</b>	<b>0</b>	<b>224,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048105 District Road equipment and machinery repaired**

211101 General Staff Salaries	184,978	0	0	0	184,978	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
223004 Guard and Security services	0	809	0	0	809	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	56,334	0	0	56,334	0	54,062	0	0	54,062
<b>Total Cost of output048105</b>	<b>184,978</b>	<b>71,343</b>	<b>0</b>	<b>0</b>	<b>256,321</b>	<b>0</b>	<b>54,062</b>	<b>0</b>	<b>0</b>	<b>54,062</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	0	0	0	0	184,978	0	0	0	184,978
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	900	0	0	900
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	600	0	0	600

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224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>	
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	<b>2,000</b>	
228001 Maintenance - Civil	0	0	0	0	0	0	106,000	0	0	<b>106,000</b>	
228002 Maintenance - Vehicles	0	0	0	0	0	0	86,649	0	0	<b>86,649</b>	
228004 Maintenance – Other	0	0	0	0	0	0	75,919	0	0	<b>75,919</b>	
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,978</b>	<b>280,868</b>	<b>0</b>	<b>0</b>	<b>465,846</b>
<b>Total Cost of Higher LG Services</b>	<b>184,978</b>	<b>296,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,235</b>	<b>184,978</b>	<b>334,930</b>	<b>0</b>	<b>0</b>	<b>519,908</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>048151 Community Access Road Maintenance (LLS)</b>											
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	67,919	0	0	<b>67,919</b>	
<b>Total for LCIII: Kaptanya</b>	<b>County: Tingey</b>									<b>8,647</b>	
<i>LCII: Kaptokwoi</i>	<i>kaptanya</i>	<i>kaptanya s/c</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>8,647</i>			
<b>Total for LCIII: Kawowo</b>	<b>County: Tingey</b>									<b>7,481</b>	
<i>LCII: Kobil</i>	<i>Kawowo</i>	<i>Kawowo s/c</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,481</i>			
<b>Total for LCIII: Kapsinda</b>	<b>County: Tingey</b>									<b>7,648</b>	
<i>LCII: Kongowo</i>	<i>Kapsinda Sub county road sector</i>	<i>Kapsinda Sc</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,648</i>			
<b>Total for LCIII: Munarya</b>	<b>County: Tingey</b>									<b>7,000</b>	
<i>LCII: Chebonet</i>	<i>Munarya Road sector</i>	<i>Munarya</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,000</i>			
<b>Total for LCIII: Kabeywa</b>	<b>County: Tingey</b>									<b>5,227</b>	
<i>LCII: Kabeywa</i>	<i>kabeywa</i>	<i>kabeywa s/c</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,227</i>			
<b>Total for LCIII: Kaserem</b>	<b>County: Tingey</b>									<b>4,714</b>	
<i>LCII: Sirimityo</i>	<i>Kaserem</i>	<i>Kaserem s/c</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,714</i>			
<b>Total for LCIII: Chepterech</b>	<b>County: Tingey</b>									<b>4,057</b>	
<i>LCII: Chesoyen</i>	<i>Chepterech</i>	<i>Chepterech s/c</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,057</i>			
<b>Total for LCIII: Amukol</b>	<b>County: Tingey</b>									<b>3,711</b>	
<i>LCII: Amukol</i>	<i>Amukol</i>	<i>Amukol s/c</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,711</i>			
<b>Total for LCIII: Gamogo</b>	<b>County: Tingey</b>									<b>3,419</b>	
<i>LCII: Katongo</i>	<i>Gamogo</i>	<i>Gamogo s/c</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>3,419</i>			
<b>Total for LCIII: Sipi</b>	<b>County: Tingey</b>									<b>6,767</b>	
<i>LCII: Gamatui</i>	<i>sipi</i>	<i>sipi s/c</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,767</i>			
<b>Total for LCIII: Chema</b>	<b>County: Tingey</b>									<b>9,247</b>	
<i>LCII: Kabore</i>	<i>kabore</i>	<i>chema s/c</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,247</i>			
<b>Total Cost of output048151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,919</b>	<b>0</b>	<b>0</b>	<b>67,919</b>	
<b>048157 Bottle necks Clearance on Community Access Roads</b>											
263104 Transfers to other govt. units (Current)	0	67,919	0	0	0	67,919	0	15,000	0	<b>15,000</b>	

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<b>Total for LCIII: Kaptanya</b>					<b>County: Tingey</b>					<b>15,000</b>	
<i>LCII: Tumboboi</i>		<i>Kaptanya</i>		<i>Kaptanya s/c community access roads &amp; other s/cs</i>		<i>Source: Other Transfers from Central Government</i>			<i>15,000</i>		
<b>Total Cost of output048157</b>		<b>0</b>	<b>67,919</b>	<b>0</b>	<b>0</b>	<b>67,919</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>67,919</b>	<b>0</b>	<b>0</b>	<b>67,919</b>	<b>0</b>	<b>82,919</b>	<b>0</b>	<b>0</b>	<b>82,919</b>
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048183 Bridge Construction</b>											
312103 Roads and Bridges		0	0	128,247	0	128,247	0	0	0	0	0
<b>Total Cost of output048183</b>		<b>0</b>	<b>0</b>	<b>128,247</b>	<b>0</b>	<b>128,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>128,247</b>	<b>0</b>	<b>128,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>184,978</b>	<b>364,176</b>	<b>128,247</b>	<b>0</b>	<b>677,401</b>	<b>184,978</b>	<b>417,849</b>	<b>0</b>	<b>0</b>	<b>602,827</b>
<b>Total cost of Roads and Engineering</b>		<b>184,978</b>	<b>364,176</b>	<b>128,247</b>	<b>0</b>	<b>677,401</b>	<b>184,978</b>	<b>417,849</b>	<b>0</b>	<b>0</b>	<b>602,827</b>

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,230</b>	<b>52,115</b>	<b>102,718</b>
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
District Unconditional Grant (Wage)	69,173	34,587	69,173
Locally Raised Revenues	3,000	1,500	3,000
Sector Conditional Grant (Non-Wage)	30,057	15,029	28,545
<b>Development Revenues</b>	<b>242,669</b>	<b>161,779</b>	<b>208,946</b>
District Discretionary Development Equalization Grant	25,771	17,181	0
Sector Development Grant	195,845	130,563	189,144
Transitional Development Grant	21,053	14,035	19,802
<b>Total Revenues shares</b>	<b>346,899</b>	<b>213,894</b>	<b>311,664</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	69,173	19,752	69,173
Non Wage	35,057	8,071	33,545
<b>Development Expenditure</b>			
Domestic Development	242,669	23,446	208,946
External Financing	0	0	0
<b>Total Expenditure</b>	<b>346,899</b>	<b>51,269</b>	<b>311,664</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	69,173	0	0	0	69,173	69,173	0	0	0	69,173
221008 Computer supplies and Information Technology (IT)	0	820	0	0	820	0	880	0	0	880
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	960	0	0	960

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221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250	0	440	0	0	440
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223004 Guard and Security services	0	400	0	0	400	0	219	0	0	219
223005 Electricity	0	360	0	0	360	0	540	0	0	540
223006 Water	0	480	0	0	480	0	516	0	0	516
224004 Cleaning and Sanitation	0	307	0	0	307	0	720	0	0	720
227001 Travel inland	0	4,140	0	0	4,140	0	4,970	0	0	4,970
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,080	0	0	5,080	0	6,600	0	0	6,600
228004 Maintenance – Other	0	1,600	0	0	1,600	0	600	0	0	600
<b>Total Cost of output098101</b>	<b>69,173</b>	<b>18,037</b>	<b>0</b>	<b>0</b>	<b>87,210</b>	<b>69,173</b>	<b>16,445</b>	<b>0</b>	<b>0</b>	<b>85,618</b>

## 098102 Supervision, monitoring and coordination

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098103 Support for O&M of district water and sanitation

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output098103</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	8,589	0	0	8,589	0	7,589	0	0	7,589
227001 Travel inland	0	5,431	0	0	5,431	0	4,511	0	0	4,511
<b>Total Cost of output098104</b>	<b>0</b>	<b>14,020</b>	<b>0</b>	<b>0</b>	<b>14,020</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>12,100</b>
<b>Total Cost of Higher LG Services</b>	<b>69,173</b>	<b>35,057</b>	<b>0</b>	<b>0</b>	<b>104,230</b>	<b>69,173</b>	<b>33,545</b>	<b>0</b>	<b>0</b>	<b>102,718</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
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**Total for LCIII: Kabeywa** **County: Tingey** **2,000**

*LCII: Yembek* *Matugutu* *Environmental Impact Assessment - Capital Works-495* *Source: Sector Development Grant* *2,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,745	0	7,745	0	0	15,960	0	15,960
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**Total for LCIII: Kabeywa** **County: Tingey** **15,960**

*LCII: Yembek* *Matugutu* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *10,200*



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<i>LCII: Yembek</i>	<i>Matugutu</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>5,760</i>						
312104 Other Structures	0	0	29,000	0	29,000	0	0	0	0	0
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>36,745</b>	<b>0</b>	<b>36,745</b>	<b>0</b>	<b>0</b>	<b>17,960</b>	<b>0</b>	<b>17,960</b>
<b>098180 Construction of public latrines in RGCs</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
<b>Total for LCIII: Gamogo</b>		<b>County: Tingey</b>		<b>19,802</b>						
<i>LCII: Kapnarbaba</i>	<i>Kapnarbaba _Sanitation activities</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>						
312101 Non-Residential Buildings	0	0	21,053	0	21,053	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total for LCIII: Kapsinda</b>		<b>County: Tingey</b>		<b>30,000</b>						
<i>LCII: Cheptuya</i>	<i>Cheptuya Center</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>						
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>49,802</b>	<b>0</b>	<b>49,802</b>
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Kaptanya</b>		<b>County: Tingey</b>		<b>6,000</b>						
<i>LCII: Ngangata</i>	<i>Ngangata</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>6,000</i>						
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>098184 Construction of piped water supply system</b>										
281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,795	0	6,795	0	0	0	0	0
312101 Non-Residential Buildings	0	0	16,938	0	16,938	0	0	0	0	0
312104 Other Structures	0	0	159,637	0	159,637	0	0	135,184	0	135,184
<b>Total for LCIII: Central Division (Physical)</b>		<b>County: Kapchorwa M C</b>		<b>18,000</b>						
<i>LCII: Chemonges</i>	<i>Water office</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>						
<b>Total for LCIII: Kabeywa</b>		<b>County: Tingey</b>		<b>60,000</b>						
<i>LCII: Yembek</i>	<i>Matugutu Villiage</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>						

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<b>Total for LCIII: Chepterech</b>		<b>County: Tingey</b>								<b>57,184</b>
<i>LCII: Chepterech</i>	<i>Gamogo P/Sch</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>						<i>57,184</i>
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>184,870</b>	<b>0</b>	<b>184,870</b>	<b>0</b>	<b>0</b>	<b>135,184</b>	<b>0</b>	<b>135,184</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>242,669</b>	<b>0</b>	<b>242,669</b>	<b>0</b>	<b>0</b>	<b>208,946</b>	<b>0</b>	<b>208,946</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>69,173</b>	<b>35,057</b>	<b>242,669</b>	<b>0</b>	<b>346,899</b>	<b>69,173</b>	<b>33,545</b>	<b>208,946</b>	<b>0</b>	<b>311,664</b>
<b>Total cost of Water</b>	<b>69,173</b>	<b>35,057</b>	<b>242,669</b>	<b>0</b>	<b>346,899</b>	<b>69,173</b>	<b>33,545</b>	<b>208,946</b>	<b>0</b>	<b>311,664</b>

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*Natural Resources*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>307,935</b>	<b>103,668</b>	<b>213,132</b>
District Unconditional Grant (Non-Wage)	13,000	6,500	16,000
District Unconditional Grant (Wage)	184,240	92,120	184,430
Locally Raised Revenues	9,000	4,200	11,000
Other Transfers from Central Government	100,000	0	0
Sector Conditional Grant (Non-Wage)	1,695	848	1,702
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
Other Transfers from Central Government	0	0	40,000
<b>Total Revenues shares</b>	<b>307,935</b>	<b>103,668</b>	<b>253,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	184,240	83,699	184,430
Non Wage	123,695	10,793	28,702
<b>Development Expenditure</b>			
Domestic Development	0	0	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>307,935</b>	<b>94,492</b>	<b>253,132</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	184,240	0	0	0	184,240	184,430	0	0	0	184,430
221008 Computer supplies and Information Technology (IT)	0	1,355	0	0	1,355	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
221012 Small Office Equipment	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	191	0	0	191	0	300	0	0	300
223006 Water	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	3,445	0	0	3,445	0	1,702	0	0	1,702
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,100	0	0	3,100	0	0	0	0	0
<b>Total Cost of output098301</b>	<b>184,240</b>	<b>11,491</b>	<b>0</b>	<b>0</b>	<b>195,731</b>	<b>184,430</b>	<b>3,502</b>	<b>0</b>	<b>0</b>	<b>187,932</b>

**098303 Tree Planting and Afforestation**

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	100,000	0	0	100,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

221002 Workshops and Seminars	0	100	0	0	100	0	2,000	0	0	2,000
<b>Total Cost of output098304</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,004	0	0	1,004	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>0</b>	<b>2,004</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098307 River Bank and Wetland Restoration**

224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	0	2,400
<b>Total Cost of output098307</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
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<b>Total Cost of output098309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	6,800	0	0	6,800
<b>Total Cost of output098310</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Higher LG Services</b>	<b>184,240</b>	<b>123,695</b>	<b>0</b>	<b>0</b>	<b>307,935</b>	<b>184,430</b>	<b>28,702</b>	<b>0</b>	<b>0</b>	<b>213,132</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,000	0	40,000
<b>Total for LCIII: Chema</b>			<b>County: Tingey</b>						<b>40,000</b>	
<i>LCII: Chema</i>	<i>All parishes</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Other Transfers from Central Government</i>		<i>40,000</i>	
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Natural Resources Management</b>	<b>184,240</b>	<b>123,695</b>	<b>0</b>	<b>0</b>	<b>307,935</b>	<b>184,430</b>	<b>28,702</b>	<b>40,000</b>	<b>0</b>	<b>253,132</b>
<b>Total cost of Natural Resources</b>	<b>184,240</b>	<b>123,695</b>	<b>0</b>	<b>0</b>	<b>307,935</b>	<b>184,430</b>	<b>28,702</b>	<b>40,000</b>	<b>0</b>	<b>253,132</b>

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*Community Based Services*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>933,563</b>	<b>539,634</b>	<b>435,321</b>
District Unconditional Grant (Non-Wage)	13,000	6,500	11,000
District Unconditional Grant (Wage)	217,779	108,890	217,779
Locally Raised Revenues	16,000	14,700	10,000
Other Transfers from Central Government	670,000	401,153	180,000
Sector Conditional Grant (Non-Wage)	16,784	8,392	16,542
<b>Development Revenues</b>	<b>80,000</b>	<b>24,480</b>	<b>83,153</b>
District Discretionary Development Equalization Grant	0	0	23,153
External Financing	80,000	24,480	60,000
<b>Total Revenues shares</b>	<b>1,013,563</b>	<b>564,114</b>	<b>518,473</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	217,779	77,799	217,779
Non Wage	715,784	250,063	217,542
<b>Development Expenditure</b>			
Domestic Development	0	0	23,153
External Financing	80,000	0	60,000
<b>Total Expenditure</b>	<b>1,013,563</b>	<b>327,862</b>	<b>518,473</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108102 Support to Women, Youth and PWDs</b>										
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 108104 Facilitation of Community Development Workers

211101 General Staff Salaries	217,779	0	0	0	217,779	0	0	0	0	0
221002 Workshops and Seminars	0	4,926	0	0	4,926	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,084	0	0	2,084	0	0	0	0	0
221009 Welfare and Entertainment	0	3,800	0	0	3,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	800	0	0	800	0	658	0	0	658
227001 Travel inland	0	11,400	0	0	11,400	0	1,342	0	0	1,342
228004 Maintenance – Other	0	9,200	0	0	9,200	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>217,779</b>	<b>35,810</b>	<b>0</b>	<b>0</b>	<b>253,589</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output108105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108107 Gender Mainstreaming

221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 108108 Children and Youth Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	377,303	0	0	377,303	0	180,000	0	0	180,000
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,697	0	0	1,697	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

## 108109 Support to Youth Councils

221009 Welfare and Entertainment	0	200	0	0	200	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	3,500	0	0	3,500
<b>Total Cost of output108109</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200

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224006 Agricultural Supplies	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227001 Travel inland	0	2,200	0	0	2,200	0	1,800	0	0	1,800
<b>Total Cost of output108110</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**108111 Culture mainstreaming**

221009 Welfare and Entertainment	0	0	0	0	0	0	203	0	0	203
227001 Travel inland	0	0	0	0	0	0	3,797	0	0	3,797
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108112 Work based inspections**

227001 Travel inland	0	0	0	0	0	0	4,090	0	0	4,090
<b>Total Cost of output108112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>4,090</b>

**108113 Labour dispute settlement**

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output108113</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	2,800	0	0	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
224006 Agricultural Supplies	0	258,549	0	0	258,549	0	0	0	0	0
227001 Travel inland	0	6,725	0	0	6,725	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>269,274</b>	<b>0</b>	<b>0</b>	<b>269,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	0	0	0	0	0	217,779	0	0	0	217,779
221002 Workshops and Seminars	0	0	0	0	0	0	0	17,153	60,000	77,153
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,452	0	0	1,452
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,779</b>	<b>3,452</b>	<b>17,153</b>	<b>60,000</b>	<b>298,383</b>
<b>Total Cost of Higher LG Services</b>	<b>217,779</b>	<b>715,784</b>	<b>0</b>	<b>0</b>	<b>933,563</b>	<b>217,779</b>	<b>217,542</b>	<b>17,153</b>	<b>60,000</b>	<b>512,473</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**108172 Administrative Capital**

312211 Office Equipment	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Central Division (Physical)</b>					<b>County: Kapchorwa M C</b>				<b>6,000</b>	
<i>LCII: Kawowo</i>	<i>community based services</i>		<i>Capacity training</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>6,000</i>	
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**108175 Non Standard Service Delivery Capital**



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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	80,000	80,000	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>217,779</b>	<b>715,784</b>	<b>0</b>	<b>80,000</b>	<b>1,013,563</b>	<b>217,779</b>	<b>217,542</b>	<b>23,153</b>	<b>60,000</b>	<b>518,473</b>
<b>Total cost of Community Based Services</b>	<b>217,779</b>	<b>715,784</b>	<b>0</b>	<b>80,000</b>	<b>1,013,563</b>	<b>217,779</b>	<b>217,542</b>	<b>23,153</b>	<b>60,000</b>	<b>518,473</b>

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**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,629</b>	<b>50,648</b>	<b>96,429</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	17,000
District Unconditional Grant (Wage)	55,629	27,814	55,629
Locally Raised Revenues	14,000	15,334	23,800
<b>Development Revenues</b>	<b>35,500</b>	<b>3,667</b>	<b>61,500</b>
District Discretionary Development Equalization Grant	5,500	3,667	31,500
External Financing	30,000	0	30,000
<b>Total Revenues shares</b>	<b>120,129</b>	<b>54,315</b>	<b>157,929</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,629	16,521	55,629
Non Wage	29,000	10,040	40,800
<b>Development Expenditure</b>			
Domestic Development	5,500	0	31,500
External Financing	30,000	0	30,000
<b>Total Expenditure</b>	<b>120,129</b>	<b>26,561</b>	<b>157,929</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	55,629	0	0	0	55,629	55,629	0	0	0	55,629
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200

**Vote:520 Kapchorwa District**

**FY 2019/20**

221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	30,000	34,000
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>55,629</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>68,229</b>	<b>55,629</b>	<b>14,800</b>	<b>0</b>	<b>30,000</b>	<b>100,429</b>

**138302 District Planning**

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	900	0	0	900
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,700	0	0	1,700	0	2,500	0	0	2,500
<b>Total Cost of output138302</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**138303 Statistical data collection**

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138304 Demographic data collection**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,800	0	0	2,800	0	2,000	0	0	2,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138305 Project Formulation**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138306 Development Planning**

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	4,000	0	0	4,000
227001 Travel inland	0	1,575	0	0	1,575	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>2,775</b>	<b>0</b>	<b>0</b>	<b>2,775</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**138308 Operational Planning**

223005 Electricity	0	400	0	0	400	0	300	0	0	300
224004 Cleaning and Sanitation	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	750	0	0	750	0	1,800	4,000	0	5,800
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,300	0	0	3,300
<b>Total Cost of output138308</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>6,000</b>	<b>4,000</b>	<b>0</b>	<b>10,000</b>

**138309 Monitoring and Evaluation of Sector plans**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,275	0	0	3,275	0	4,000	4,000	0	8,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>3,775</b>	<b>0</b>	<b>0</b>	<b>3,775</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>55,629</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>84,629</b>	<b>55,629</b>	<b>40,800</b>	<b>8,000</b>	<b>30,000</b>	<b>134,429</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138372 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,500	0	15,500
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**Total for LCIII: Central Division (Physical) County: Kapchorwa M C 15,500**

*LCII: Chemonges District Planning unit Building Construction - Maintenance and Repair-240 Source: District Discretionary Development Equalization Grant 15,500*

312104 Other Structures	0	0	0	30,000	30,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	8,000	0	8,000

**Total for LCIII: Central Division (Physical) County: Kapchorwa M C 8,000**

*LCII: Chemonges Planning unit Transport Equipment - Motorcycles-1920 Source: District Discretionary Development Equalization Grant 8,000*

312203 Furniture & Fixtures	0	0	5,500	0	5,500	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>30,000</b>	<b>35,500</b>	<b>0</b>	<b>0</b>	<b>23,500</b>	<b>0</b>	<b>23,500</b>

**Total Cost of Capital Purchases 0 0 5,500 30,000 35,500 0 0 23,500 0 23,500**

**Total cost of Local Government Planning Services 55,629 29,000 5,500 30,000 120,129 55,629 40,800 31,500 30,000 157,929**

**Total cost of Planning 55,629 29,000 5,500 30,000 120,129 55,629 40,800 31,500 30,000 157,929**

**Vote:520 Kapchorwa District**

**FY 2019/20**

**Internal Audit**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>81,719</b>	<b>40,359</b>	<b>82,719</b>
District Unconditional Grant (Non-Wage)	15,000	7,500	13,000
District Unconditional Grant (Wage)	59,719	29,859	59,719
Locally Raised Revenues	7,000	3,000	10,000
<b>Development Revenues</b>	<b>2,000</b>	<b>1,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	1,333	0
<b>Total Revenues shares</b>	<b>83,719</b>	<b>41,693</b>	<b>82,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,719	19,863	59,719
Non Wage	22,000	7,155	23,000
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>83,719</b>	<b>27,018</b>	<b>82,719</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	59,719	0	0	0	59,719	59,719	0	0	0	59,719
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,300	0	0	1,300
221012 Small Office Equipment	0	100	0	0	100	0	200	0	0	200
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200

**Vote:520 Kapchorwa District**

**FY 2019/20**

223005 Electricity	0	300	0	0	300	0	300	0	0	300
223006 Water	0	320	0	0	320	0	400	0	0	400
224004 Cleaning and Sanitation	0	420	0	0	420	0	420	0	0	420
227001 Travel inland	0	4,160	0	0	4,160	0	4,880	0	0	4,880
<b>Total Cost of output148201</b>	<b>59,719</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>68,819</b>	<b>59,719</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>69,719</b>

**148202 Internal Audit**

221009 Welfare and Entertainment	0	200	0	0	200	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,380	0	0	3,380	0	3,700	0	0	3,700
228002 Maintenance - Vehicles	0	220	0	0	220	0	0	0	0	0
<b>Total Cost of output148202</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**148203 Sector Capacity Development**

221003 Staff Training	0	4,000	0	0	4,000	0	1,000	0	0	1,000
<b>Total Cost of output148203</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**148204 Sector Management and Monitoring**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	860	0	0	860
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	940	0	0	940
227001 Travel inland	0	3,460	0	0	3,460	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Higher LG Services</b>	<b>59,719</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>81,719</b>	<b>59,719</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>82,719</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148272 Administrative Capital**

312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>59,719</b>	<b>22,000</b>	<b>2,000</b>	<b>0</b>	<b>83,719</b>	<b>59,719</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>82,719</b>
<b>Total cost of Internal Audit</b>	<b>59,719</b>	<b>22,000</b>	<b>2,000</b>	<b>0</b>	<b>83,719</b>	<b>59,719</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>82,719</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

*Trade, Industry and Local Development*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>44,166</b>
District Unconditional Grant (Non-Wage)	0	0	13,000
District Unconditional Grant (Wage)	0	0	22,050
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	5,116
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>44,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	22,050
Non Wage	0	0	22,116
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>44,166</b>

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

**0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,258	0	0	2,258
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,258</b>	<b>0</b>	<b>0</b>	<b>3,258</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,260	0	0	2,260
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**068303 Market Linkage Services**

222001 Telecommunications	0	0	0	0	0	0	540	0	0	540
227001 Travel inland	0	0	0	0	0	0	1,957	0	0	1,957
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,497</b>	<b>0</b>	<b>0</b>	<b>2,497</b>

**068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	0	0	0	0	0	8,030	0	0	8,030
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,030</b>	<b>0</b>	<b>0</b>	<b>8,030</b>

**068305 Tourism Promotional Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,952	0	0	1,952
227001 Travel inland	0	0	0	0	0	0	1,952	0	0	1,952
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,905</b>	<b>0</b>	<b>0</b>	<b>3,905</b>

**068306 Industrial Development Services**

221012 Small Office Equipment	0	0	0	0	0	0	105	0	0	105
227001 Travel inland	0	0	0	0	0	0	2,061	0	0	2,061
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,166</b>	<b>0</b>	<b>0</b>	<b>2,166</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	0	0	0	0	0	22,050	0	0	0	22,050
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,050</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,050</b>	<b>22,116</b>	<b>0</b>	<b>0</b>	<b>44,166</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,050</b>	<b>22,116</b>	<b>0</b>	<b>0</b>	<b>44,166</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,050</b>	<b>22,116</b>	<b>0</b>	<b>0</b>	<b>44,166</b>



**Vote:520 Kapchorwa District**

**FY 2019/20**

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

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

**A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
Kaptanya	52,436	2,419	41,810
Kawowo	50,374	16,015	152,540
Kapsinda	53,467	17,001	55,090
Munarya	42,641	26,253	41,596
Kabeywa	41,094	26,116	43,940
Kaserem	38,000	24,145	62,252
Chepterech	34,907	11,087	35,991
Amukol	32,329	20,530	33,770
Gamogo	30,783	19,545	30,734
Sipi	38,000	24,145	39,280
Chema	60,685	38,602	65,600
<b>Grand Total</b>	<b>474,717</b>	<b>225,858</b>	<b>602,603</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>88,442</i>	<i>35,364</i>	<i>189,200</i>
<i>Domestic Devt:</i>	<i>386,275</i>	<i>190,494</i>	<i>413,403</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:520 Kapchorwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kaptanya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,674</b>	<b>4,837</b>	<b>9,410</b>
District Unconditional Grant (Non-Wage)	9,674	4,837	8,700
Locally Raised Revenues	0	0	710
<b>Development Revenues</b>	<b>42,762</b>	<b>29,358</b>	<b>32,400</b>
District Discretionary Development Equalization Grant	42,762	29,358	32,400
<b>Total Revenue Shares</b>	<b>52,436</b>	<b>34,195</b>	<b>41,810</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,674	2,419	9,410
<b>Development Expenditure</b>			
Domestic Development	42,762	0	32,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,436</b>	<b>2,419</b>	<b>41,810</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kawowo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,311</b>	<b>4,656</b>	<b>79,200</b>
District Unconditional Grant (Non-Wage)	9,311	4,656	8,000
Locally Raised Revenues	0	0	71,200
<b>Development Revenues</b>	<b>41,063</b>	<b>27,375</b>	<b>73,340</b>
District Discretionary Development Equalization Grant	41,063	27,375	50,656
Locally Raised Revenues	0	0	22,684
<b>Total Revenue Shares</b>	<b>50,374</b>	<b>32,031</b>	<b>152,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,311	2,328	79,200
<b>Development Expenditure</b>			
Domestic Development	41,063	13,688	73,340
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,374</b>	<b>16,015</b>	<b>152,540</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kapsinda**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>9,856</b>	<b>4,928</b>	<b>9,798</b>
District Unconditional Grant (Non-Wage)	9,856	4,928	8,498
Locally Raised Revenues	0	0	1,300
<b><i>Development Revenues</i></b>	<b>43,612</b>	<b>29,074</b>	<b>45,292</b>
District Discretionary Development Equalization Grant	43,612	29,074	45,292
<b>Total Revenue Shares</b>	<b>53,467</b>	<b>34,002</b>	<b>55,090</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	9,856	2,464	9,798
<b><i>Development Expenditure</i></b>			
Domestic Development	43,612	14,537	45,292
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,467</b>	<b>17,001</b>	<b>55,090</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Munarya**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>7,949</b>	<b>3,975</b>	<b>6,650</b>
District Unconditional Grant (Non-Wage)	7,949	3,975	5,800
Locally Raised Revenues	0	0	850
<b><i>Development Revenues</i></b>	<b>34,691</b>	<b>22,278</b>	<b>34,946</b>
District Discretionary Development Equalization Grant	34,691	22,278	34,946
<b>Total Revenue Shares</b>	<b>42,641</b>	<b>26,253</b>	<b>41,596</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	7,949	3,975	6,650
<b><i>Development Expenditure</i></b>			
Domestic Development	34,691	22,278	34,946
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,641</b>	<b>26,253</b>	<b>41,596</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kabeywa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,677</b>	<b>3,839</b>	<b>9,600</b>
District Unconditional Grant (Non-Wage)	7,677	3,839	6,780
Locally Raised Revenues	0	0	2,820
<b>Development Revenues</b>	<b>33,417</b>	<b>22,278</b>	<b>34,340</b>
District Discretionary Development Equalization Grant	33,417	22,278	34,340
<b>Total Revenue Shares</b>	<b>41,094</b>	<b>26,116</b>	<b>43,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,677	3,839	9,600
<b>Development Expenditure</b>			
Domestic Development	33,417	22,278	34,340
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,094</b>	<b>26,116</b>	<b>43,940</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kaserem**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,132</b>	<b>3,566</b>	<b>29,390</b>
District Unconditional Grant (Non-Wage)	7,132	3,566	6,740
Locally Raised Revenues	0	0	22,650
<b>Development Revenues</b>	<b>30,868</b>	<b>20,579</b>	<b>32,862</b>
District Discretionary Development Equalization Grant	30,868	20,579	32,862
<b>Total Revenue Shares</b>	<b>38,000</b>	<b>24,145</b>	<b>62,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,132	3,566	29,390
<b>Development Expenditure</b>			
Domestic Development	30,868	20,579	32,862
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,000</b>	<b>24,145</b>	<b>62,252</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Chepterech**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>6,588</b>	<b>3,294</b>	<b>7,791</b>
District Unconditional Grant (Non-Wage)	6,588	3,294	6,097
Locally Raised Revenues	0	0	1,694
<b><i>Development Revenues</i></b>	<b>28,319</b>	<b>18,880</b>	<b>28,200</b>
District Discretionary Development Equalization Grant	28,319	18,880	28,200
<b>Total Revenue Shares</b>	<b>34,907</b>	<b>22,173</b>	<b>35,991</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	6,588	1,647	7,791
<b><i>Development Expenditure</i></b>			
Domestic Development	28,319	9,440	28,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,907</b>	<b>11,087</b>	<b>35,991</b>



**Vote:520 Kapchorwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Amukol**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>6,134</b>	<b>3,067</b>	<b>7,049</b>
District Unconditional Grant (Non-Wage)	6,134	3,067	6,290
Locally Raised Revenues	0	0	759
<b><i>Development Revenues</i></b>	<b>26,195</b>	<b>17,464</b>	<b>26,721</b>
District Discretionary Development Equalization Grant	26,195	17,464	26,721
<b>Total Revenue Shares</b>	<b>32,329</b>	<b>20,530</b>	<b>33,770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	6,134	3,067	7,049
<b><i>Development Expenditure</i></b>			
Domestic Development	26,195	17,464	26,721
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,329</b>	<b>20,530</b>	<b>33,770</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Gamogo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,862</b>	<b>2,931</b>	<b>6,394</b>
District Unconditional Grant (Non-Wage)	5,862	2,931	5,594
Locally Raised Revenues	0	0	800
<b>Development Revenues</b>	<b>24,921</b>	<b>16,614</b>	<b>24,340</b>
District Discretionary Development Equalization Grant	24,921	16,614	24,340
<b>Total Revenue Shares</b>	<b>30,783</b>	<b>19,545</b>	<b>30,734</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,862	2,931	6,394
<b>Development Expenditure</b>			
Domestic Development	24,921	16,614	24,340
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,783</b>	<b>19,545</b>	<b>30,734</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Sipi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,132</b>	<b>3,566</b>	<b>7,800</b>
District Unconditional Grant (Non-Wage)	7,132	3,566	6,600
Locally Raised Revenues	0	0	1,200
<b>Development Revenues</b>	<b>30,868</b>	<b>20,579</b>	<b>31,480</b>
District Discretionary Development Equalization Grant	30,868	20,579	31,480
<b>Total Revenue Shares</b>	<b>38,000</b>	<b>24,145</b>	<b>39,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,132	3,566	7,800
<b>Development Expenditure</b>			
Domestic Development	30,868	20,579	31,480
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,000</b>	<b>24,145</b>	<b>39,280</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Chema**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>11,127</b>	<b>5,563</b>	<b>16,118</b>
District Unconditional Grant (Non-Wage)	11,127	5,563	10,750
Locally Raised Revenues	0	0	5,368
<b><i>Development Revenues</i></b>	<b>49,559</b>	<b>33,039</b>	<b>49,482</b>
District Discretionary Development Equalization Grant	49,559	33,039	49,482
<b>Total Revenue Shares</b>	<b>60,685</b>	<b>38,602</b>	<b>65,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	11,127	5,563	16,118
<b><i>Development Expenditure</i></b>			
Domestic Development	49,559	33,039	49,482
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,685</b>	<b>38,602</b>	<b>65,600</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Kaptanya**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,674</b>	<b>4,837</b>	<b>4,260</b>
District Unconditional Grant (Non-Wage)	9,674	4,837	4,000
Locally Raised Revenues	0	0	260
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
District Discretionary Development Equalization Grant	0	0	1,200
<b>Total Revenue Shares</b>	<b>9,674</b>	<b>4,837</b>	<b>5,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,674	2,419	4,260
<b>Development Expenditure</b>			
Domestic Development	0	0	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,674</b>	<b>2,419</b>	<b>5,460</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,674	0	0	9,674	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,674</b>	<b>0</b>	<b>0</b>	<b>9,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,674</b>	<b>0</b>	<b>0</b>	<b>9,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,260	0	0	4,260
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,674</b>	<b>0</b>	<b>0</b>	<b>9,674</b>	<b>0</b>	<b>4,260</b>	<b>1,200</b>	<b>0</b>	<b>5,460</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,674</b>	<b>0</b>	<b>0</b>	<b>9,674</b>	<b>0</b>	<b>4,260</b>	<b>1,200</b>	<b>0</b>	<b>5,460</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>25,742</b>	<b>29,358</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	25,742	29,358	20,000
<b>Total Revenue Shares</b>	<b>25,742</b>	<b>29,358</b>	<b>20,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	25,742	0	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,742</b>	<b>0</b>	<b>20,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:520 Kapchorwa District**

**FY 2019/20**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	25,742	0	25,742	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>25,742</b>	<b>0</b>	<b>25,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,742</b>	<b>0</b>	<b>25,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>25,742</b>	<b>0</b>	<b>25,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>25,742</b>	<b>0</b>	<b>25,742</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>11,000</b>	<b>0</b>	<b>1,200</b>
District Discretionary Development Equalization Grant	11,000	0	1,200
<b>Total Revenue Shares</b>	<b>11,000</b>	<b>0</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	600

**Vote:520 Kapchorwa District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	11,000	0	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>0</b>	<b>1,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
02 Lower Local Services										
<b>088156 Hand Washing Facility Installation(LLS.)</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
03 Capital Purchases										
<b>088180 Health Centre Construction and Rehabilitation</b>										
312104 Other Structures	0	0	11,000	0	11,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>600</b>	<b>1,200</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>600</b>	<b>1,200</b>	<b>0</b>	<b>1,800</b>

**Workplan : Water**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	<b>6,020</b>	<b>0</b>	<b>10,000</b>



**Vote:520 Kapchorwa District**

**FY 2019/20**

District Discretionary Development Equalization Grant	6,020	0	10,000
<b>Total Revenue Shares</b>	<b>6,020</b>	<b>0</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,020	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,020</b>	<b>0</b>	<b>10,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>098181 Spring protection</b>										
312104 Other Structures	0	0	6,020	0	6,020	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**SubCounty/Town Council/Division: Kawowo**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,311</b>	<b>4,656</b>	<b>35,000</b>
District Unconditional Grant (Non-Wage)	9,311	4,656	5,000
Locally Raised Revenues	0	0	30,000
<i>Development Revenues</i>	<b>41,063</b>	<b>27,375</b>	<b>1,200</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

District Discretionary Development Equalization Grant	41,063	27,375	1,200
<b>Total Revenue Shares</b>	<b>50,374</b>	<b>32,031</b>	<b>36,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,311	2,328	35,000
<i>Development Expenditure</i>			
Domestic Development	41,063	13,688	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,374</b>	<b>16,015</b>	<b>36,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,311	0	0	9,311	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,311</b>	<b>0</b>	<b>0</b>	<b>9,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,311</b>	<b>0</b>	<b>0</b>	<b>9,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	35,000	0	0	35,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	41,063	0	41,063	0	0	1,200	0	1,200
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>41,063</b>	<b>0</b>	<b>41,063</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,063</b>	<b>0</b>	<b>41,063</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,311</b>	<b>41,063</b>	<b>0</b>	<b>50,374</b>	<b>0</b>	<b>35,000</b>	<b>1,200</b>	<b>0</b>	<b>36,200</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,311</b>	<b>41,063</b>	<b>0</b>	<b>50,374</b>	<b>0</b>	<b>35,000</b>	<b>1,200</b>	<b>0</b>	<b>36,200</b>

**SubCounty/Town Council/Division: Kapsinda**

**Vote:520 Kapchorwa District**

**FY 2019/20**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,856</b>	<b>4,928</b>	<b>3,928</b>
District Unconditional Grant (Non-Wage)	9,856	4,928	3,528
Locally Raised Revenues	0	0	400
<b>Development Revenues</b>	<b>43,612</b>	<b>29,074</b>	<b>6,292</b>
District Discretionary Development Equalization Grant	43,612	29,074	6,292
<b>Total Revenue Shares</b>	<b>53,467</b>	<b>34,002</b>	<b>10,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,856	2,464	3,928
<b>Development Expenditure</b>			
Domestic Development	43,612	14,537	6,292
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,467</b>	<b>17,001</b>	<b>10,220</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,856	0	0	9,856	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,856</b>	<b>0</b>	<b>0</b>	<b>9,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,856</b>	<b>0</b>	<b>0</b>	<b>9,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,928	0	0	3,928
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,928</b>	<b>0</b>	<b>0</b>	<b>3,928</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,928</b>	<b>0</b>	<b>0</b>	<b>3,928</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	43,612	0	43,612	0	0	6,292	0	6,292
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>43,612</b>	<b>0</b>	<b>43,612</b>	<b>0</b>	<b>0</b>	<b>6,292</b>	<b>0</b>	<b>6,292</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>43,612</b>	<b>0</b>	<b>43,612</b>	<b>0</b>	<b>0</b>	<b>6,292</b>	<b>0</b>	<b>6,292</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,856</b>	<b>43,612</b>	<b>0</b>	<b>53,467</b>	<b>0</b>	<b>3,928</b>	<b>6,292</b>	<b>0</b>	<b>10,220</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,856</b>	<b>43,612</b>	<b>0</b>	<b>53,467</b>	<b>0</b>	<b>3,928</b>	<b>6,292</b>	<b>0</b>	<b>10,220</b>

**SubCounty/Town Council/Division: Munarya**

*Workplan : Administration*

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,949</b>	<b>3,975</b>	<b>1,400</b>
District Unconditional Grant (Non-Wage)	7,949	3,975	1,300
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>34,691</b>	<b>22,278</b>	<b>5,600</b>
District Discretionary Development Equalization Grant	34,691	22,278	5,600
<b>Total Revenue Shares</b>	<b>42,641</b>	<b>26,253</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,949	3,975	1,400
<b>Development Expenditure</b>			
Domestic Development	34,691	22,278	5,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,641</b>	<b>26,253</b>	<b>7,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

# Vote:520 Kapchorwa District

# FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,949	0	0	7,949	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,949</b>	<b>0</b>	<b>0</b>	<b>7,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,949</b>	<b>0</b>	<b>0</b>	<b>7,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	34,691	0	34,691	0	0	5,600	0	5,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>34,691</b>	<b>0</b>	<b>34,691</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>34,691</b>	<b>0</b>	<b>34,691</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,949</b>	<b>34,691</b>	<b>0</b>	<b>42,641</b>	<b>0</b>	<b>1,400</b>	<b>5,600</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,949</b>	<b>34,691</b>	<b>0</b>	<b>42,641</b>	<b>0</b>	<b>1,400</b>	<b>5,600</b>	<b>0</b>	<b>7,000</b>

## SubCounty/Town Council/Division: Kabeywa

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,677</b>	<b>3,839</b>	<b>3,080</b>
District Unconditional Grant (Non-Wage)	7,677	3,839	2,000
Locally Raised Revenues	0	0	1,080
<b>Development Revenues</b>	<b>33,417</b>	<b>22,278</b>	<b>1,340</b>
District Discretionary Development Equalization Grant	33,417	22,278	1,340
<b>Total Revenue Shares</b>	<b>41,094</b>	<b>26,116</b>	<b>4,420</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,677	3,839	3,080
<i>Development Expenditure</i>			
Domestic Development	33,417	22,278	1,340
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,094</b>	<b>26,116</b>	<b>4,420</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,677	0	0	7,677	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,677</b>	<b>0</b>	<b>0</b>	<b>7,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,677</b>	<b>0</b>	<b>0</b>	<b>7,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,080	0	0	3,080
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>3,080</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>3,080</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	33,417	0	33,417	0	0	1,340	0	1,340
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>33,417</b>	<b>0</b>	<b>33,417</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,417</b>	<b>0</b>	<b>33,417</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>0</b>	<b>1,340</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,677</b>	<b>33,417</b>	<b>0</b>	<b>41,094</b>	<b>0</b>	<b>3,080</b>	<b>1,340</b>	<b>0</b>	<b>4,420</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,677</b>	<b>33,417</b>	<b>0</b>	<b>41,094</b>	<b>0</b>	<b>3,080</b>	<b>1,340</b>	<b>0</b>	<b>4,420</b>

**SubCounty/Town Council/Division: Kaserem**

**Workplan : Administration**

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

**Vote:520 Kapchorwa District**

**FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,132</b>	<b>3,566</b>	<b>9,282</b>
District Unconditional Grant (Non-Wage)	7,132	3,566	2,382
Locally Raised Revenues	0	0	6,900
<b>Development Revenues</b>	<b>30,868</b>	<b>20,579</b>	<b>3,160</b>
District Discretionary Development Equalization Grant	30,868	20,579	3,160
<b>Total Revenue Shares</b>	<b>38,000</b>	<b>24,145</b>	<b>12,442</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,132	3,566	9,282
<b>Development Expenditure</b>			
Domestic Development	30,868	20,579	3,160
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,000</b>	<b>24,145</b>	<b>12,442</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,132	0	0	7,132	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,132</b>	<b>0</b>	<b>0</b>	<b>7,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,132</b>	<b>0</b>	<b>0</b>	<b>7,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,282	0	0	9,282
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,282</b>	<b>0</b>	<b>0</b>	<b>9,282</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,282</b>	<b>0</b>	<b>0</b>	<b>9,282</b>

# Vote:520 Kapchorwa District

# FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	30,868	0	30,868	0	0	3,160	0	3,160
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,868</b>	<b>0</b>	<b>30,868</b>	<b>0</b>	<b>0</b>	<b>3,160</b>	<b>0</b>	<b>3,160</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,868</b>	<b>0</b>	<b>30,868</b>	<b>0</b>	<b>0</b>	<b>3,160</b>	<b>0</b>	<b>3,160</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,132</b>	<b>30,868</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>9,282</b>	<b>3,160</b>	<b>0</b>	<b>12,442</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,132</b>	<b>30,868</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>9,282</b>	<b>3,160</b>	<b>0</b>	<b>12,442</b>

## SubCounty/Town Council/Division: Chepterech

### Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,897</b>	<b>3,294</b>	<b>3,482</b>
District Unconditional Grant (Non-Wage)	5,897	3,294	2,832
Locally Raised Revenues	0	0	650
<b>Development Revenues</b>	<b>3,347</b>	<b>18,880</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	3,347	18,880	8,000
<b>Total Revenue Shares</b>	<b>9,244</b>	<b>22,173</b>	<b>11,482</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,897	1,647	3,482
<b>Development Expenditure</b>			
Domestic Development	3,347	9,440	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,244</b>	<b>11,087</b>	<b>11,482</b>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item



**Vote:520 Kapchorwa District**

**FY 2019/20**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	1,635	0	0	1,635	0	0	0	0	0
227001 Travel inland	0	3,397	0	0	3,397	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	865	0	0	865	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,897</b>	<b>0</b>	<b>0</b>	<b>5,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,897</b>	<b>0</b>	<b>0</b>	<b>5,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,482	0	0	3,482
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,482</b>	<b>0</b>	<b>0</b>	<b>3,482</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,482</b>	<b>0</b>	<b>0</b>	<b>3,482</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,347	0	3,347	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,347</b>	<b>0</b>	<b>3,347</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,347</b>	<b>0</b>	<b>3,347</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,897</b>	<b>3,347</b>	<b>0</b>	<b>9,244</b>	<b>0</b>	<b>3,482</b>	<b>8,000</b>	<b>0</b>	<b>11,482</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,897</b>	<b>3,347</b>	<b>0</b>	<b>9,244</b>	<b>0</b>	<b>3,482</b>	<b>8,000</b>	<b>0</b>	<b>11,482</b>

**Workplan : Finance**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>440</b>	<b>0</b>	<b>686</b>
District Unconditional Grant (Non-Wage)	440	0	100
Locally Raised Revenues	0	0	586
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>440</b>	<b>0</b>	<b>686</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	440	0	686
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>440</b>	<b>0</b>	<b>686</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
228004 Maintenance – Other	0	0	0	0	0	0	686	0	0	686
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>686</b>	<b>0</b>	<b>0</b>	<b>686</b>
<b>148104 LG Expenditure management Services</b>										
221014 Bank Charges and other Bank related costs	0	440	0	0	440	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>686</b>	<b>0</b>	<b>0</b>	<b>686</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>686</b>	<b>0</b>	<b>0</b>	<b>686</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>686</b>	<b>0</b>	<b>0</b>	<b>686</b>

**Workplan : Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>20,931</b>	<b>0</b>	<b>11,200</b>
District Discretionary Development Equalization Grant	20,931	0	11,200
<b>Total Revenue Shares</b>	<b>20,931</b>	<b>0</b>	<b>11,200</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	20,931	0	11,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,931</b>	<b>0</b>	<b>11,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

<b>0181 Agricultural Extension Services</b>										
Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	11,200	0	11,200
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>

<b>0182 District Production Services</b>										
Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	20,931	0	20,931	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>20,931</b>	<b>0</b>	<b>20,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,931</b>	<b>0</b>	<b>20,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>20,931</b>	<b>0</b>	<b>20,931</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>20,931</b>	<b>0</b>	<b>20,931</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	50	0	170

**Vote:520 Kapchorwa District**

**FY 2019/20**

District Unconditional Grant (Non-Wage)	50	0	100
Locally Raised Revenues	0	0	70
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>50</b>	<b>0</b>	<b>170</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50	0	170
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50</b>	<b>0</b>	<b>170</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	170	0	0	170
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>170</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>170</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>170</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>170</b>

**Workplan : Roads and Engineering**

**Vote:520 Kapchorwa District**

**FY 2019/20**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	4,041	0	3,000
District Discretionary Development Equalization Grant	4,041	0	3,000
<b>Total Revenue Shares</b>	<b>4,041</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,041	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,041</b>	<b>0</b>	<b>3,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	0	4,041	0	4,041	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>4,041</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**Workplan : Natural Resources**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	65	0	0
District Unconditional Grant (Non-Wage)	65	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	65	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	65	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	65	0	0

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	65	0	0	65	0	0	0	0	0
<b>Total Cost of Output 09</b>	0	65	0	0	65	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	65	0	0	65	0	0	0	0	0
<b>Total cost of Natural Resources Management</b>	0	65	0	0	65	0	0	0	0	0
<b>Total cost of Natural Resources</b>	0	65	0	0	65	0	0	0	0	0

**Workplan : Community Based Services**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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**Vote:520 Kapchorwa District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>135</b>	<b>0</b>	<b>50</b>
District Unconditional Grant (Non-Wage)	135	0	0
Locally Raised Revenues	0	0	50
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>135</b>	<b>0</b>	<b>50</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	135	0	50
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135</b>	<b>0</b>	<b>50</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	135	0	0	135	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>

**SubCounty/Town Council/Division: Amukol**

**Workplan : Administration**

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20

**Vote:520 Kapchorwa District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,134</b>	<b>3,067</b>	<b>2,700</b>
District Unconditional Grant (Non-Wage)	6,134	3,067	2,500
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>2,014</b>	<b>17,464</b>	<b>3,821</b>
District Discretionary Development Equalization Grant	2,014	17,464	3,821
<b>Total Revenue Shares</b>	<b>8,148</b>	<b>20,530</b>	<b>6,521</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,134	3,067	2,700
<b>Development Expenditure</b>			
Domestic Development	2,014	17,464	3,821
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,148</b>	<b>20,530</b>	<b>6,521</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	6,134	0	0	6,134	0	2,700	0	0	2,700
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,134</b>	<b>0</b>	<b>0</b>	<b>6,134</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,134</b>	<b>0</b>	<b>0</b>	<b>6,134</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	2,014	0	2,014	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>2,014</b>	<b>0</b>	<b>2,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,014</b>	<b>0</b>	<b>2,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:520 Kapchorwa District

# FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,821	0	3,821
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,821</b>	<b>0</b>	<b>3,821</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,821</b>	<b>0</b>	<b>3,821</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,134</b>	<b>2,014</b>	<b>0</b>	<b>8,148</b>	<b>0</b>	<b>2,700</b>	<b>3,821</b>	<b>0</b>	<b>6,521</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,134</b>	<b>2,014</b>	<b>0</b>	<b>8,148</b>	<b>0</b>	<b>2,700</b>	<b>3,821</b>	<b>0</b>	<b>6,521</b>

## Workplan : Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,400	0	0
District Discretionary Development Equalization Grant	18,400	0	0
<b>Total Revenue Shares</b>	<b>18,400</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,400	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,400</b>	<b>0</b>	<b>0</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:520 Kapchorwa District**

**FY 2019/20**

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	18,400	0	18,400	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>18,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	2,281	0	700
District Discretionary Development Equalization Grant	2,281	0	700
<b>Total Revenue Shares</b>	<b>2,281</b>	<b>0</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,281	0	700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,281</b>	<b>0</b>	<b>700</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:520 Kapchorwa District**

**FY 2019/20**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263204 Transfers to other govt. units (Capital)	0	0	2,281	0	2,281	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>2,281</b>	<b>0</b>	<b>2,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088156 Hand Washing Facility Installation(LLS.)</b>										
263206 Other Capital grants	0	0	0	0	0	0	0	700	0	700
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,281</b>	<b>0</b>	<b>2,281</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,281</b>	<b>0</b>	<b>2,281</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>2,281</b>	<b>0</b>	<b>2,281</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>

**Workplan : Roads and Engineering**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,500	0	0
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	3,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

# Vote:520 Kapchorwa District

# FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312104 Other Structures	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Gamogo

### Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,862</b>	<b>2,931</b>	<b>3,260</b>
District Unconditional Grant (Non-Wage)	5,862	2,931	3,160
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>24,921</b>	<b>16,614</b>	<b>4,340</b>
District Discretionary Development Equalization Grant	24,921	16,614	4,340
<b>Total Revenue Shares</b>	<b>30,783</b>	<b>19,545</b>	<b>7,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,862	2,931	3,260
<b>Development Expenditure</b>			
Domestic Development	24,921	16,614	4,340
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,783</b>	<b>19,545</b>	<b>7,600</b>

#### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

# Vote:520 Kapchorwa District

# FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,562	0	0	1,562	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,862</b>	<b>0</b>	<b>0</b>	<b>5,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,862</b>	<b>0</b>	<b>0</b>	<b>5,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,260	0	0	3,260
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>3,260</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,260</b>	<b>0</b>	<b>0</b>	<b>3,260</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	24,921	0	24,921	0	0	4,340	0	4,340
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,921</b>	<b>0</b>	<b>24,921</b>	<b>0</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>4,340</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,921</b>	<b>0</b>	<b>24,921</b>	<b>0</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>4,340</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,862</b>	<b>24,921</b>	<b>0</b>	<b>30,783</b>	<b>0</b>	<b>3,260</b>	<b>4,340</b>	<b>0</b>	<b>7,600</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,862</b>	<b>24,921</b>	<b>0</b>	<b>30,783</b>	<b>0</b>	<b>3,260</b>	<b>4,340</b>	<b>0</b>	<b>7,600</b>

## SubCounty/Town Council/Division: Sipi

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,132</b>	<b>3,566</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	7,132	3,566	2,000
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>30,868</b>	<b>20,579</b>	<b>9,700</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

District Discretionary Development Equalization Grant	30,868	20,579	9,700
<b>Total Revenue Shares</b>	<b>38,000</b>	<b>24,145</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,132	3,566	2,300
<i>Development Expenditure</i>			
Domestic Development	30,868	20,579	9,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,000</b>	<b>24,145</b>	<b>12,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	7,132	0	0	7,132	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,132</b>	<b>0</b>	<b>0</b>	<b>7,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,132</b>	<b>0</b>	<b>0</b>	<b>7,132</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,300	0	0	2,300
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,700	0	9,700
312104 Other Structures	0	0	30,868	0	30,868	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,868</b>	<b>0</b>	<b>30,868</b>	<b>0</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>9,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,868</b>	<b>0</b>	<b>30,868</b>	<b>0</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>9,700</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,132</b>	<b>30,868</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>2,300</b>	<b>9,700</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,132</b>	<b>30,868</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>2,300</b>	<b>9,700</b>	<b>0</b>	<b>12,000</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

**SubCounty/Town Council/Division: Chema**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,127</b>	<b>5,563</b>	<b>4,926</b>
District Unconditional Grant (Non-Wage)	11,127	5,563	3,600
Locally Raised Revenues	0	0	1,326
<b>Development Revenues</b>	<b>49,559</b>	<b>33,039</b>	<b>0</b>
District Discretionary Development Equalization Grant	49,559	33,039	0
<b>Total Revenue Shares</b>	<b>60,685</b>	<b>38,602</b>	<b>4,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,127	5,563	4,926
<b>Development Expenditure</b>			
Domestic Development	49,559	33,039	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>60,685</b>	<b>38,602</b>	<b>4,926</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Draft Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	<b>4,000</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	<b>2,000</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	4,000	0	0	<b>4,000</b>	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	1,127	0	0	<b>1,127</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,127</b>	<b>0</b>	<b>0</b>	<b>11,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,127</b>	<b>0</b>	<b>0</b>	<b>11,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:520 Kapchorwa District**

**FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,926	0	0	4,926
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,926</b>	<b>0</b>	<b>0</b>	<b>4,926</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,926</b>	<b>0</b>	<b>0</b>	<b>4,926</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	49,559	0	49,559	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>49,559</b>	<b>0</b>	<b>49,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,559</b>	<b>0</b>	<b>49,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,127</b>	<b>49,559</b>	<b>0</b>	<b>60,685</b>	<b>0</b>	<b>4,926</b>	<b>0</b>	<b>0</b>	<b>4,926</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>11,127</b>	<b>49,559</b>	<b>0</b>	<b>60,685</b>	<b>0</b>	<b>4,926</b>	<b>0</b>	<b>0</b>	<b>4,926</b>