

Vote:627 Kapelebyong District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	452,513	182,292	157,354
o/w Higher Local Government	173,761	75,542	123,080
o/w Lower Local Government	278,752	106,750	34,274
Discretionary Government Transfers	2,455,697	2,065,253	2,123,276
o/w Higher Local Government	1,675,962	1,347,602	1,710,838
o/w Lower Local Government	779,735	717,650	412,438
Conditional Government Transfers	7,648,863	6,188,242	12,073,648
o/w Higher Local Government	7,648,863	6,188,242	12,073,648
o/w Lower Local Government	0	0	0
Other Government Transfers	1,132,172	533,582	706,176
o/w Higher Local Government	1,052,532	475,096	706,176
o/w Lower Local Government	79,640	58,487	0
External Financing	235,000	120,996	185,000
o/w Higher Local Government	235,000	120,996	185,000
o/w Lower Local Government	0	0	0
Grand Total	11,924,245	9,090,366	15,245,453
o/w Higher Local Government	10,786,118	8,207,478	14,798,742
o/w Lower Local Government	1,138,126	882,887	446,711

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,378,702	2,632	0	0	1,381,334
o/w: Wage:	214,678	0	0	0	214,678
Non-Wage Recurrent:	1,006,826	2,632	0	0	1,009,458
Development:	157,198	0	0	0	157,198
Tourism Development	0	500	0	0	500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	500	0	0	500

Vote:627 Kapelebyong District

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	556,304	4,212	0	0	560,516
<i>o/w: Wage:</i>	139,200	0	0	0	139,200
<i>Non-Wage Reccurent:</i>	77,147	4,212	0	0	81,359
Development:	339,956	0	0	0	339,956
Private Sector Development	43,555	2,659	0	0	46,214
<i>o/w: Wage:</i>	33,530	0	0	0	33,530
<i>Non-Wage Reccurent:</i>	10,025	2,659	0	0	12,684
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	452,798	1,579	249,650	0	704,028
<i>o/w: Wage:</i>	86,406	0	0	0	86,406
<i>Non-Wage Reccurent:</i>	565	1,579	249,650	0	251,795
Development:	365,827	0	0	0	365,827
Human Capital Development	9,793,961	5,185	190,000	164,120	10,153,266
<i>o/w: Wage:</i>	6,390,906	0	0	0	6,390,906
<i>Non-Wage Reccurent:</i>	1,348,246	5,185	190,000	0	1,543,431
Development:	2,054,809	0	0	164,120	2,218,929
Community Mobilization and Mindset Change	176,233	4,132	266,525	20,880	467,771
<i>o/w: Wage:</i>	66,831	0	0	0	66,831
<i>Non-Wage Reccurent:</i>	33,658	4,132	131,525	0	169,315
Development:	75,744	0	135,000	20,880	231,624
Governance and Security	348,646	31,892	0	0	380,538
<i>o/w: Wage:</i>	128,370	0	0	0	128,370
<i>Non-Wage Reccurent:</i>	220,275	31,892	0	0	252,168
Development:	0	0	0	0	0
Public Sector Transformation	1,078,478	59,003	0	0	1,137,481
<i>o/w: Wage:</i>	427,725	0	0	0	427,725
<i>Non-Wage Reccurent:</i>	425,918	59,003	0	0	484,921
Development:	224,835	0	0	0	224,835
Development Plan Implementation	368,249	45,558	0	0	413,807
<i>o/w: Wage:</i>	186,618	0	0	0	186,618
<i>Non-Wage Reccurent:</i>	135,293	45,558	0	0	180,851

Vote:627 Kapelebyong District

FY 2021/22

Development:	46,338	0	0	0	46,338
Grand Total	14,196,924	157,354	706,176	185,000	15,245,453
<i>o/w: Wage:</i>	7,674,264	0	0	0	7,674,264
<i>Non-Wage Reccurent:</i>	3,257,953	157,354	571,176	0	3,986,483
Development:	3,264,707	0	135,000	185,000	3,584,707

Vote:627 Kapelebyong District

FY 2021/22

A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	1,436,637	1,090,919	1,137,481
o/w Higher Local Government	1,134,024	868,481	987,509
o/w Lower Local Government	302,613	222,438	149,971
Finance	339,435	219,586	252,352
o/w Higher Local Government	200,856	143,627	201,977
o/w Lower Local Government	138,579	75,960	50,375
Statutory Bodies	415,593	276,745	380,538
o/w Higher Local Government	340,838	238,767	363,397
o/w Lower Local Government	74,755	37,978	17,141
Production and Marketing	630,087	535,304	1,381,334
o/w Higher Local Government	579,018	495,843	1,362,168
o/w Lower Local Government	51,069	39,461	19,167
Health	1,735,049	1,194,141	2,806,591
o/w Higher Local Government	1,718,561	1,183,900	2,802,161
o/w Lower Local Government	16,488	10,241	4,430
Education	4,970,325	3,983,035	7,346,675
o/w Higher Local Government	4,793,837	3,837,251	7,320,925
o/w Lower Local Government	176,488	145,784	25,750
Roads and Engineering	610,023	491,478	704,028
o/w Higher Local Government	504,667	412,735	653,637
o/w Lower Local Government	105,356	78,743	50,391
Water	412,724	379,750	399,613
o/w Higher Local Government	407,028	377,526	398,371
o/w Lower Local Government	5,696	2,224	1,242
Natural Resources	149,574	111,429	160,903
o/w Higher Local Government	109,374	82,540	137,852
o/w Lower Local Government	40,200	28,890	23,051
Community Based Services	977,517	621,331	467,771
o/w Higher Local Government	779,030	430,421	383,174
o/w Lower Local Government	198,487	190,910	84,597
Planning	139,118	109,941	104,585
o/w Higher Local Government	129,778	102,756	87,487

Vote:627 Kapelebyong District

FY 2021/22

o/w Lower Local Government	9,340	7,185	17,098
Internal Audit	61,188	41,922	56,870
o/w Higher Local Government	42,132	29,376	53,370
o/w Lower Local Government	19,056	12,546	3,500
Trade Industry and Local Development	46,975	34,783	46,714
o/w Higher Local Government	46,975	34,783	46,714
o/w Lower Local Government	0	0	0
Grand Total	11,924,245	9,090,366	15,245,453
<i>o/w Higher Local Government</i>	<i>10,786,118</i>	<i>8,238,005</i>	<i>14,798,742</i>
<i>o/w: Wage:</i>	<i>5,750,890</i>	<i>4,923,304</i>	<i>7,674,264</i>
<i>Non-Wage Reccurent:</i>	<i>3,212,361</i>	<i>1,751,832</i>	<i>3,850,862</i>
<i>Domestic Devt:</i>	<i>1,587,867</i>	<i>1,441,873</i>	<i>3,088,616</i>
<i>External Financing:</i>	<i>235,000</i>	<i>120,996</i>	<i>185,000</i>
<i>o/w Lower Local Government</i>	<i>1,138,126</i>	<i>852,360</i>	<i>446,712</i>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>114,949</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>457,828</i>	<i>236,113</i>	<i>135,621</i>
<i>Domestic Devt:</i>	<i>530,298</i>	<i>501,298</i>	<i>311,091</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:627 Kapelebyong District

FY 2021/22

A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	452,513	182,292	157,354
Advance Recoveries	2,000	0	2,000
Advertisements/Bill Boards	1,530	0	1,300
Application Fees	12,500	10,580	5,000
Business licenses	15,603	8,413	5,950
Court fines and Penalties - private	8,175	0	0
Educational/Instruction related levies	500	0	200
Group registration	6,765	280	2,750
Inspection Fees	750	0	1,510
Land Fees	82,080	23,240	15,670
Local Services Tax	29,703	32,262	27,283
Market /Gate Charges	223,600	58,123	79,621
Miscellaneous receipts/income	6,402	28,050	620
Other Fees and Charges	58,155	20,145	11,020
Other fines and Penalties – from other government units	0	0	2,780
Park Fees	500	0	500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,250	1,200	1,150
2a. Discretionary Government Transfers	2,455,697	2,065,253	2,123,276
District Discretionary Development Equalization Grant	852,387	852,387	499,559
District Unconditional Grant (Non-Wage)	449,423	334,432	451,589
District Unconditional Grant (Wage)	955,019	722,274	973,042
Urban Discretionary Development Equalization Grant	19,268	19,268	19,225
Urban Unconditional Grant (Non-Wage)	29,600	21,942	29,861
Urban Unconditional Grant (Wage)	150,000	114,949	150,000
2b. Conditional Government Transfer	7,648,863	6,188,242	12,073,648
Sector Conditional Grant (Wage)	4,795,871	4,201,029	6,551,222
Sector Conditional Grant (Non-Wage)	1,431,383	740,752	2,446,517
Sector Development Grant	819,095	819,095	2,726,121
Transitional Development Grant	69,415	19,802	19,802
Pension for Local Governments	62,717	54,778	91,216
Gratuity for Local Governments	470,381	352,786	238,770
2c. Other Government Transfer	1,132,172	533,582	706,176
Northern Uganda Social Action Fund (NUSAF)	153,500	107,846	0
Support to PLE (UNEB)	6,146	6,146	10,000
Uganda Road Fund (URF)	282,970	182,607	249,650

Vote:627 Kapelebyong District

FY 2021/22

Uganda Women Entrepreneurship Program(UWEP)	81,156	4,742	12,190
Youth Livelihood Programme (YLP)	50,000	0	22,035
Micro Projects under Luwero Rwenzori Development Programme	378,400	229,990	232,300
Results Based Financing (RBF)	180,000	2,251	180,000
3. External Financing	235,000	120,996	185,000
The AIDS Support Organisation (TASO)	120,000	51,614	120,000
United Nations Children Fund (UNICEF)	50,000	29,988	0
Global Alliance for Vaccines and Immunization (GAVI)	65,000	39,394	65,000
Total Revenues shares	11,924,245	9,090,366	15,245,453

Vote:627 Kapelebyong District

FY 2021/22

Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,038,394	772,851	860,586
District Unconditional Grant (Non-Wage)	53,162	40,871	62,368
District Unconditional Grant (Wage)	385,072	294,804	344,401
Gratuity for Local Governments	470,381	352,786	238,770
Locally Raised Revenues	67,061	29,612	40,506
Pension for Local Governments	62,717	54,778	91,216
Urban Unconditional Grant (Wage)	0	0	83,324
Development Revenues	95,630	95,630	126,924
District Discretionary Development Equalization Grant	95,630	95,630	126,924
Total Revenues shares	1,134,024	868,481	987,509
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	385,072	331,680	427,725
Non Wage	653,321	426,816	432,860
Development Expenditure			
Domestic Development	95,630	70,286	126,924
External Financing	0	0	0
Total Expenditure	1,134,024	828,783	987,509

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	385,072	0	0	0	385,072	427,725	0	0	0	427,725
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,700	0	0	1,700

Vote:627 Kapelebyong District

FY 2021/22

221009 Welfare and Entertainment	0	0	0	0	0	0	6,026	0	0	6,026
221017 Subscriptions	0	6,000	0	0	6,000	0	6,800	0	0	6,800
222001 Telecommunications	0	1,000	0	0	1,000	0	3,600	0	0	3,600
222002 Postage and Courier	0	0	0	0	0	0	640	0	0	640
223004 Guard and Security services	0	0	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	700	0	0	700
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	25,029	0	0	25,029	0	8,800	0	0	8,800
227004 Fuel, Lubricants and Oils	0	12,122	0	0	12,122	0	14,400	0	0	14,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,800	0	0	8,800
Total Cost of output8101	385,072	44,151	0	0	429,223	427,725	60,466	0	0	488,191

138102 Human Resource Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	15,500	0	0	15,500	0	3,200	0	0	3,200
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8102	0	15,500	0	0	15,500	0	8,200	0	0	8,200

138103 Capacity Building for HLG

221003 Staff Training	0	0	17,068	0	17,068	0	0	10,385	0	10,385
Total Cost of output8103	0	0	17,068	0	17,068	0	0	10,385	0	10,385

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	10,000	0	0	10,000	0	14,000	0	0	14,000
Total Cost of output8104	0	10,000	0	0	10,000	0	14,000	0	0	14,000

138105 Public Information Dissemination

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	550	0	0	550
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	400	0	0	400	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,850	0	0	1,850
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8105	0	5,000	0	0	5,000	0	6,400	0	0	6,400

138106 Office Support services

212102 Pension for General Civil Service	0	0	0	0	0	0	91,216	0	0	91,216
213002 Incapacity, death benefits and funeral expenses	0	2,800	0	0	2,800	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	238,770	0	0	238,770
221009 Welfare and Entertainment	0	4,722	0	0	4,722	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	2,962	0	0	2,962	0	0	0	0	0
221012 Small Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output8106	0	12,984	3,000	0	15,984	0	329,986	0	0	329,986

138108 Assets and Facilities Management

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8108	0	18,000	0	0	18,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

212102 Pension for General Civil Service	0	62,717	0	0	62,717	0	0	0	0	0
213004 Gratuity Expenses	0	470,381	0	0	470,381	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,589	0	0	3,589	0	3,589	0	0	3,589
Total Cost of output8109	0	536,687	0	0	536,687	0	3,589	0	0	3,589

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,700	0	0	1,700
221008 Computer supplies and Information Technology (IT)	0	0	500	0	500	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	1,000	4,068	0	5,068	0	460	0	0	460
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	1,600	0	0	1,600
Total Cost of output8111	0	5,000	4,568	0	9,568	0	4,320	0	0	4,320

138113 Procurement Services

221001 Advertising and Public Relations	0	5,500	0	0	5,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,240	0	0	1,240
222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output8113	0	6,000	0	0	6,000	0	5,900	0	0	5,900

Total Cost of Higher LG Services	385,072	653,321	24,636	0	1,063,030	427,725	432,860	10,385	0	870,970
---	----------------	----------------	---------------	----------	------------------	----------------	----------------	---------------	----------	----------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
--	---	---	---	---	---	---	---	-------	---	-------

Vote:627 Kapelebyong District

FY 2021/22

Total for LCIII: Kapelebyong TC		County: Kapelebyong								1,000
<i>LCII: Atiira</i>	<i>District Headquarters</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>1,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Kapelebyong TC		County: Kapelebyong								2,000
<i>LCII: Atiira</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>2,000</i>	
312101 Non-Residential Buildings	0	0	70,994	0	70,994	0	0	91,000	0	91,000
Total for LCIII: Kapelebyong TC		County: Kapelebyong								91,000
<i>LCII: Atiira</i>	<i>District Headquarters</i>	<i>Building Construction - Building Costs-209</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>20,000</i>	
<i>LCII: Atiira</i>	<i>District Headquarters</i>	<i>Building Construction - Construction Expenses-213</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>30,000</i>	
<i>LCII: Atiira</i>	<i>District Headquarters</i>	<i>Building Construction - Latrines-237</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>36,000</i>	
<i>LCII: Atiira</i>	<i>District Headquarters</i>	<i>Building Construction - Security-257</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>5,000</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,385	0	12,385
Total for LCIII: Kapelebyong TC		County: Kapelebyong								12,385
<i>LCII: Atiira</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Furniture Expenses-640</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>12,385</i>	
312211 Office Equipment	0	0	0	0	0	0	0	10,154	0	10,154
Total for LCIII: Kapelebyong TC		County: Kapelebyong								10,154
<i>LCII: Atiira</i>	<i>District Headquaerters</i>	<i>Office Equipment</i>				<i>Source: District Discretionary Development Equalization Grant</i>			<i>10,154</i>	
Total Cost of output8172	0	0	70,994	0	70,994	0	0	116,539	0	116,539
Total Cost of Capital Purchases	0	0	70,994	0	70,994	0	0	116,539	0	116,539
Total cost of District and Urban Administration	385,072	653,321	95,630	0	1,134,024	427,725	432,860	126,924	0	987,509
Total cost of Administration	385,072	653,321	95,630	0	1,134,024	427,725	432,860	126,924	0	987,509

Vote:627 Kapelebyong District

FY 2021/22

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	200,856	143,627	201,977
District Unconditional Grant (Non-Wage)	63,823	46,867	57,833
District Unconditional Grant (Wage)	107,417	82,563	109,931
Locally Raised Revenues	29,616	14,197	23,490
Urban Unconditional Grant (Wage)	0	0	10,723
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200,856	143,627	201,977
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	107,417	81,327	120,654
Non Wage	93,439	55,892	81,323
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200,856	137,218	201,977

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	107,417	0	0	0	107,417	120,654	0	0	0	120,654
213002 Incapacity, death benefits and funeral expenses	0	676	0	0	676	0	0	0	0	0
221002 Workshops and Seminars	0	2,652	0	0	2,652	0	0	0	0	0
221003 Staff Training	0	2,037	0	0	2,037	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,040	0	0	1,040
221017 Subscriptions	0	1,450	0	0	1,450	0	500	0	500
227001 Travel inland	0	8,877	0	0	8,877	0	9,891	0	9,891
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	6,600	0	0	6,600	0	8,627	0	8,627
Total Cost of output8101	107,417	28,093	0	0	135,510	120,654	20,057	0	140,711

148102 Revenue Management and Collection Services

221003 Staff Training	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,813	0	0	2,813	0	0	0	0
227001 Travel inland	0	5,991	0	0	5,991	0	9,404	0	9,404
227004 Fuel, Lubricants and Oils	0	1,196	0	0	1,196	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	1,500
Total Cost of output8102	0	10,000	0	0	10,000	0	12,904	0	12,904

148103 Budgeting and Planning Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0
Total Cost of output8103	0	2,000	0	0	2,000	0	0	0	0

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0
221009 Welfare and Entertainment	0	494	0	0	494	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	1,200
222001 Telecommunications	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	3,750	0	0	3,750	0	6,413	0	6,413
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0
Total Cost of output8104	0	8,544	0	0	8,544	0	7,613	0	7,613

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	321	0	321
227001 Travel inland	0	3,583	0	0	3,583	0	5,053	0	5,053
227004 Fuel, Lubricants and Oils	0	1,422	0	0	1,422	0	0	0	0
Total Cost of output8105	0	7,405	0	0	7,405	0	5,374	0	5,374

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	30,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	30,000

Vote:627 Kapelebyong District

FY 2021/22

148108 Sector Management and Monitoring

227001 Travel inland	0	5,730	0	0	5,730	0	5,374	0	0	5,374
227004 Fuel, Lubricants and Oils	0	1,667	0	0	1,667	0	0	0	0	0
Total Cost of output8108	0	7,397	0	0	7,397	0	5,374	0	0	5,374
Total Cost of Higher LG Services	107,417	93,439	0	0	200,856	120,654	81,323	0	0	201,977
Total cost of Financial Management and Accountability(LG)	107,417	93,439	0	0	200,856	120,654	81,323	0	0	201,977
Total cost of Finance	107,417	93,439	0	0	200,856	120,654	81,323	0	0	201,977

Vote:627 Kapelebyong District

FY 2021/22

Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	334,838	232,767	363,397
District Unconditional Grant (Non-Wage)	173,265	129,949	203,134
District Unconditional Grant (Wage)	120,790	84,583	128,370
Locally Raised Revenues	40,783	18,236	31,892
Development Revenues	6,000	6,000	0
District Discretionary Development Equalization Grant	6,000	6,000	0
Total Revenues shares	340,838	238,767	363,397
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	120,790	73,692	128,370
Non Wage	214,048	106,738	235,027
Development Expenditure			
Domestic Development	6,000	245	0
External Financing	0	0	0
Total Expenditure	340,838	180,675	363,397

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	120,790	0	0	0	120,790	128,370	0	0	0	128,370
211103 Allowances (Incl. Casuals, Temporary)	0	13,500	0	0	13,500	0	26,906	0	0	26,906
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	7,500	0	0	7,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,900	0	0	2,900
221012 Small Office Equipment	0	0	5,500	0	5,500	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	600	0	0	600

Vote:627 Kapelebyong District

FY 2021/22

222003 Information and communications technology (ICT)	0	1,000	500	0	1,500	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	960	0	0	960
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	9,210	0	0	9,210	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output8201	120,790	37,210	6,000	0	164,000	128,370	44,466	0	0	172,836

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,392	0	0	3,392	0	3,891	0	0	3,891
221009 Welfare and Entertainment	0	300	0	0	300	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	1,050	0	0	1,050	0	700	0	0	700
Total Cost of output8202	0	5,442	0	0	5,442	0	6,391	0	0	6,391

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	11,300	0	0	11,300	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	900	0	0	900	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	516	0	0	516	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of output8203	0	15,416	0	0	15,416	0	12,700	0	0	12,700

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,592	0	0	4,592	0	2,392	0	0	2,392
221009 Welfare and Entertainment	0	250	0	0	250	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	350	0	0	350	0	1,700	0	0	1,700
Total Cost of output8204	0	5,192	0	0	5,192	0	5,592	0	0	5,592

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	4,592	0	0	4,592	0	5,392	0	0	5,392
221009 Welfare and Entertainment	0	250	0	0	250	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170	0	650	0	0	650
227001 Travel inland	0	650	0	0	650	0	1,300	0	0	1,300
Total Cost of output8205	0	5,662	0	0	5,662	0	8,342	0	0	8,342

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	82,263	0	0	82,263	0	102,313	0	0	102,313
--	---	--------	---	---	--------	---	---------	---	---	---------

Vote:627 Kapelebyong District

FY 2021/22

221009 Welfare and Entertainment	0	840	0	0	840	0	1,140	0	0	1,140
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,507	0	0	1,507
221012 Small Office Equipment	0	700	0	0	700	0	800	0	0	800
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	726	0	0	726	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	308	0	0	308
227001 Travel inland	0	10,000	0	0	10,000	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	24,600	0	0	24,600	0	13,801	0	0	13,801
228002 Maintenance - Vehicles	0	12,050	0	0	12,050	0	9,532	0	0	9,532
Total Cost of output8206	0	132,579	0	0	132,579	0	134,701	0	0	134,701

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,642	0	0	9,642	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	1,210	0	0	1,210	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	870	0	0	870	0	1,800	0	0	1,800
221012 Small Office Equipment	0	220	0	0	220	0	450	0	0	450
227001 Travel inland	0	606	0	0	606	0	585	0	0	585
Total Cost of output8207	0	12,548	0	0	12,548	0	22,835	0	0	22,835
Total Cost of Higher LG Services	120,790	214,048	6,000	0	340,838	128,370	235,027	0	0	363,397
Total cost of Local Statutory Bodies	120,790	214,048	6,000	0	340,838	128,370	235,027	0	0	363,397
Total cost of Statutory Bodies	120,790	214,048	6,000	0	340,838	128,370	235,027	0	0	363,397

Vote:627 Kapelebyong District

FY 2021/22

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	323,282	239,150	1,220,663
District Unconditional Grant (Non-Wage)	5,943	3,957	0
Locally Raised Revenues	5,112	1,022	2,632
Sector Conditional Grant (Non-Wage)	115,428	86,571	1,003,352
Sector Conditional Grant (Wage)	196,800	147,600	196,800
Urban Unconditional Grant (Wage)	0	0	17,878
Development Revenues	255,735	255,735	141,505
District Discretionary Development Equalization Grant	199,091	199,091	0
Sector Development Grant	56,645	56,645	141,505
Total Revenues shares	579,018	494,886	1,362,168
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	196,800	128,786	214,678
Non Wage	126,482	79,579	1,005,985
Development Expenditure			
Domestic Development	255,735	121,296	141,505
External Financing	0	0	0
Total Expenditure	579,018	329,661	1,362,168

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,632	0	0	2,632
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	8,250	0	0	8,250
221009 Welfare and Entertainment	0	0	0	0	0	0	1,400	0	0	1,400

Vote:627 Kapelebyong District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	55	0	0	55	0	1,000	0	0	1,000
222001 Telecommunications	0	1,200	0	0	1,200	0	600	0	0	600
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	68,000	0	0	68,000	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	19,000	0	0	19,000
228002 Maintenance - Vehicles	0	14,080	0	0	14,080	0	20,262	0	0	20,262
Total Cost of output8101	0	100,334	0	0	100,334	0	127,344	0	0	127,344
Total Cost of Higher LG Services	0	100,334	0	0	100,334	0	127,344	0	0	127,344

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

018175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	30,000	0	30,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	377	0	377	0	0	0	0	0
312301 Cultivated Assets	0	0	7,538	0	7,538	0	0	0	0	0
Total Cost of output8175	0	0	37,915	0	37,915	0	0	0	0	0
Total Cost of Capital Purchases	0	0	37,915	0	37,915	0	0	0	0	0
Total cost of Agricultural Extension Services	0	100,334	37,915	0	138,250	0	127,344	0	0	127,344

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018212 District Production Management Services

211101 General Staff Salaries	196,800	0	0	0	196,800	214,678	0	0	0	214,678
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	700	0	0	700	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	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	6,805	0	0	6,805	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,943	0	0	10,943	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of output8212	196,800	26,148	0	0	222,948	214,678	12,000	0	0	226,678
Total Cost of Higher LG Services	196,800	26,148	0	0	222,948	214,678	12,000	0	0	226,678

Vote:627 Kapelebyong District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	866,641	0	0	866,641
Total for LCIII: Acowa	County: Kapelebyong									220,599
LCII: Acinga	parishes		Transfers		Source: Sector Conditional Grant (Non-Wage)					63,028
LCII: Acowa	Wards		Transfers		Source: Sector Conditional Grant (Non-Wage)					78,786
LCII: Akum	parishes		Transfers		Source: Sector Conditional Grant (Non-Wage)					78,786
Total for LCIII: Okungur	County: Kapelebyong									94,543
LCII: Airabet	parishes		Transfers		Source: Sector Conditional Grant (Non-Wage)					94,543
Total for LCIII: Obalanga	County: Kapelebyong									220,599
LCII: Alito	parishes		Transfers		Source: Sector Conditional Grant (Non-Wage)					78,786
LCII: Labira	parishes		Transfers		Source: Sector Conditional Grant (Non-Wage)					78,786
LCII: Obalanga Town Board	Wards		Transfers		Source: Sector Conditional Grant (Non-Wage)					63,028
Total for LCIII: Akoromit	County: Kapelebyong									141,814
LCII: Akore Town Board	Wards		Transfers		Source: Sector Conditional Grant (Non-Wage)					63,028
LCII: Aminito	parishes		Transfers		Source: Sector Conditional Grant (Non-Wage)					78,786
Total for LCIII: Kapelebyong	County: Kapelebyong									94,543
LCII: Atira	parishes		Transfers		Source: Sector Conditional Grant (Non-Wage)					94,543
Total for LCIII: Kapelebyong TC	County: Kapelebyong									94,543
LCII: Atiira	Wards		Transfers		Source: Sector Conditional Grant (Non-Wage)					94,543
Total Cost of output8251	0	0	0	0	0	0	866,641	0	0	866,641
Total Cost of Lower Local Services	0	0	0	0	0	0	866,641	0	0	866,641
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	199,091	0	199,091	0	0	46,357	0	46,357
Total for LCIII: Akoromit	County: Kapelebyong									46,357
LCII: Akore Town Board	Akore T/C		Building Construction - Assorted Materials-206		Source: Sector Development Grant					19,153
LCII: Akore Town Board	Akore T/C		Building Construction - Contractor-216		Source: Sector Development Grant					27,204
312202 Machinery and Equipment	0	0	18,729	0	18,729	0	0	95,148	0	95,148
Total for LCIII: Akoromit	County: Kapelebyong									3,348
LCII: Akore Town Board	Akore Town Council		Machinery and Equipment - Assorted Equipment-1007		Source: Sector Development Grant					3,348

Vote:627 Kapelebyong District

FY 2021/22

Total for LCIII: Kapelebyong TC		County: Kapelebyong						91,800		
<i>LCII: Atiira</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Computers-1026</i>	<i>Source: Sector Development Grant</i>					<i>21,000</i>		
<i>LCII: Atiira</i>	<i>Parishes</i>	<i>Machinery and Equipment - Telephones-1137</i>	<i>Source: Sector Development Grant</i>					<i>70,800</i>		
Total Cost of output8272	0	0	217,820	0	217,820	0	0	141,505	0	141,505
Total Cost of Capital Purchases	0	0	217,820	0	217,820	0	0	141,505	0	141,505
Total cost of District Production Services	196,800	26,148	217,820	0	440,768	214,678	878,641	141,505	0	1,234,824
Total cost of Production and Marketing	196,800	126,482	255,735	0	579,018	214,678	1,005,985	141,505	0	1,362,168

Vote:627 Kapelebyong District

FY 2021/22

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,459,764	1,060,192	1,647,420
District Unconditional Grant (Non-Wage)	5,943	3,873	1,489
Locally Raised Revenues	2,556	1,022	3,079
Other Transfers from Central Government	180,000	2,251	180,000
Sector Conditional Grant (Non-Wage)	144,170	98,409	179,990
Sector Conditional Grant (Wage)	1,127,096	954,637	1,282,862
Development Revenues	258,797	123,389	1,154,741
External Financing	158,890	73,096	164,120
Sector Development Grant	50,293	50,293	990,621
Transitional Development Grant	49,614	0	0
Total Revenues shares	1,718,561	1,183,581	2,802,161
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,127,096	741,478	1,282,862
Non Wage	332,669	101,848	364,558
Development Expenditure			
Domestic Development	99,907	16,537	990,621
External Financing	158,890	0	164,120
Total Expenditure	1,718,561	859,863	2,802,161

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	600	600
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

221009 Welfare and Entertainment	0	4,558	0	5,680	10,238	0	600	0	12,080	12,680
221011 Printing, Stationery, Photocopying and Binding	0	556	0	1,800	2,356	0	400	0	0	400
221012 Small Office Equipment	0	8,563	0	0	8,563	0	0	0	0	0
222001 Telecommunications	0	600	0	680	1,280	0	0	0	680	680
222003 Information and communications technology (ICT)	0	3,500	0	1,200	4,700	0	0	0	0	0
224001 Medical and Agricultural supplies	0	1,400	0	0	1,400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	22,267	0	76,756	99,023	0	30,391	0	74,210	104,601
227004 Fuel, Lubricants and Oils	0	15,574	0	0	15,574	0	12,640	0	0	12,640
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,000	0	8,200	10,200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	0	8,200	10,000	0	0	0	0	0
228004 Maintenance – Other	0	1,250	0	0	1,250	0	0	0	0	0
Total Cost of output8106	0	67,568	0	94,316	161,884	0	46,031	0	95,770	141,801
Total Cost of Higher LG Services	0	67,568	0	94,316	161,884	0	46,031	0	95,770	141,801

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	20,000	0	0	20,000	0	19,949	0	0	19,949
---	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Kapelebyong	County: Kapelebyong				19,949
-------------------------------------	----------------------------	--	--	--	---------------

LCII: Amaseniko ST.FRANCIS ACUMET HCIH KAPELEBYONG DLG Source: Other Transfers from Central Government 19,949

263367 Sector Conditional Grant (Non-Wage)	0	6,808	0	0	6,808	0	6,808	0	0	6,808
--	---	-------	---	---	-------	---	-------	---	---	-------

Total for LCIII: Kapelebyong	County: Kapelebyong				6,808
-------------------------------------	----------------------------	--	--	--	--------------

LCII: Amaseniko ST FRANCIS DISPENSARY ACUMET Source: Sector Conditional Grant (Non-Wage) 6,808

Total Cost of output8153	0	26,808	0	0	26,808	0	26,757	0	0	26,757
---------------------------------	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	120,000	0	0	120,000	0	140,051	0	68,350	208,401
---	---	---------	---	---	---------	---	---------	---	--------	---------

Total for LCIII: Acowa	County: Kapelebyong				63,534
-------------------------------	----------------------------	--	--	--	---------------

LCII: Acowa ACOWA HCIH KAPELEBYONG DLG Source: External Financing 23,534

Total for LCIII: Obalanga	County: Kapelebyong				60,454
----------------------------------	----------------------------	--	--	--	---------------

LCII: Labira OBALANGA HCIH KAPELEBYONG DLG Source: External Financing 20,454

LCII: Obalanga OBALANGA HCIH KAPELEBYONG DLG Source: Other Transfers from Central Government 40,000

Vote:627 Kapelebyong District

FY 2021/22

Total for LCIII: Kapelebyong	County: Kapelebyong										84,413
<i>LCII: Atira</i>	<i>KAPELEBYONG HCIV KAPELEBYONG Source: External Financing DLG</i>										<i>24,362</i>
263204 Transfers to other govt. units (Capital)	0	0	0	64,574	64,574	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	115,737	0	0	115,737	0	134,511	0	0	0	134,511
Total for LCIII: Acowa	County: Kapelebyong										23,393
<i>LCII: Acinga</i>	<i>ACOWA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III</i>										<i>11,697</i>
<i>LCII: Acinga</i>	<i>AJELEIK Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II</i>										<i>5,848</i>
<i>LCII: Acinga</i>	<i>ANGEREPO Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II</i>										<i>5,848</i>
Total for LCIII: Okungur	County: Kapelebyong										17,545
<i>LCII: Amtootom</i>	<i>AEKET Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II</i>										<i>5,848</i>
<i>LCII: Amtootom</i>	<i>AGONGA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE2</i>										<i>5,848</i>
<i>LCII: Amtootom</i>	<i>AIRABET HC II Source: Sector Conditional Grant (Non-Wage)</i>										<i>5,848</i>
Total for LCIII: Obalanga	County: Kapelebyong										17,545
<i>LCII: Labira Parish</i>	<i>ALITO HEALTH Source: Sector Conditional Grant (Non-Wage) CENTRE II</i>										<i>5,848</i>
<i>LCII: Labira Parish</i>	<i>OBALANGA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE III</i>										<i>11,697</i>
Total for LCIII: Kapelebyong	County: Kapelebyong										76,028
<i>LCII: Amaseniko</i>	<i>AMASENIKO Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II</i>										<i>5,848</i>
<i>LCII: Amaseniko</i>	<i>KAPELEBYONG Source: Sector Conditional Grant (Non-Wage) DLG HSD</i>										<i>58,483</i>
<i>LCII: Amaseniko</i>	<i>NYADA Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE2</i>										<i>5,848</i>
<i>LCII: Amaseniko</i>	<i>OKOBOI Source: Sector Conditional Grant (Non-Wage) HEALTH CENTRE II</i>										<i>5,848</i>
Total Cost of output8154	0	235,737	0	64,574	300,311	0	274,562	0	68,350	0	342,912

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	0	0	0	0	0	24,000	0	0	24,000
---------------------------------	---	---	---	---	---	---	---	--------	---	---	--------

Vote:627 Kapelebyong District

FY 2021/22

Total for LCIII: Acowa		County: Kapelebyong								12,000	
<i>LCII: Angerepo</i>	<i>Angerepo HCII</i>	<i>KAPELEBYONG Source: Sector Development Grant DLG</i>								<i>12,000</i>	
Total for LCIII: Okungur		County: Kapelebyong								12,000	
<i>LCII: Airabet</i>	<i>AIRABET HCII</i>	<i>KAPELEBYONG Source: Sector Development Grant DGL-AIRABET HCII</i>								<i>12,000</i>	
Total Cost of output8155		0	0	0	0	0	0	24,000	0	24,000	
Total Cost of Lower Local Services		0	262,545	0	64,574	327,119	0	301,319	24,000	68,350	393,669
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,200	0	1,200	
Total for LCIII: Acowa		County: Kapelebyong								600	
<i>LCII: Angerepo</i>	<i>ANGEREPO HCII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant</i>								<i>600</i>	
Total for LCIII: Okungur		County: Kapelebyong								600	
<i>LCII: Airabet</i>	<i>AIRABET HCII</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant</i>								<i>600</i>	
312201 Transport Equipment	0	0	16,000	0	16,000	0	0	0	0	0	
Total Cost of output8172		0	0	16,000	0	16,000	0	0	1,200	0	1,200
088175 Non Standard Service Delivery Capital											
281502 Feasibility Studies for Capital Works	0	0	49,614	0	49,614	0	0	0	0	0	
Total Cost of output8175		0	0	49,614	0	49,614	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	593	0	593	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	650,000	0	650,000	
Total for LCIII: Okungur		County: Kapelebyong								650,000	
<i>LCII: Akodokodoi</i>	<i>AEKET HCII</i>	<i>Building Construction - Contractor-216 Source: Sector Development Grant</i>								<i>650,000</i>	
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0	
312201 Transport Equipment	0	0	14,000	0	14,000	0	0	0	0	0	
312203 Furniture & Fixtures	0	0	1,700	0	1,700	0	0	0	0	0	
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0	
Total Cost of output8180		0	0	34,293	0	34,293	0	0	650,000	0	650,000

Vote:627 Kapelebyong District

FY 2021/22

088181 Staff Houses Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,077	0	2,077
---	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Kapelebyong TC	County: Kapelebyong									2,077
--	----------------------------	--	--	--	--	--	--	--	--	--------------

<i>LCII: Atiira</i>	<i>KAPELEBYONG HCIV</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>2,077</i>
---------------------	-------------------------	---	---	--------------

312102 Residential Buildings	0	0	0	0	0	0	0	39,459	0	39,459
------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Kapelebyong TC	County: Kapelebyong									39,459
--	----------------------------	--	--	--	--	--	--	--	--	---------------

<i>LCII: Atiira</i>	<i>KAPELEBYONG HCIV</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>	<i>39,459</i>
---------------------	-------------------------	---	---	---------------

Total Cost of output8181	0	0	0	0	0	0	0	41,536	0	41,536
---------------------------------	----------	----------	----------	----------	----------	----------	----------	---------------	----------	---------------

088185 Specialist Health Equipment and Machinery

312202 Machinery and Equipment	0	0	0	0	0	0	0	210,000	0	210,000
--------------------------------	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: Okungur	County: Kapelebyong									210,000
---------------------------------	----------------------------	--	--	--	--	--	--	--	--	----------------

<i>LCII: Akodokodoi</i>	<i>AEKET HCII</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>	<i>210,000</i>
-------------------------	-------------------	---	---	----------------

Total Cost of output8185	0	0	0	0	0	0	0	210,000	0	210,000
---------------------------------	----------	----------	----------	----------	----------	----------	----------	----------------	----------	----------------

Total Cost of Capital Purchases	0	0	99,907	0	99,907	0	0	902,736	0	902,736
--	----------	----------	---------------	----------	---------------	----------	----------	----------------	----------	----------------

Total cost of Primary Healthcare	0	330,113	99,907	158,890	588,910	0	347,350	926,736	164,120	1,438,206
---	----------	----------------	---------------	----------------	----------------	----------	----------------	----------------	----------------	------------------

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

088301 Healthcare Management Services

211101 General Staff Salaries	1,127,096	0	0	0	1,127,096	1,282,862	0	0	0	1,282,862
-------------------------------	-----------	---	---	---	-----------	-----------	---	---	---	-----------

Total Cost of output8301	1,127,096	0	0	0	1,127,096	1,282,862	0	0	0	1,282,862
---------------------------------	------------------	----------	----------	----------	------------------	------------------	----------	----------	----------	------------------

088302 Healthcare Services Monitoring and Inspection

221009 Welfare and Entertainment	0	401	0	0	401	0	0	0	0	0
----------------------------------	---	-----	---	---	-----	---	---	---	---	---

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
---	---	---	---	---	---	---	-------	---	---	-------

227001 Travel inland	0	1,555	0	0	1,555	0	5,208	0	0	5,208
----------------------	---	-------	---	---	-------	---	-------	---	---	-------

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
----------------------------------	---	---	---	---	---	---	--------	---	---	--------

273102 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
--	---	-----	---	---	-----	---	---	---	---	---

Total Cost of output8302	0	2,556	0	0	2,556	0	17,208	0	0	17,208
---------------------------------	----------	--------------	----------	----------	--------------	----------	---------------	----------	----------	---------------

Total Cost of Higher LG Services	1,127,096	2,556	0	0	1,129,652	1,282,862	17,208	0	0	1,300,070
---	------------------	--------------	----------	----------	------------------	------------------	---------------	----------	----------	------------------

Vote:627 Kapelebyong District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	31,385	0	31,385
Total for LCIII: Okungur					County: Kapelebyong				31,385	
<i>LCII: Akodokodoi</i>	<i>AEKET HCII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						31,385
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,500	0	22,500
Total for LCIII: Acowa					County: Kapelebyong				2,500	
<i>LCII: Angerepo</i>	<i>ANGEREPO HCII</i>	<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>						2,500
Total for LCIII: Kapelebyong					County: Kapelebyong				20,000	
<i>LCII: Atira</i>	<i>KAPELEBYONG HCIV</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>						20,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Kapelebyong TC					County: Kapelebyong				10,000	
<i>LCII: Atiira</i>	<i>DHO; BLOCK</i>	<i>Machinery and Equipment - Solar-1125</i>		<i>Source: Sector Development Grant</i>						10,000
Total Cost of output8372	0	0	0	0	0	0	0	63,885	0	63,885
Total Cost of Capital Purchases	0	0	0	0	0	0	0	63,885	0	63,885
Total cost of Health Management and Supervision	1,127,096	2,556	0	0	1,129,652	1,282,862	17,208	63,885	0	1,363,955
Total cost of Health	1,127,096	332,669	99,907	158,890	1,718,561	1,282,862	364,558	990,621	164,120	2,802,161

Vote:627 Kapelebyong District

FY 2021/22

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,592,535	3,629,818	6,281,886
District Unconditional Grant (Non-Wage)	5,949	7,594	0
District Unconditional Grant (Wage)	34,918	26,188	36,484
Locally Raised Revenues	2,917	1,167	2,106
Other Transfers from Central Government	6,146	6,146	10,000
Sector Conditional Grant (Non-Wage)	1,070,630	489,930	1,161,736
Sector Conditional Grant (Wage)	3,471,975	3,098,793	5,071,560
Development Revenues	201,302	181,290	1,039,039
External Financing	50,000	29,988	0
Sector Development Grant	151,302	151,302	1,039,039
Total Revenues shares	4,793,837	3,811,107	7,320,925
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,506,893	2,579,564	5,108,044
Non Wage	1,085,642	357,276	1,173,842
Development Expenditure			
Domestic Development	151,302	1,243	1,039,039
External Financing	50,000	0	0
Total Expenditure	4,793,837	2,938,083	7,320,925

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,309,939	0	0	0	2,309,939	3,333,645	0	0	0	3,333,645
227001 Travel inland	0	13,000	0	0	13,000	0	15,000	0	0	15,000
Total Cost of output8102	2,309,939	13,000	0	0	2,322,939	3,333,645	15,000	0	0	3,348,645
Total Cost of Higher LG Services	2,309,939	13,000	0	0	2,322,939	3,333,645	15,000	0	0	3,348,645

Vote:627 Kapelebyong District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	525,988	0	0	525,988	0	565,190	0	0	565,190	
Total for LCIII: Acowa	County: Kapelebyong									144,621	
LCII: Acowa	Acowa P.S.		Source: Sector Conditional Grant (Non-Wage)					19,285			
LCII: Acowa	Amugei P.S.		Source: Sector Conditional Grant (Non-Wage)					10,292			
LCII: Acowa	Obur Achowa P.S.		Source: Sector Conditional Grant (Non-Wage)					15,970			
LCII: Akum	Ajeleik P.S.		Source: Sector Conditional Grant (Non-Wage)					14,151			
LCII: Akum	Akum/Acowa P.S.		Source: Sector Conditional Grant (Non-Wage)					15,171			
LCII: Amero	Amero P.S.		Source: Sector Conditional Grant (Non-Wage)					13,386			
LCII: Angerepo	ANGEREPO P.S.		Source: Sector Conditional Grant (Non-Wage)					16,055			
LCII: Angolebwal	Adepar P.S.		Source: Sector Conditional Grant (Non-Wage)					12,162			
LCII: Angolebwal	Adodoi P.S.		Source: Sector Conditional Grant (Non-Wage)					12,332			
LCII: Angolebwal	Angolebwal P.S.		Source: Sector Conditional Grant (Non-Wage)					15,817			
Total for LCIII: Okungur	County: Kapelebyong									96,007	
LCII: Agonga	AGONGA P.S.		Source: Sector Conditional Grant (Non-Wage)					16,480			
LCII: Agonga	AMONI P.S.		Source: Sector Conditional Grant (Non-Wage)					13,301			
LCII: Airabet	AIRABET P.S.		Source: Sector Conditional Grant (Non-Wage)					13,403			
LCII: Akodokodoi	AEKET P.S.		Source: Sector Conditional Grant (Non-Wage)					16,038			
LCII: Amootom	AMOOTOM P.S.		Source: Sector Conditional Grant (Non-Wage)					22,073			
LCII: Odiding	ODIDING P.S.		Source: Sector Conditional Grant (Non-Wage)					14,712			
Total for LCIII: Obalanga	County: Kapelebyong									107,982	
LCII: Alito	Alito P.S.		Source: Sector Conditional Grant (Non-Wage)					13,573			
LCII: Alito	Angicha P.S.		Source: Sector Conditional Grant (Non-Wage)					13,029			
LCII: Alupe	Alupe P.S.		Source: Sector Conditional Grant (Non-Wage)					9,901			
LCII: Labira	Angatuny P.S.		Source: Sector Conditional Grant (Non-Wage)					15,205			
LCII: Obalanga	Amare P.S.		Source: Sector Conditional Grant (Non-Wage)					14,593			
LCII: Obalanga Town Board	OBALANGA P.S.		Source: Sector Conditional Grant (Non-Wage)					22,583			
LCII: Opot	Opot P.S.		Source: Sector Conditional Grant (Non-Wage)					19,098			
Total for LCIII: Akoromit	County: Kapelebyong									81,285	
LCII: Akore Town Board	AKORE/ACOWA P.S.		Source: Sector Conditional Grant (Non-Wage)					21,682			
LCII: Akoromit	AKOROMIT P.S.		Source: Sector Conditional Grant (Non-Wage)					18,435			
LCII: Kobuin	ALASO P.S.		Source: Sector Conditional Grant (Non-Wage)					10,445			
LCII: Kobuin	KOBUIN-ACOWA P.S.		Source: Sector Conditional Grant (Non-Wage)					10,071			
LCII: Olekat	MATAILONG P.S.		Source: Sector Conditional Grant (Non-Wage)					10,139			
LCII: Olekat	OLEKAT P.S.		Source: Sector Conditional Grant (Non-Wage)					10,513			

Vote:627 Kapelebyong District

FY 2021/22

Total for LCIII: Kapelebyong					County: Kapelebyong					86,613	
LCII: Amaseniko					Amaseniko P.S.	Source: Sector Conditional Grant (Non-Wage)				12,723	
LCII: Atira					ACUMET P.S.	Source: Sector Conditional Grant (Non-Wage)				15,086	
LCII: Atira					Aponong	Source: Sector Conditional Grant (Non-Wage)				9,255	
LCII: Atira					Oditel P.S.	Source: Sector Conditional Grant (Non-Wage)				11,329	
LCII: Nyada					Chanigweno P.S	Source: Sector Conditional Grant (Non-Wage)				10,700	
LCII: Nyada					Nyada P.S.	Source: Sector Conditional Grant (Non-Wage)				11,278	
LCII: Okoboi					Okoboi P.S.	Source: Sector Conditional Grant (Non-Wage)				16,242	
Total for LCIII: Kapelebyong TC					County: Kapelebyong					36,588	
LCII: Atiira					Kapelebyong P.S.	Source: Sector Conditional Grant (Non-Wage)				13,420	
LCII: Atiira					Odukul P.S	Source: Sector Conditional Grant (Non-Wage)				11,108	
LCII: Atiira					Olobai P.S.	Source: Sector Conditional Grant (Non-Wage)				12,060	
Total for LCIII: Missing Subcounty					County: Missing County					12,094	
LCII: Missing Parish					Iyalakwe P.S.	Source: Sector Conditional Grant (Non-Wage)				12,094	
Total Cost of output8151		0	525,988	0	0	525,988	0	565,190	0	0	565,190
Total Cost of Lower Local Services		0	525,988	0	0	525,988	0	565,190	0	0	565,190
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Kapelebyong TC					County: Kapelebyong					5,000	
LCII: Atiira	Education Office					Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant				5,000
312101 Non-Residential Buildings		0	0	26,276	0	26,276	0	0	98,000	0	98,000
Total for LCIII: Obalanga					County: Kapelebyong					98,000	
LCII: Alito	Alito P/S					Building Construction - Schools-256	Source: Sector Development Grant				98,000
312104 Other Structures		0	0	1,249	0	1,249	0	0	0	0	0
Total Cost of output8180		0	0	27,525	0	27,525	0	0	103,000	0	103,000
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,750	0	3,750	0	0	0	0	0
312104 Other Structures		0	0	56,000	0	56,000	0	0	30,039	0	30,039
Total for LCIII: Acowa					County: Kapelebyong					15,000	
LCII: Akum	Ajeleik P/S					Construction Services - Sanitation Facilities-409	Source: Sector Development Grant				15,000

Vote:627 Kapelebyong District

FY 2021/22

Total for LCIII: Okungur	County: Kapelebyong								15,039	
<i>LCII: Odiding</i>	<i>Odiding P/S</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>						<i>15,039</i>	
Total Cost of output8181	0	0	59,750	0	59,750	0	0	30,039	0	30,039
Total Cost of Capital Purchases	0	0	87,275	0	87,275	0	0	133,039	0	133,039
Total cost of Pre-Primary and Primary Education	2,309,939	538,988	87,275	0	2,936,203	3,333,645	580,190	133,039	0	4,046,874

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,162,036	0	0	0	1,162,036	1,737,915	0	0	0	1,737,915
Total Cost of output8201	1,162,036	0	0	0	1,162,036	1,737,915	0	0	0	1,737,915
Total Cost of Higher LG Services	1,162,036	0	0	0	1,162,036	1,737,915	0	0	0	1,737,915
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	412,895	0	0	412,895	0	500,100	0	0	500,100
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Acowa **County: Kapelebyong** **45,920**

LCII: Acowa *ST PETERS SS* *Source: Sector Conditional Grant (Non-Wage)* *45,920*
AMURIA

Total for LCIII: Okungur **County: Kapelebyong** **52,150**

LCII: Amootom *OBALANGA* *Source: Sector Conditional Grant (Non-Wage)* *52,150*
SEED
SECONDARY
SCHOOL

Total for LCIII: Obalanga **County: Kapelebyong** **204,400**

LCII: Obalanga Town Board *LABIRA GIRLS* *Source: Sector Conditional Grant (Non-Wage)* *104,125*
SS

LCII: Opot *OBALANGA* *Source: Sector Conditional Grant (Non-Wage)* *100,275*
COMPREHENSIVE
VE SS

Total for LCIII: Akoromit **County: Kapelebyong** **61,250**

LCII: Olekat *AKOROMIT* *Source: Sector Conditional Grant (Non-Wage)* *61,250*
SEED SS

Total for LCIII: Kapelebyong **County: Kapelebyong** **72,155**

LCII: Atira *ST.FRANCIS S.S* *Source: Sector Conditional Grant (Non-Wage)* *72,155*
ACUMET

Vote:627 Kapelebyong District

FY 2021/22

Total for LCIII: Kapelebyong TC					County: Kapelebyong					64,225	
<i>LCII: Atiira</i>					<i>JOHN ELURU MEM SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>	64,225
Total Cost of output8251		0	412,895	0	0	412,895	0	500,100	0	0	500,100
Total Cost of Lower Local Services		0	412,895	0	0	412,895	0	500,100	0	0	500,100
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: Akoromit					County: Kapelebyong					45,000	
<i>LCII: Olekat</i>		<i>Akoromit Seed SS</i>			<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Sector Development Grant</i>			45,000
312101 Non-Residential Buildings		0	0	23,230	0	23,230	0	0	197,143	0	197,143
Total for LCIII: Akoromit					County: Kapelebyong					197,143	
<i>LCII: Olekat</i>		<i>Akoromit Seed SS</i>			<i>Building Construction - Multipurpose Building-245</i>			<i>Source: Sector Development Grant</i>			100,000
<i>LCII: Olekat</i>		<i>Akoromit Seed SS</i>			<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>			97,143
312104 Other Structures		0	0	25,000	0	25,000	0	0	4,720	0	4,720
Total for LCIII: Akoromit					County: Kapelebyong					4,720	
<i>LCII: Olekat</i>		<i>Akoromit Seed SS</i>			<i>Construction Services - Other Construction Works-405</i>			<i>Source: Sector Development Grant</i>			4,720
312203 Furniture & Fixtures		0	0	0	0	0	0	0	23,954	0	23,954
Total for LCIII: Akoromit					County: Kapelebyong					23,954	
<i>LCII: Olekat</i>		<i>Akoromit Seed SS</i>			<i>Furniture and Fixtures - Assorted Equipment-628</i>			<i>Source: Sector Development Grant</i>			23,954
Total Cost of output8280		0	0	48,230	0	48,230	0	0	270,817	0	270,817
078282 Teacher house construction											
312102 Residential Buildings		0	0	0	0	0	0	0	195,160	0	195,160
Total for LCIII: Akoromit					County: Kapelebyong					195,160	
<i>LCII: Olekat</i>		<i>Akoromit Seed SS</i>			<i>Building Construction - Staff Houses-263</i>			<i>Source: Sector Development Grant</i>			195,160
Total Cost of output8282		0	0	0	0	0	0	0	195,160	0	195,160

Vote:627 Kapelebyong District

FY 2021/22

078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	379,902	0	379,902	
Total for LCIII: Akoromit	County: Kapelebyong									379,902	
<i>LCII: Olekat</i>	<i>Akoromit Seed SS</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>						<i>118,303</i>		
<i>LCII: Olekat</i>	<i>Akoromit Seed SS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>						<i>261,598</i>		
312104 Other Structures	0	0	0	0	0	0	0	9,316	0	9,316	
Total for LCIII: Akoromit	County: Kapelebyong									9,316	
<i>LCII: Olekat</i>	<i>Akoromit Seed SS</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>						<i>9,316</i>		
312203 Furniture & Fixtures	0	0	0	0	0	0	0	44,806	0	44,806	
Total for LCIII: Akoromit	County: Kapelebyong									44,806	
<i>LCII: Olekat</i>	<i>Akoromit Seed SS</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>						<i>22,408</i>		
<i>LCII: Olekat</i>	<i>Akoromit Seed SS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>						<i>22,398</i>		
312214 Laboratory and Research Equipment	0	0	4,796	0	4,796	0	0	0	0	0	
Total Cost of output8283	0	0	4,796	0	4,796	0	0	434,023	0	434,023	
Total Cost of Capital Purchases	0	0	53,026	0	53,026	0	0	900,000	0	900,000	
Total cost of Secondary Education	1,162,036	412,895	53,026	0	1,627,957	1,737,915	500,100	900,000	0	3,138,015	

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	28,066	0	0	28,066	0	15,456	0	0	15,456
Total Cost of output8401	0	28,066	0	0	28,066	0	15,456	0	0	15,456
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	8,500	0	0	8,500	0	4,600	0	0	4,600
Total Cost of output8402	0	8,500	0	0	8,500	0	4,600	0	0	4,600
078403 Sports Development services										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0
Total Cost of output8403	0	30,000	0	0	30,000	0	5,000	0	0	5,000

Vote:627 Kapelebyong District

FY 2021/22

078404 Sector Capacity Development

221002 Workshops and Seminars	0	10,000	0	50,000	60,000	0	15,000	0	0	15,000
Total Cost of output8404	0	10,000	0	50,000	60,000	0	15,000	0	0	15,000

078405 Education Management Services

211101 General Staff Salaries	34,918	0	0	0	34,918	36,484	0	0	0	36,484
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	606	0	0	606
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	300	0	0	300	0	1,000	0	0	1,000
221017 Subscriptions	0	200	0	0	200	0	206	0	0	206
224004 Cleaning and Sanitation	0	100	0	0	100	0	900	0	0	900
227001 Travel inland	0	14,593	0	0	14,593	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	35,000	0	0	35,000	0	12,484	0	0	12,484
Total Cost of output8405	34,918	54,193	0	0	89,111	36,484	50,496	0	0	86,980
Total Cost of Higher LG Services	34,918	130,759	0	50,000	215,677	36,484	90,552	0	0	127,036

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078472 Administrative Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	6,000	0	6,000
--------------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Kapelebyong TC **County: Kapelebyong** **6,000**

LCII: Atiira *District Education Office* *Machinery and Equipment - Solar-1125* *Source: Sector Development Grant* *6,000*

312213 ICT Equipment	0	0	11,000	0	11,000	0	0	0	0	0
----------------------	---	---	--------	---	--------	---	---	---	---	---

Total Cost of output8472	0	0	11,000	0	11,000	0	0	6,000	0	6,000
---------------------------------	----------	----------	---------------	----------	---------------	----------	----------	--------------	----------	--------------

Total Cost of Capital Purchases	0	0	11,000	0	11,000	0	0	6,000	0	6,000
--	----------	----------	---------------	----------	---------------	----------	----------	--------------	----------	--------------

Total cost of Education & Sports Management and Inspection	34,918	130,759	11,000	50,000	226,677	36,484	90,552	6,000	0	133,036
---	---------------	----------------	---------------	---------------	----------------	---------------	---------------	--------------	----------	----------------

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services										
-----------------------	--	--	--	--	--	--	--	--	--	--

078501 Special Needs Education Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
-------------------------------	---	---	---	---	---	---	-------	---	---	-------

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
-----------------------	---	-------	---	---	-------	---	---	---	---	---

Vote:627 Kapelebyong District

FY 2021/22

Total Cost of output8501	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Special Needs Education	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Education	3,506,893	1,085,642	151,302	50,000	4,793,837	5,108,044	1,173,842	1,039,039	0	7,320,925

Vote:627 Kapelebyong District

FY 2021/22

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	248,666	156,734	337,636
District Unconditional Grant (Non-Wage)	1,981	990	0
District Unconditional Grant (Wage)	40,800	30,600	72,000
Locally Raised Revenues	2,556	1,022	1,579
Other Transfers from Central Government	203,330	124,121	249,650
Urban Unconditional Grant (Wage)	0	0	14,406
Development Revenues	256,001	256,001	316,001
District Discretionary Development Equalization Grant	0	0	60,000
Sector Development Grant	256,001	256,001	256,001
Total Revenues shares	504,667	412,735	653,637
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,800	41,146	86,406
Non Wage	207,866	116,300	251,230
Development Expenditure			
Domestic Development	256,001	48,469	316,001
External Financing	0	0	0
Total Expenditure	504,667	205,914	653,637

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	30,499	0	0	30,499	0	30,500	0	0	30,500
Total Cost of output8105	0	30,499	0	0	30,499	0	30,500	0	0	30,500
048107 Sector Capacity Development										
211101 General Staff Salaries	40,800	0	0	0	40,800	86,406	0	0	0	86,406

Vote:627 Kapelebyong District

FY 2021/22

Total Cost of output8107	40,800	0	0	0	40,800	86,406	0	0	0	86,406
048108 Operation of District Roads Office										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,500	0	0	1,500	0	888	0	0	888
227001 Travel inland	0	14,537	0	0	14,537	0	18,079	8,000	0	26,079
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	9,000	0	0	9,000
Total Cost of output8108	0	26,537	0	0	26,537	0	30,467	8,000	0	38,467
Total Cost of Higher LG Services	40,800	57,036	0	0	97,836	86,406	60,967	8,000	0	155,373
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	70,263	0	0	70,263
Total for LCIII: Acowa	County: Kapelebyong									4,790
<i>LCII: Angerepo</i>	<i>Subcounty Hqtrs</i>	<i>Acowa Sub-county</i>		<i>Source: Other Transfers from Central Government</i>					<i>4,790</i>	
Total for LCIII: Okungur	County: Kapelebyong									6,489
<i>LCII: Airabet</i>	<i>Subcounty Hqtrs</i>	<i>Okungur Sub-county</i>		<i>Source: Other Transfers from Central Government</i>					<i>6,489</i>	
Total for LCIII: Obalanga	County: Kapelebyong									6,273
<i>LCII: Alupe</i>	<i>Subcounty hqtrs</i>	<i>Obalanga Sub-county</i>		<i>Source: Other Transfers from Central Government</i>					<i>6,273</i>	
Total for LCIII: Akoromit	County: Kapelebyong									6,304
<i>LCII: Aminito</i>	<i>Subcounty Hqtrs</i>	<i>Akoromit Subcounty</i>		<i>Source: Other Transfers from Central Government</i>					<i>6,304</i>	
Total for LCIII: Kapelebyong	County: Kapelebyong									6,706
<i>LCII: Amaseniko</i>	<i>Subcounty Hqtrs</i>	<i>Kapelebyong Sub-county</i>		<i>Source: Other Transfers from Central Government</i>					<i>6,706</i>	
Total for LCIII: Kapelebyong TC	County: Kapelebyong									39,701
<i>LCII: Atiira</i>	<i>Subcounty Hqtrs</i>	<i>Kapelebyong Town Council</i>		<i>Source: Other Transfers from Central Government</i>					<i>39,701</i>	
Total Cost of output8151	0	0	0	0	0	0	70,263	0	0	70,263
048158 District Roads Maintenance (URF)										
263367 Sector Conditional Grant (Non-Wage)	0	150,830	0	0	150,830	0	120,000	0	0	120,000
Total for LCIII: Kapelebyong TC	County: Kapelebyong									120,000
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>District headquarters</i>		<i>Source: Other Transfers from Central Government</i>					<i>120,000</i>	
Total Cost of output8158	0	150,830	0	0	150,830	0	120,000	0	0	120,000
Total Cost of Lower Local Services	0	150,830	0	0	150,830	0	190,263	0	0	190,263

Vote:627 Kapelebyong District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total for LCIII: Kapelebyong TC	County: Kapelebyong								1,000	
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>							<i>1,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	22,000	0	22,000	0	0	23,000	0	23,000
Total for LCIII: Kapelebyong TC	County: Kapelebyong								23,000	
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>							<i>23,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,000	0	17,000	0	0	27,000	0	27,000
Total for LCIII: Kapelebyong TC	County: Kapelebyong								27,000	
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>14,000</i>
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>							<i>13,000</i>
312103 Roads and Bridges	0	0	211,001	0	211,001	0	0	257,001	0	257,001
Total for LCIII: Kapelebyong TC	County: Kapelebyong								257,001	
<i>LCII: Atiira</i>	<i>Community access roads</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>52,000</i>
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: Sector Development Grant</i>							<i>205,001</i>
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8180	0	0	256,001	0	256,001	0	0	308,001	0	308,001
Total Cost of Capital Purchases	0	0	256,001	0	256,001	0	0	308,001	0	308,001
Total cost of District, Urban and Community Access Roads	40,800	207,866	256,001	0	504,667	86,406	251,230	316,001	0	653,637
Total cost of Roads and Engineering	40,800	207,866	256,001	0	504,667	86,406	251,230	316,001	0	653,637

Vote:627 Kapelebyong District

FY 2021/22

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	82,371	52,763	79,615
District Unconditional Grant (Non-Wage)	1,981	990	0
District Unconditional Grant (Wage)	26,400	19,800	26,400
Locally Raised Revenues	2,556	1,022	1,579
Sector Conditional Grant (Non-Wage)	51,435	30,950	51,635
Development Revenues	324,657	324,657	318,756
Sector Development Grant	304,855	304,855	298,954
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	407,028	377,419	398,371
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,400	19,245	26,400
Non Wage	55,971	21,437	53,215
Development Expenditure			
Domestic Development	324,657	108,931	318,756
External Financing	0	0	0
Total Expenditure	407,028	149,613	398,371

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	26,400	0	0	0	26,400	26,400	0	0	0	26,400
221008 Computer supplies and Information Technology (IT)	0	3,350	0	0	3,350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	0	0	0	0
221012 Small Office Equipment	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	13,606	0	0	13,606	0	19,606	0	0	19,606
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

Total Cost of output8101	26,400	35,356	0	0	61,756	26,400	19,606	0	0	46,006
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	13,019	0	0	13,019	0	7,048	0	0	7,048
228002 Maintenance - Vehicles	0	1,981	0	0	1,981	0	0	0	0	0
Total Cost of output8102	0	15,000	0	0	15,000	0	7,048	0	0	7,048
098103 Support for O&M of district water and sanitation										
213001 Medical expenses (To employees)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,616	0	0	5,616	0	6,981	0	0	6,981
Total Cost of output8103	0	5,616	0	0	5,616	0	15,981	0	0	15,981
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8104	0	0	0	0	0	0	9,000	0	0	9,000
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	1,579	0	0	1,579
Total Cost of output8105	0	0	0	0	0	0	1,579	0	0	1,579
Total Cost of Higher LG Services	26,400	55,971	0	0	82,371	26,400	53,215	0	0	79,615
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
Total for LCIII: Kapelebyong	County: Kapelebyong				19,802					
<i>LCII: Kapelebyong</i>	<i>10 sellected villages</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Transitional Development Grant</i>				<i>19,802</i>	
312201 Transport Equipment	0	0	22,000	0	22,000	0	0	15,000	0	15,000
Total for LCIII: Kapelebyong	County: Kapelebyong				15,000					
<i>LCII: Kapelebyong</i>	<i>kapelebyong district headquarters</i>		<i>Transport Equipment - Maintenance and Repair-1917</i>		<i>Source: Sector Development Grant</i>				<i>15,000</i>	
Total Cost of output8172	0	0	41,802	0	41,802	0	0	34,802	0	34,802
098183 Borehole drilling and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,000	0	1,000

Vote:627 Kapelebyong District

FY 2021/22

Total for LCIII: Kapelebyong		County: Kapelebyong								1,000
<i>LCII: Kapelebyong</i>	<i>borehole drilling sites</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>1,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	281,855	0	281,855	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Kapelebyong		County: Kapelebyong								14,000
<i>LCII: Kapelebyong</i>	<i>borehole village sites</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
<i>LCII: Kapelebyong</i>	<i>District headquarters</i>		<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>
<i>LCII: Kapelebyong</i>	<i>selected village sites</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	268,954	0	268,954
Total for LCIII: Kapelebyong		County: Kapelebyong								268,954
<i>LCII: Kapelebyong</i>	<i>10 Selected villages</i>		<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>					<i>268,954</i>
Total Cost of output8183	0	0	282,855	0	282,855	0	0	283,954	0	283,954
Total Cost of Capital Purchases	0	0	324,657	0	324,657	0	0	318,756	0	318,756
Total cost of Rural Water Supply and Sanitation	26,400	55,971	324,657	0	407,028	26,400	53,215	318,756	0	398,371
Total cost of Water	26,400	55,971	324,657	0	407,028	26,400	53,215	318,756	0	398,371

Vote:627 Kapelebyong District

FY 2021/22

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	104,374	74,540	137,852
District Unconditional Grant (Non-Wage)	3,962	2,971	5,956
District Unconditional Grant (Wage)	80,400	60,300	112,800
Locally Raised Revenues	3,834	1,534	2,632
Sector Conditional Grant (Non-Wage)	16,178	9,735	16,463
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	109,374	79,540	137,852
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	80,400	58,607	112,800
Non Wage	23,974	9,794	25,052
Development Expenditure			
Domestic Development	5,000	2,870	0
External Financing	0	0	0
Total Expenditure	109,374	71,271	137,852

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	80,400	0	0	0	80,400	112,800	0	0	0	112,800
221008 Computer supplies and Information Technology (IT)	0	990	0	0	990	0	450	0	0	450
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550	0	400	0	0	400
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200

Vote:627 Kapelebyong District

FY 2021/22

224004 Cleaning and Sanitation	0	204	0	0	204	0	5,316	0	0	5,316
227001 Travel inland	0	3,644	0	0	3,644	0	1,492	0	0	1,492
228002 Maintenance - Vehicles	0	978	0	0	978	0	400	0	0	400
Total Cost of output8301	80,400	8,866	0	0	89,266	112,800	8,258	0	0	121,058

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	0	0	0	0	0	3,239	0	0	3,239
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output8303	0	0	0	0	0	0	3,739	0	0	3,739

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

227001 Travel inland	0	760	0	0	760	0	0	0	0	0
Total Cost of output8304	0	760	0	0	760	0	0	0	0	0

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,544	0	0	1,544	0	1,200	0	0	1,200
Total Cost of output8305	0	1,544	0	0	1,544	0	1,200	0	0	1,200

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	3,300	0	0	3,300	0	3,300	0	0	3,300
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output8307	0	3,300	0	0	3,300	0	5,600	0	0	5,600

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,010	0	0	2,010	0	1,455	0	0	1,455
Total Cost of output8308	0	2,810	0	0	2,810	0	1,455	0	0	1,455

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	3,526	0	0	3,526	0	2,800	0	0	2,800
Total Cost of output8309	0	3,526	0	0	3,526	0	2,800	0	0	2,800

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

227001 Travel inland	0	564	0	0	564	0	920	0	0	920
Total Cost of output8310	0	564	0	0	564	0	920	0	0	920

098311 Infrastructure Planning

227001 Travel inland	0	2,604	0	0	2,604	0	1,080	0	0	1,080
Total Cost of output8311	0	2,604	0	0	2,604	0	1,080	0	0	1,080

Total Cost of Higher LG Services	80,400	23,974	0	0	104,374	112,800	25,052	0	0	137,852
---	---------------	---------------	----------	----------	----------------	----------------	---------------	----------	----------	----------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

098375 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
--------------------------	---	---	-------	---	-------	---	---	---	---	---

Vote:627 Kapelebyong District

FY 2021/22

Total Cost of output8375	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	80,400	23,974	5,000	0	109,374	112,800	25,052	0	0	137,852
Total cost of Natural Resources	80,400	23,974	5,000	0	109,374	112,800	25,052	0	0	137,852

Vote:627 Kapelebyong District

FY 2021/22

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	394,920	179,888	227,294
District Unconditional Grant (Non-Wage)	7,923	5,817	1,489
District Unconditional Grant (Wage)	54,642	44,981	66,831
Locally Raised Revenues	3,834	1,534	4,132
Other Transfers from Central Government	305,056	109,958	131,525
Sector Conditional Grant (Non-Wage)	23,464	17,598	23,316
Development Revenues	384,110	250,533	155,880
External Financing	26,110	17,913	20,880
Other Transfers from Central Government	358,000	232,620	135,000
Total Revenues shares	779,030	430,421	383,174
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,642	34,570	66,831
Non Wage	340,278	125,947	160,463
Development Expenditure			
Domestic Development	358,000	109,104	135,000
External Financing	26,110	0	20,880
Total Expenditure	779,030	269,621	383,174

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	16,500	0	0	16,500	0	0	0	0	0
221002 Workshops and Seminars	0	6,600	0	0	6,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	4,023	0	0	4,023	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	238,841	0	0	238,841	0	97,666	0	0	97,666
227001 Travel inland	0	23,500	0	0	23,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output8102	0	311,363	0	0	311,363	0	97,666	0	0	97,666

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	54,642	0	0	0	54,642	66,831	0	0	0	66,831
Total Cost of output8104	54,642	0	0	0	54,642	66,831	0	0	0	66,831

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,440	0	0	2,440
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	833	0	0	833	0	361	0	0	361
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of output8105	0	3,833	0	0	3,833	0	3,301	0	0	3,301

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,149	0	0	1,149	0	1,149	0	0	1,149
Total Cost of output8107	0	2,149	0	0	2,149	0	2,149	0	0	2,149

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,380	0	12,140	13,520	0	0	0	14,240	14,240
221002 Workshops and Seminars	0	0	0	1,000	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	100	100
221009 Welfare and Entertainment	0	0	0	5,990	5,990	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	810	810	0	0	0	760	760
222001 Telecommunications	0	0	0	530	530	0	0	0	340	340
227001 Travel inland	0	2,000	0	1,800	3,800	0	1,381	0	3,440	4,821
227004 Fuel, Lubricants and Oils	0	0	0	1,840	1,840	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	0	0	2,000	2,000	0	0	0	0	0
Total Cost of output8108	0	3,380	0	26,110	29,490	0	1,381	0	20,880	22,261

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,013	0	0	1,013	0	3,013	0	0	3,013
Total Cost of output8109	0	3,013	0	0	3,013	0	3,013	0	0	3,013

Vote:627 Kapelebyong District

FY 2021/22

108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	1,399	0	0	1,399	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,381	0	0	2,381
Total Cost of output8110	0	2,399	0	0	2,399	0	2,381	0	0	2,381
108111 Culture mainstreaming										
227001 Travel inland	0	1,757	0	0	1,757	0	1,000	0	0	1,000
Total Cost of output8111	0	1,757	0	0	1,757	0	1,000	0	0	1,000
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	2,365	0	0	2,365
Total Cost of output8112	0	0	0	0	0	0	2,365	0	0	2,365
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	1,194	0	0	1,194	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,194	0	0	2,194
Total Cost of output8114	0	3,194	0	0	3,194	0	2,194	0	0	2,194
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,490	0	0	4,490
221011 Printing, Stationery, Photocopying and Binding	0	1,190	0	0	1,190	0	3,035	0	0	3,035
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	16,489	0	0	16,489
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	7,000	0	0	7,000
Total Cost of output8117	0	9,190	0	0	9,190	0	45,014	0	0	45,014
Total Cost of Higher LG Services	54,642	340,278	0	26,110	421,030	66,831	160,463	0	20,880	248,174
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263206 Other Capital grants	0	0	108,000	0	108,000	0	0	0	0	0
Total Cost of output8151	0	0	108,000	0	108,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	108,000	0	108,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000

Vote:627 Kapelebyong District

FY 2021/22

Total for LCIII: Obalanga		County: Kapelebyong								15,000
<i>LCII: Opot</i>	<i>Opot</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Other Transfers from Central Government</i>						<i>15,000</i>
312101 Non-Residential Buildings	0	0	250,000	0	250,000	0	0	120,000	0	120,000
Total for LCIII: Obalanga		County: Kapelebyong								120,000
<i>LCII: Opot</i>	<i>Opot</i>	<i>Building Construction - Contractor-216</i>		<i>Source: Other Transfers from Central Government</i>						<i>120,000</i>
Total Cost of output8172	0	0	250,000	0	250,000	0	0	135,000	0	135,000
Total Cost of Capital Purchases	0	0	250,000	0	250,000	0	0	135,000	0	135,000
Total cost of Community Mobilisation and Empowerment	54,642	340,278	358,000	26,110	779,030	66,831	160,463	135,000	20,880	383,174
Total cost of Community Based Services	54,642	340,278	358,000	26,110	779,030	66,831	160,463	135,000	20,880	383,174

Vote:627 Kapelebyong District

FY 2021/22

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	97,643	70,620	66,718
District Unconditional Grant (Non-Wage)	39,809	28,587	37,396
District Unconditional Grant (Wage)	54,000	40,500	25,664
Locally Raised Revenues	3,834	1,534	3,659
Development Revenues	32,136	32,136	20,769
District Discretionary Development Equalization Grant	32,136	32,136	20,769
Total Revenues shares	129,778	102,756	87,487
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,000	7,056	25,664
Non Wage	43,643	22,093	41,054
Development Expenditure			
Domestic Development	32,136	19,534	20,769
External Financing	0	0	0
Total Expenditure	129,778	48,683	87,487

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	25,664	0	0	0	25,664
221008 Computer supplies and Information Technology (IT)	0	1,970	0	0	1,970	0	0	0	0	0
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	1,749	0	0	1,749	0	1,686	0	0	1,686
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500

Vote:627 Kapelebyong District

FY 2021/22

228003 Maintenance – Machinery, Equipment & Furniture	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8301	54,000	14,119	0	0	68,119	25,664	12,186	0	0	37,849

138302 District Planning

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,969	0	0	3,969
221011 Printing, Stationery, Photocopying and Binding	0	354	0	0	354	0	0	0	0	0
Total Cost of output8302	0	3,354	0	0	3,354	0	3,969	0	0	3,969

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	4,000	0	0	4,000	0	3,500	0	0	3,500
Total Cost of output8303	0	4,000	0	0	4,000	0	4,000	0	0	4,000

138305 Project Formulation

227001 Travel inland	0	969	0	0	969	0	900	0	0	900
Total Cost of output8305	0	969	0	0	969	0	900	0	0	900

138307 Management Information Systems

222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8307	0	1,200	0	0	1,200	0	500	0	0	500

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output8308	0	20,000	0	0	20,000	0	19,500	0	0	19,500

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	29,136	0	29,136	0	0	17,369	0	17,369
Total Cost of output8309	0	0	29,136	0	29,136	0	0	17,769	0	17,769

Total Cost of Higher LG Services	54,000	43,643	29,136	0	126,778	25,664	41,054	17,769	0	84,487
---	---------------	---------------	---------------	----------	----------------	---------------	---------------	---------------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,000	0	1,000
--	---	---	-------	---	-------	---	---	-------	---	-------

Vote:627 Kapelebyong District

FY 2021/22

Total for LCIII: Kapelebyong TC		County: Kapelebyong								1,000
<i>LCII: Atiira</i>	<i>Across the District</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>1,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	2,000	0	2,000
Total for LCIII: Kapelebyong TC		County: Kapelebyong								2,000
<i>LCII: Atiira</i>	<i>Across the District</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>2,000</i>
Total Cost of output8372	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	3,000	0	3,000	0	0	3,000	0	3,000
Total cost of Local Government Planning Services	54,000	43,643	32,136	0	129,778	25,664	41,054	20,769	0	87,487
Total cost of Planning	54,000	43,643	32,136	0	129,778	25,664	41,054	20,769	0	87,487

Vote:627 Kapelebyong District

FY 2021/22

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	42,132	29,376	53,370
District Unconditional Grant (Non-Wage)	11,885	8,535	10,437
District Unconditional Grant (Wage)	24,980	18,735	27,631
Locally Raised Revenues	5,268	2,107	2,632
Urban Unconditional Grant (Wage)	0	0	12,669
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	42,132	29,376	53,370
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	24,980	19,361	40,300
Non Wage	17,153	4,178	13,070
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,132	23,539	53,370

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	24,980	0	0	0	24,980	40,300	0	0	0	40,300
221008 Computer supplies and Information Technology (IT)	0	653	0	0	653	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
221012 Small Office Equipment	0	500	0	0	500	0	130	0	0	130
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	2,220	0	0	2,220
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600

Vote:627 Kapelebyong District

FY 2021/22

Total Cost of output8201	24,980	6,153	0	0	31,132	40,300	3,900	0	0	44,200
148202 Internal Audit										
221017 Subscriptions	0	500	0	0	500	0	450	0	0	450
227001 Travel inland	0	4,300	0	0	4,300	0	3,706	0	0	3,706
Total Cost of output8202	0	4,800	0	0	4,800	0	4,156	0	0	4,156
148203 Sector Capacity Development										
221003 Staff Training	0	2,200	0	0	2,200	0	1,232	0	0	1,232
Total Cost of output8203	0	2,200	0	0	2,200	0	1,232	0	0	1,232
148204 Sector Management and Monitoring										
227001 Travel inland	0	4,000	0	0	4,000	0	3,781	0	0	3,781
Total Cost of output8204	0	4,000	0	0	4,000	0	3,781	0	0	3,781
Total Cost of Higher LG Services	24,980	17,153	0	0	42,132	40,300	13,070	0	0	53,370
Total cost of Internal Audit Services	24,980	17,153	0	0	42,132	40,300	13,070	0	0	53,370
Total cost of Internal Audit	24,980	17,153	0	0	42,132	40,300	13,070	0	0	53,370

Vote:627 Kapelebyong District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	43,475	31,283	46,714
District Unconditional Grant (Non-Wage)	3,962	2,971	0
District Unconditional Grant (Wage)	25,601	19,220	22,530
Locally Raised Revenues	3,834	1,534	3,159
Sector Conditional Grant (Non-Wage)	10,078	7,559	10,025
Urban Unconditional Grant (Wage)	0	0	11,000
Development Revenues	3,500	3,500	0
District Discretionary Development Equalization Grant	3,500	3,500	0
Total Revenues shares	46,975	34,783	46,714
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,601	16,521	33,530
Non Wage	17,874	11,227	13,184
Development Expenditure			
Domestic Development	3,500	0	0
External Financing	0	0	0
Total Expenditure	46,975	27,748	46,714

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	25,601	0	0	0	25,601	33,530	0	0	0	33,530
227001 Travel inland	0	2,578	0	0	2,578	0	2,600	0	0	2,600
Total Cost of output8301	25,601	2,578	0	0	28,179	33,530	2,600	0	0	36,130
068302 Enterprise Development Services										
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
Total Cost of output8302	0	2,500	0	0	2,500	0	2,000	0	0	2,000

Vote:627 Kapelebyong District

FY 2021/22

068303 Market Linkage Services										
227001 Travel inland	0	2,500	0	0	2,500	0	400	0	0	400
Total Cost of output8303	0	2,500	0	0	2,500	0	400	0	0	400
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	1,928	0	0	1,928	0	2,000	0	0	2,000
Total Cost of output8304	0	1,928	0	0	1,928	0	2,000	0	0	2,000
068305 Tourism Promotional Services										
227001 Travel inland	0	1,062	0	0	1,062	0	500	0	0	500
Total Cost of output8305	0	1,062	0	0	1,062	0	500	0	0	500
068306 Industrial Development Services										
227001 Travel inland	0	3,472	0	0	3,472	0	400	0	0	400
Total Cost of output8306	0	3,472	0	0	3,472	0	400	0	0	400
068308 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	559	0	0	559
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
222003 Information and communications technology (ICT)	0	400	0	0	400	0	425	0	0	425
227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	634	0	0	634	0	600	0	0	600
Total Cost of output8308	0	3,834	0	0	3,834	0	5,284	0	0	5,284
Total Cost of Higher LG Services	25,601	17,874	0	0	43,475	33,530	13,184	0	0	46,714
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
312203 Furniture & Fixtures	0	0	500	0	500	0	0	0	0	0
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output8372	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,500	0	3,500	0	0	0	0	0
Total cost of Commercial Services	25,601	17,874	3,500	0	46,975	33,530	13,184	0	0	46,714
Total cost of Trade Industry and Local Development	25,601	17,874	3,500	0	46,975	33,530	13,184	0	0	46,714

Vote:627 Kapelebyong District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Acowa	141,815	66,187	81,663
Okungur	114,059	27,082	66,064
Obalanga	198,626	75,997	86,780
Akoromit	191,840	44,440	86,670
Kapelebyong	164,266	42,915	73,338
Kapelebyong TC	327,520	49,756	52,196
Grand Total	1,138,126	306,377	446,712
<i>o/w: Wage:</i>	<i>150,000</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>457,828</i>	<i>134,698</i>	<i>135,621</i>
<i>Domestic Devt:</i>	<i>530,298</i>	<i>171,678</i>	<i>311,091</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:627 Kapelebyong District

FY 2021/22

SubCounty/Town Council/Division: Acowa

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,086	25,191	17,598
District Unconditional Grant (Non-Wage)	15,182	10,970	15,598
Locally Raised Revenues	9,475	9,395	2,000
Other Transfers from Central Government	5,429	4,826	0
<i>Development Revenues</i>	111,729	111,729	64,065
District Discretionary Development Equalization Grant	111,729	111,729	64,065
Total Revenue Shares	141,815	136,920	81,663
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,086	15,221	17,598
<i>Development Expenditure</i>			
Domestic Development	111,729	50,965	64,065
External Financing	0	0	0
Total Expenditure	141,815	66,187	81,663

Vote:627 Kapelebyong District

FY 2021/22

SubCounty/Town Council/Division: Okungur

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,973	18,353	14,696
District Unconditional Grant (Non-Wage)	12,421	8,975	12,696
Locally Raised Revenues	4,196	2,839	2,000
Other Transfers from Central Government	7,355	6,539	0
Development Revenues	90,086	90,086	51,368
District Discretionary Development Equalization Grant	90,086	90,086	51,368
Total Revenue Shares	114,059	108,439	66,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,973	7,098	14,696
Development Expenditure			
Domestic Development	90,086	19,983	51,368
External Financing	0	0	0
Total Expenditure	114,059	27,082	66,064

Vote:627 Kapelebyong District

FY 2021/22

SubCounty/Town Council/Division: Obalanga

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,258	40,527	24,248
District Unconditional Grant (Non-Wage)	14,881	10,752	15,248
Locally Raised Revenues	67,267	23,453	9,000
Other Transfers from Central Government	7,110	6,321	0
Development Revenues	109,368	109,368	62,532
District Discretionary Development Equalization Grant	109,368	109,368	62,532
Total Revenue Shares	198,626	149,894	86,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	89,258	27,763	24,248
Development Expenditure			
Domestic Development	109,368	48,235	62,532
External Financing	0	0	0
Total Expenditure	198,626	75,997	86,780

Vote:627 Kapelebyong District

FY 2021/22

SubCounty/Town Council/Division: Akoromit

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,078	41,141	24,138
District Unconditional Grant (Non-Wage)	14,931	10,788	15,248
Locally Raised Revenues	60,002	24,000	8,890
Other Transfers from Central Government	7,145	6,352	0
Development Revenues	109,761	109,761	62,532
District Discretionary Development Equalization Grant	109,761	109,761	62,532
Total Revenue Shares	191,840	150,902	86,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	82,078	30,386	24,138
Development Expenditure			
Domestic Development	109,761	14,054	62,532
External Financing	0	0	0
Total Expenditure	191,840	44,440	86,670

Vote:627 Kapelebyong District

FY 2021/22

SubCounty/Town Council/Division: Kapelebyong

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,180	36,564	21,970
District Unconditional Grant (Non-Wage)	12,421	8,975	12,696
Locally Raised Revenues	54,158	20,832	9,274
Other Transfers from Central Government	7,601	6,757	0
Development Revenues	90,086	90,086	51,368
District Discretionary Development Equalization Grant	90,086	90,086	51,368
Total Revenue Shares	164,266	126,650	73,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	74,180	20,562	21,970
Development Expenditure			
Domestic Development	90,086	22,353	51,368
External Financing	0	0	0
Total Expenditure	164,266	42,915	73,338

Vote:627 Kapelebyong District

FY 2021/22

SubCounty/Town Council/Division: Kapelebyong TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	308,252	190,813	32,971
Locally Raised Revenues	83,652	26,230	3,110
Other Transfers from Central Government	45,000	27,691	0
Urban Unconditional Grant (Non-Wage)	29,600	21,942	29,861
Urban Unconditional Grant (Wage)	150,000	114,949	0
<i>Development Revenues</i>	19,268	19,268	19,225
Urban Discretionary Development Equalization Grant	19,268	19,268	19,225
Total Revenue Shares	327,520	210,081	52,196
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	150,000	0	0
Non Wage	158,252	33,668	32,971
<i>Development Expenditure</i>			
Domestic Development	19,268	16,088	19,225
External Financing	0	0	0
Total Expenditure	327,520	49,756	52,196

Vote:627 Kapelebyong District

FY 2021/22

SubCounty/Town Council/Division: Acowa

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	120
District Unconditional Grant (Non-Wage)	0	0	120
<i>Development Revenues</i>	0	0	4,500
District Discretionary Development Equalization Grant	0	0	4,500
Total Revenue Shares	0	0	4,620
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	120
<i>Development Expenditure</i>			
Domestic Development	0	0	4,500
External Financing	0	0	0
Total Expenditure	0	0	4,620

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 06	0	0	0	0	0	0	120	4,500	0	4,620
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	120	4,500	0	4,620
Total cost of Local Government Planning Services	0	0	0	0	0	0	120	4,500	0	4,620
Total cost of Planning	0	0	0	0	0	0	120	4,500	0	4,620

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:627 Kapelebyong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,944	4,820	3,633
District Unconditional Grant (Non-Wage)	4,144	3,035	2,640
Locally Raised Revenues	1,800	1,785	992
Development Revenues	26,032	26,032	39,827
District Discretionary Development Equalization Grant	26,032	26,032	39,827
Total Revenue Shares	31,976	30,852	43,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,944	4,322	3,633
Development Expenditure			
Domestic Development	26,032	18,476	39,827
External Financing	0	0	0
Total Expenditure	31,976	22,798	43,460

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	4,000	0	4,000	0	73	2,000	0	2,073
221009 Welfare and Entertainment	0	2,224	0	0	2,224	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,112	0	1,112	0	0	500	0	500
221012 Small Office Equipment	0	0	0	0	0	0	0	999	0	999
222001 Telecommunications	0	0	300	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	9,120	0	9,120	0	2,249	2,699	0	4,948
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	292	514	0	807
228001 Maintenance - Civil	0	0	0	0	0	0	0	6,993	0	6,993
228002 Maintenance - Vehicles	0	0	0	0	0	0	318	0	0	318
Total Cost of Output 04	0	2,224	15,532	0	17,756	0	2,933	13,705	0	16,638

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,920	0	0	1,920	0	0	0	0	0
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

213002 Incapacity, death benefits and funeral expenses	0	390	0	0	390	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	50	0	0	50
227001 Travel inland	0	260	0	0	260	0	300	0	0	300
228001 Maintenance - Civil	0	0	0	0	0	0	0	4,714	0	4,714
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	3,720	0	0	3,720	0	700	4,714	0	5,414
Total Cost of Class of Output Higher LG Services	0	5,944	15,532	0	21,476	0	3,633	18,419	0	22,052
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
311101 Land	0	0	9,000	0	9,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,715	0	20,715
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	693	0	693
Total Cost of Output 72	0	0	10,500	0	10,500	0	0	21,408	0	21,408
Total Cost of Class of Output Capital Purchases	0	0	10,500	0	10,500	0	0	21,408	0	21,408
Total cost of District and Urban Administration	0	5,944	26,032	0	31,976	0	3,633	39,827	0	43,460
Total cost of Administration	0	5,944	26,032	0	31,976	0	3,633	39,827	0	43,460

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,120	3,426	5,031
District Unconditional Grant (Non-Wage)	2,418	1,738	4,023
Locally Raised Revenues	1,702	1,688	1,008
Development Revenues	1,800	1,800	0
District Discretionary Development Equalization Grant	1,800	1,800	0
Total Revenue Shares	5,920	5,226	5,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,120	3,376	5,031
Development Expenditure			

Vote:627 Kapelebyong District

FY 2021/22

Domestic Development	1,800	1,730	0
External Financing	0	0	0
Total Expenditure	5,920	5,106	5,031

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
221003 Staff Training	0	0	800	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,262	0	0	1,262
282104 Compensation to 3rd Parties	0	0	0	0	0	0	46	0	0	46
Total Cost of Output 02	0	0	1,800	0	1,800	0	1,408	0	0	1,408
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,186	0	0	1,186
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	629	0	0	629
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03	0	1,800	0	0	1,800	0	2,415	0	0	2,415
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	235	0	0	235
221014 Bank Charges and other Bank related costs	0	16	0	0	16	0	272	0	0	272
227001 Travel inland	0	847	0	0	847	0	301	0	0	301
282104 Compensation to 3rd Parties	0	458	0	0	458	0	0	0	0	0
Total Cost of Output 04	0	1,320	0	0	1,320	0	1,008	0	0	1,008
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	594	0	0	594	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	254	0	0	254	0	0	0	0	0
227001 Travel inland	0	152	0	0	152	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	4,120	1,800	0	5,920	0	5,031	0	0	5,031
Total cost of Financial Management and Accountability(LG)	0	4,120	1,800	0	5,920	0	5,031	0	0	5,031
Total cost of Finance	0	4,120	1,800	0	5,920	0	5,031	0	0	5,031

Vote:627 Kapelebyong District

FY 2021/22

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,273	6,606	4,455
District Unconditional Grant (Non-Wage)	2,220	1,596	4,455
Locally Raised Revenues	5,053	5,010	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,273	6,606	4,455
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,273	3,200	4,455
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,273	3,200	4,455

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,053	0	0	3,053	0	2,736	0	0	2,736
221009 Welfare and Entertainment	0	0	0	0	0	0	575	0	0	575
Total Cost of Output 01	0	3,053	0	0	3,053	0	3,311	0	0	3,311
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,560	0	0	2,560	0	1,144	0	0	1,144
Total Cost of Output 06	0	2,560	0	0	2,560	0	1,144	0	0	1,144
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

227001 Travel inland	0	360	0	0	360	0	0	0	0	0
Total Cost of Output 07	0	1,660	0	0	1,660	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,273	0	0	7,273	0	4,455	0	0	4,455
Total cost of Local Statutory Bodies	0	7,273	0	0	7,273	0	4,455	0	0	4,455
Total cost of Statutory Bodies	0	7,273	0	0	7,273	0	4,455	0	0	4,455

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,832	1,453	1,648
District Unconditional Grant (Non-Wage)	1,332	958	1,648
Locally Raised Revenues	500	496	0
Development Revenues	1,000	1,000	693
District Discretionary Development Equalization Grant	1,000	1,000	693
Total Revenue Shares	2,832	2,453	2,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,832	1,452	1,648
Development Expenditure			
Domestic Development	1,000	764	693
External Financing	0	0	0
Total Expenditure	2,832	2,216	2,341

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,832	1,000	0	2,832	0	0	0	0	0
Total Cost of Output 01	0	1,832	1,000	0	2,832	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,832	1,000	0	2,832	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,832	1,000	0	2,832	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	0	347	0	347
Total Cost of Output 03	0	0	0	0	0	0	0	347	0	347
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,648	347	0	1,995
Total Cost of Output 05	0	0	0	0	0	0	1,648	347	0	1,995
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,648	693	0	2,341
Total cost of District Production Services	0	0	0	0	0	0	1,648	693	0	2,341
Total cost of Production and Marketing	0	1,832	1,000	0	2,832	0	1,648	693	0	2,341

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	444	319	221
District Unconditional Grant (Non-Wage)	444	319	221
Development Revenues	0	0	0
N/A			
Total Revenue Shares	444	319	221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	444	222	221
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	444	222	221

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	221	0	0	221
Total Cost of Output 01	0	0	0	0	0	0	221	0	0	221
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	221	0	0	221
Total cost of Primary Healthcare	0	0	0	0	0	0	221	0	0	221

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	444	0	0	444	0	0	0	0	0
Total Cost of Output 01	0	444	0	0	444	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	444	0	0	444	0	0	0	0	0
Total cost of Health Management and Supervision	0	444	0	0	444	0	0	0	0	0
Total cost of Health	0	444	0	0	444	0	221	0	0	221

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,304	970	0
District Unconditional Grant (Non-Wage)	1,184	851	0
Locally Raised Revenues	120	119	0
Development Revenues	47,296	47,296	2,800
District Discretionary Development Equalization Grant	47,296	47,296	2,800
Total Revenue Shares	48,600	48,267	2,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,304	484	0

Vote:627 Kapelebyong District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	47,296	0	2,800
External Financing	0	0	0
Total Expenditure	48,600	484	2,800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 81	0	0	30,000	0	30,000	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	9,296	0	9,296	0	0	0	0	0
Total Cost of Output 83	0	0	9,296	0	9,296	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,296	0	39,296	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	39,296	0	39,296	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
078405 Education Management Services										
221009 Welfare and Entertainment	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	784	0	0	784	0	0	0	0	0
Total Cost of Output 05	0	904	0	0	904	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,304	0	0	1,304	0	0	0	0	0
03 Capital Purchases										
078472 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,800	0	2,800

Vote:627 Kapelebyong District

FY 2021/22

312202 Machinery and Equipment	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	2,800	0	2,800
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	2,800	0	2,800
Total cost of Education & Sports Management and Inspection	0	1,304	8,000	0	9,304	0	0	2,800	0	2,800
Total cost of Education	0	1,304	47,296	0	48,600	0	0	2,800	0	2,800

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,429	4,826	0
Other Transfers from Central Government	5,429	4,826	0
Development Revenues	2,600	2,600	0
District Discretionary Development Equalization Grant	2,600	2,600	0
Total Revenue Shares	8,029	7,426	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,429	0	0
Development Expenditure			
Domestic Development	2,600	0	0
External Financing	0	0	0
Total Expenditure	8,029	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	5,429	2,600	0	8,029	0	0	0	0	0
Total Cost of Output 04	0	5,429	2,600	0	8,029	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,429	2,600	0	8,029	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	5,429	2,600	0	8,029	0	0	0	0	0
Total cost of Roads and Engineering	0	5,429	2,600	0	8,029	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	248	206	321
District Unconditional Grant (Non-Wage)	148	106	321
Locally Raised Revenues	100	99	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	248	206	321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	248	0	321
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	248	0	321

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	248	0	0	248	0	321	0	0	321
Total Cost of Output 02	0	248	0	0	248	0	321	0	0	321
Total Cost of Class of Output Higher LG Services	0	248	0	0	248	0	321	0	0	321
Total cost of Rural Water Supply and Sanitation	0	248	0	0	248	0	321	0	0	321
Total cost of Water	0	248	0	0	248	0	321	0	0	321

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	432	338	221
District Unconditional Grant (Non-Wage)	332	238	221
Locally Raised Revenues	100	99	0
Development Revenues	3,000	3,000	5,500
District Discretionary Development Equalization Grant	3,000	3,000	5,500
Total Revenue Shares	3,432	3,338	5,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	432	0	221
Development Expenditure			
Domestic Development	3,000	0	5,500
External Financing	0	0	0
Total Expenditure	3,432	0	5,721

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,300	0	1,300
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	2,700	0	2,700
Total Cost of Output 03	0	0	3,000	0	3,000	0	0	4,000	0	4,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 08	0	100	0	0	100	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	332	0	0	332	0	221	0	0	221
Total Cost of Output 09	0	332	0	0	332	0	221	0	0	221
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 10	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	432	3,000	0	3,432	0	221	5,500	0	5,721
Total cost of Natural Resources Management	0	432	3,000	0	3,432	0	221	5,500	0	5,721
Total cost of Natural Resources	0	432	3,000	0	3,432	0	221	5,500	0	5,721

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,060	2,227	1,948
District Unconditional Grant (Non-Wage)	2,960	2,128	1,948
Locally Raised Revenues	100	99	0
Development Revenues	30,000	30,000	10,745
District Discretionary Development Equalization Grant	30,000	30,000	10,745
Total Revenue Shares	33,060	32,227	12,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,060	2,166	1,948

Vote:627 Kapelebyong District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	30,000	29,995	10,745
External Financing	0	0	0
Total Expenditure	33,060	32,161	12,693

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	500	0	0	500
Total Cost of Output 05	0	400	0	0	400	0	500	0	0	500
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	460	0	0	460	0	0	0	0	0
Total Cost of Output 10	0	460	0	0	460	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	200	0	200
221014 Bank Charges and other Bank related costs	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	1,248	1,000	0	2,248
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 17	0	2,200	0	0	2,200	0	1,248	3,500	0	4,748
Total Cost of Class of Output Higher LG Services	0	3,060	0	0	3,060	0	1,948	3,500	0	5,448
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	30,000	0	30,000	0	0	7,245	0	7,245
Total Cost of Output 75	0	0	30,000	0	30,000	0	0	7,245	0	7,245
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	7,245	0	7,245
Total cost of Community Mobilisation and Empowerment	0	3,060	30,000	0	33,060	0	1,948	10,745	0	12,693
Total cost of Community Based Services	0	3,060	30,000	0	33,060	0	1,948	10,745	0	12,693

SubCounty/Town Council/Division: Okungur

Vote:627 Kapelebyong District

FY 2021/22

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	340	244	340
District Unconditional Grant (Non-Wage)	340	244	340
Development Revenues	500	500	7,001
District Discretionary Development Equalization Grant	500	500	7,001
Total Revenue Shares	840	744	7,341
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	340	216	340
Development Expenditure			
Domestic Development	500	484	7,001
External Financing	0	0	0
Total Expenditure	840	700	7,341

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,865	0	1,865
227001 Travel inland	0	340	500	0	840	0	0	5,137	0	5,137
Total Cost of Output 06	0	340	500	0	840	0	0	7,001	0	7,001
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	340	0	0	340
Total Cost of Output 08	0	0	0	0	0	0	340	0	0	340
Total Cost of Class of Output Higher LG Services	0	340	500	0	840	0	340	7,001	0	7,341
Total cost of Local Government Planning Services	0	340	500	0	840	0	340	7,001	0	7,341
Total cost of Planning	0	340	500	0	840	0	340	7,001	0	7,341

Workplan : Administration

Vote:627 Kapelebyong District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,669	4,050	4,884
District Unconditional Grant (Non-Wage)	4,000	2,921	3,922
Locally Raised Revenues	1,669	1,129	962
Development Revenues	20,860	20,860	7,637
District Discretionary Development Equalization Grant	20,860	20,860	7,637
Total Revenue Shares	26,529	24,911	12,521
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,669	3,007	4,884
Development Expenditure			
Domestic Development	20,860	9,381	7,637
External Financing	0	0	0
Total Expenditure	26,529	12,388	12,521

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138104 Supervision of Sub County programme implementation

221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	6,968	0	6,968	0	962	7,637	0	8,599
Total Cost of Output 04	0	0	6,968	0	6,968	0	2,662	7,637	0	10,299

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	780	0	2,280	0	1,722	0	0	1,722
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200	0	0	0	0	0
221012 Small Office Equipment	0	0	810	0	810	0	500	0	0	500
222001 Telecommunications	0	0	150	0	150	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

228002 Maintenance - Vehicles	0	1,369	0	0	1,369	0	0	0	0	0
Total Cost of Output 06	0	5,669	1,940	0	7,609	0	2,222	0	0	2,222
Total Cost of Class of Output Higher LG Services	0	5,669	8,908	0	14,577	0	4,884	7,637	0	12,521
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,152	0	2,152	0	0	0	0	0
311101 Land	0	0	9,800	0	9,800	0	0	0	0	0
Total Cost of Output 72	0	0	11,952	0	11,952	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,952	0	11,952	0	0	0	0	0
Total cost of District and Urban Administration	0	5,669	20,860	0	26,529	0	4,884	7,637	0	12,521
Total cost of Administration	0	5,669	20,860	0	26,529	0	4,884	7,637	0	12,521

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,829	2,023	3,972
District Unconditional Grant (Non-Wage)	2,582	1,856	2,934
Locally Raised Revenues	248	167	1,038
Development Revenues	1,300	1,300	2,730
District Discretionary Development Equalization Grant	1,300	1,300	2,730
Total Revenue Shares	4,129	3,323	6,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,829	1,531	3,972
Development Expenditure			
Domestic Development	1,300	1,066	2,730
External Financing	0	0	0
Total Expenditure	4,129	2,597	6,702

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	800	0	0	800	0	1,635	0	0	1,635
282104 Compensation to 3rd Parties	0	0	0	0	0	0	76	0	0	76
Total Cost of Output 02	0	800	0	0	800	0	1,711	0	0	1,711
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	1,000	0	1,000
Total Cost of Output 03	0	500	0	0	500	0	0	1,000	0	1,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	730	0	1,530
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	148	0	0	148	0	0	0	0	0
Total Cost of Output 04	0	1,448	0	0	1,448	0	800	730	0	1,530
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	82	0	0	82	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	961	1,000	0	1,961
Total Cost of Output 05	0	82	0	0	82	0	1,461	1,000	0	2,461
Total Cost of Class of Output Higher LG Services	0	2,829	0	0	2,829	0	3,972	2,730	0	6,702
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,300	0	1,300	0	0	0	0	0
Total Cost of Output 72	0	0	1,300	0	1,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,300	0	1,300	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,829	1,300	0	4,129	0	3,972	2,730	0	6,702
Total cost of Finance	0	2,829	1,300	0	4,129	0	3,972	2,730	0	6,702

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:627 Kapelebyong District

FY 2021/22

<i>Recurrent Revenues</i>	6,380	4,490	4,100
District Unconditional Grant (Non-Wage)	4,100	2,947	4,100
Locally Raised Revenues	2,280	1,543	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,380	4,490	4,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,380	1,801	4,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,380	1,801	4,100

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,403	0	0	2,403	0	3,550	0	0	3,550
221009 Welfare and Entertainment	0	0	0	0	0	0	480	0	0	480
Total Cost of Output 01	0	2,403	0	0	2,403	0	4,030	0	0	4,030
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,293	0	0	1,293	0	70	0	0	70
221009 Welfare and Entertainment	0	1,060	0	0	1,060	0	0	0	0	0
Total Cost of Output 06	0	2,353	0	0	2,353	0	70	0	0	70
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,413	0	0	1,413	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	211	0	0	211	0	0	0	0	0
Total Cost of Output 07	0	1,624	0	0	1,624	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,380	0	0	6,380	0	4,100	0	0	4,100
Total cost of Local Statutory Bodies	0	6,380	0	0	6,380	0	4,100	0	0	4,100
Total cost of Statutory Bodies	0	6,380	0	0	6,380	0	4,100	0	0	4,100

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:627 Kapelebyong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,200	1,200	2,000
District Discretionary Development Equalization Grant	1,200	1,200	2,000
Total Revenue Shares	1,200	1,200	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,200	1,100	2,000
External Financing	0	0	0
Total Expenditure	1,200	1,100	2,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	1,200	0	1,200	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	0	1,000	0	1,000

Vote:627 Kapelebyong District

FY 2021/22

018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of District Production Services	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Production and Marketing	0	0	1,200	0	1,200	0	0	2,000	0	2,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	359	500
District Unconditional Grant (Non-Wage)	500	359	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	359	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	250	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	250	500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Primary Healthcare	0	0	0	0	0	0	500	0	0	500

Vote:627 Kapelebyong District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Health Management and Supervision	0	500	0	0	500	0	0	0	0	0
Total cost of Health	0	500	0	0	500	0	500	0	0	500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	144	200
District Unconditional Grant (Non-Wage)	200	144	200
Development Revenues	26,000	26,000	0
District Discretionary Development Equalization Grant	26,000	26,000	0
Total Revenue Shares	26,200	26,144	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	26,000	0	0
External Financing	0	0	0
Total Expenditure	26,200	0	200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Output 81	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,000	0	26,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	26,000	0	26,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 03	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
Total cost of Education & Sports Management and Inspection	0	200	0	0	200	0	200	0	0	200
Total cost of Education	0	200	26,000	0	26,200	0	200	0	0	200

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,355	6,539	0
Other Transfers from Central Government	7,355	6,539	0
<i>Development Revenues</i>	0	0	26,000
District Discretionary Development Equalization Grant	0	0	26,000
Total Revenue Shares	7,355	6,539	26,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,355	0	0

Vote:627 Kapelebyong District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	26,000
External Financing	0	0	0
Total Expenditure	7,355	0	26,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	7,355	0	0	7,355	0	0	26,000	0	26,000
Total Cost of Output 04	0	7,355	0	0	7,355	0	0	26,000	0	26,000
Total Cost of Class of Output Higher LG Services	0	7,355	0	0	7,355	0	0	26,000	0	26,000
Total cost of District, Urban and Community Access Roads	0	7,355	0	0	7,355	0	0	26,000	0	26,000
Total cost of Roads and Engineering	0	7,355	0	0	7,355	0	0	26,000	0	26,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	144	200
District Unconditional Grant (Non-Wage)	200	144	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	144	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	100	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	100	200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
098104 Promotion of Community Based Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
Total cost of Rural Water Supply and Sanitation	0	200	0	0	200	0	200	0	0	200
Total cost of Water	0	200	0	0	200	0	200	0	0	200

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	144	200
District Unconditional Grant (Non-Wage)	200	144	200
Development Revenues	5,500	5,500	2,000
District Discretionary Development Equalization Grant	5,500	5,500	2,000
Total Revenue Shares	5,700	5,644	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	90	200
Development Expenditure			
Domestic Development	5,500	2,352	2,000
External Financing	0	0	0
Total Expenditure	5,700	2,442	2,200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	5,500	0	5,500	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 03	0	0	5,500	0	5,500	0	0	2,000	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 08	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	5,500	0	5,700	0	200	2,000	0	2,200
Total cost of Natural Resources Management	0	200	5,500	0	5,700	0	200	2,000	0	2,200
Total cost of Natural Resources	0	200	5,500	0	5,700	0	200	2,000	0	2,200

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	216	300
District Unconditional Grant (Non-Wage)	300	216	300
Development Revenues	34,726	34,726	4,000
District Discretionary Development Equalization Grant	34,726	34,726	4,000
Total Revenue Shares	35,026	34,942	4,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	104	300
Development Expenditure			
Domestic Development	34,726	5,600	4,000
External Financing	0	0	0
Total Expenditure	35,026	5,704	4,300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 07	0	300	0	0	300	0	300	0	0	300
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	4,000	0	4,300
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,878	0	10,878	0	0	0	0	0
312301 Cultivated Assets	0	0	23,848	0	23,848	0	0	0	0	0
Total Cost of Output 75	0	0	34,726	0	34,726	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	34,726	0	34,726	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	300	34,726	0	35,026	0	300	4,000	0	4,300
Total cost of Community Based Services	0	300	34,726	0	35,026	0	300	4,000	0	4,300

SubCounty/Town Council/Division: Obalanga

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,500	2,500	0
District Discretionary Development Equalization Grant	2,500	2,500	0
Total Revenue Shares	2,500	2,500	0

Vote:627 Kapelebyong District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,500	2,033	0
External Financing	0	0	0
Total Expenditure	2,500	2,033	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 08	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Planning	0	0	2,500	0	2,500	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,048	12,835	13,799
District Unconditional Grant (Non-Wage)	6,222	4,528	8,427
Locally Raised Revenues	23,825	8,307	5,372
<i>Development Revenues</i>	18,182	18,182	26,984
District Discretionary Development Equalization Grant	18,182	18,182	26,984
Total Revenue Shares	48,230	31,017	40,783
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,048	12,242	13,799

Vote:627 Kapelebyong District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	18,182	5,888	26,984
External Financing	0	0	0
Total Expenditure	48,230	18,130	40,783

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	3,120	0	3,820
221009 Welfare and Entertainment	0	0	0	0	0	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	1,260	0	0	1,260	0	2,247	0	0	2,247
221017 Subscriptions	0	0	0	0	0	0	310	0	0	310
227001 Travel inland	0	3,000	4,182	0	7,182	0	3,642	0	0	3,642
Total Cost of Output 04	0	4,260	4,182	0	8,442	0	9,199	3,120	0	12,319
138106 Office Support services										
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,800	0	0	5,800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	795	0	0	795	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	529	0	0	529	0	0	0	0	0
227001 Travel inland	0	5,539	0	0	5,539	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,741	0	0	2,741	0	0	0	0	0
Total Cost of Output 06	0	18,704	0	0	18,704	0	0	0	0	0
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	2,000	0	0	2,000
221012 Small Office Equipment	0	984	0	0	984	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	14,000	0	14,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	2,600	0	0	2,600
Total Cost of Output 08	0	7,084	14,000	0	21,084	0	4,600	0	0	4,600
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	840	0	840
227001 Travel inland	0	0	0	0	0	0	0	4,188	0	4,188
Total Cost of Output 12	0	0	0	0	0	0	0	5,028	0	5,028
Total Cost of Class of Output Higher LG Services	0	30,048	18,182	0	48,230	0	13,799	8,148	0	21,947

Vote:627 Kapelebyong District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	5,336	0	5,336
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,500	0	13,500
Total Cost of Output 72	0	0	0	0	0	0	0	18,836	0	18,836
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,836	0	18,836
Total cost of District and Urban Administration	0	30,048	18,182	0	48,230	0	13,799	26,984	0	40,783
Total cost of Administration	0	30,048	18,182	0	48,230	0	13,799	26,984	0	40,783

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,706	10,102	5,318
District Unconditional Grant (Non-Wage)	3,077	2,212	1,690
Locally Raised Revenues	22,629	7,890	3,628
Development Revenues	5,798	5,798	6,200
District Discretionary Development Equalization Grant	5,798	5,798	6,200
Total Revenue Shares	31,505	15,900	11,518
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,706	5,893	5,318
Development Expenditure			
Domestic Development	5,798	5,050	6,200
External Financing	0	0	0
Total Expenditure	31,505	10,943	11,518

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	700	0	0	700

Vote:627 Kapelebyong District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	2,169	0	0	2,169	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	0	1,000
282104 Compensation to 3rd Parties	0	12,000	0	0	12,000	0	628	0	0	628
Total Cost of Output 02	0	20,169	0	0	20,169	0	2,328	0	0	2,328
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	1,600	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	1,400	2,000	0	3,400	0	990	1,400	0	2,390
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	2,800	2,000	0	4,800	0	1,990	3,000	0	4,990
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	134	0	0	134	0	0	3,200	0	3,200
227001 Travel inland	0	2,500	2,000	0	4,500	0	0	0	0	0
Total Cost of Output 04	0	2,634	2,000	0	4,634	0	0	3,200	0	3,200
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	880	0	880	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	102	0	0	102	0	0	0	0	0
227001 Travel inland	0	0	918	0	918	0	1,000	0	0	1,000
Total Cost of Output 05	0	102	1,798	0	1,901	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	25,706	5,798	0	31,505	0	5,318	6,200	0	11,518
Total cost of Financial Management and Accountability(LG)	0	25,706	5,798	0	31,505	0	5,318	6,200	0	11,518
Total cost of Finance	0	25,706	5,798	0	31,505	0	5,318	6,200	0	11,518

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,904	5,907	250
District Unconditional Grant (Non-Wage)	2,860	2,056	250
Locally Raised Revenues	11,044	3,851	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,904	5,907	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

Non Wage	13,904	5,629	250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,904	5,629	250

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,330	0	0	3,330	0	0	0	0	0
221009 Welfare and Entertainment	0	1,690	0	0	1,690	0	0	0	0	0
Total Cost of Output 01	0	5,020	0	0	5,020	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,063	0	0	1,063	0	0	0	0	0
224004 Cleaning and Sanitation	0	203	0	0	203	0	0	0	0	0
227001 Travel inland	0	2,319	0	0	2,319	0	0	0	0	0
Total Cost of Output 06	0	6,584	0	0	6,584	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	250	0	0	250
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 07	0	2,300	0	0	2,300	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	13,904	0	0	13,904	0	250	0	0	250
Total cost of Local Statutory Bodies	0	13,904	0	0	13,904	0	250	0	0	250
Total cost of Statutory Bodies	0	13,904	0	0	13,904	0	250	0	0	250

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	697	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	2,000	697	0
Development Revenues	6,300	6,300	3,500

Vote:627 Kapelebyong District

FY 2021/22

District Discretionary Development Equalization Grant	6,300	6,300	3,500
Total Revenue Shares	8,300	6,997	4,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	400	500
<i>Development Expenditure</i>			
Domestic Development	6,300	6,297	3,500
External Financing	0	0	0
Total Expenditure	8,300	6,697	4,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	2,000	500	0	2,500	0	0	0	0	0
Total Cost of Output 01	0	2,000	500	0	2,500	0	0	0	0	0
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	2,800	0	2,800	0	0	0	0	0
Total Cost of Output 06	0	0	2,800	0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	3,300	0	5,300	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,000	6,300	0	8,300	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	200	2,000	0	2,200
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	0	0	0	0	0	100	0	0	100
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	200	1,500	0	1,700
Total Cost of Output 05	0	0	0	0	0	0	200	1,500	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	3,500	0	4,000
Total cost of District Production Services	0	0	0	0	0	0	500	3,500	0	4,000
Total cost of Production and Marketing	0	2,000	6,300	0	8,300	0	500	3,500	0	4,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	349	1,551
District Unconditional Grant (Non-Wage)	0	0	1,551
Locally Raised Revenues	1,000	349	0
Development Revenues	6,000	6,000	1,149
District Discretionary Development Equalization Grant	6,000	6,000	1,149
Total Revenue Shares	7,000	6,349	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	100	1,551
Development Expenditure			
Domestic Development	6,000	100	1,149

Vote:627 Kapelebyong District

FY 2021/22

External Financing	0	0	0
Total Expenditure	7,000	200	2,700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	1,149	0	1,149
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	851	0	0	851
Total Cost of Output 01	0	0	0	0	0	0	1,551	1,149	0	2,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,551	1,149	0	2,700
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	300	0	300	0	0	0	0	0
312104 Other Structures	0	0	5,700	0	5,700	0	0	0	0	0
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	6,000	0	6,000	0	1,551	1,149	0	2,700

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	6,000	0	7,000	0	1,551	1,149	0	2,700

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:627 Kapelebyong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	492	400
District Unconditional Grant (Non-Wage)	200	144	400
Locally Raised Revenues	1,000	349	0
Development Revenues	26,000	26,000	21,200
District Discretionary Development Equalization Grant	26,000	26,000	21,200
Total Revenue Shares	27,200	26,492	21,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	400
Development Expenditure			
Domestic Development	26,000	0	21,200
External Financing	0	0	0
Total Expenditure	27,200	0	21,600

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Output 81	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,000	0	26,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	26,000	0	26,000	0	400	0	0	400

Vote:627 Kapelebyong District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 05	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,200	0	10,200
312104 Other Structures	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 72	0	0	0	0	0	0	0	21,200	0	21,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,200	0	21,200
Total cost of Education & Sports Management and Inspection	0	1,200	0	0	1,200	0	0	21,200	0	21,200
Total cost of Education	0	1,200	26,000	0	27,200	0	400	21,200	0	21,600

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,110	6,321	0
Other Transfers from Central Government	7,110	6,321	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,110	6,321	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,110	0	0
Development Expenditure			

Vote:627 Kapelebyong District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,110	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	7,110	0	0	7,110	0	0	0	0	0
Total Cost of Output 04	0	7,110	0	0	7,110	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,110	0	0	7,110	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,110	0	0	7,110	0	0	0	0	0
Total cost of Roads and Engineering	0	7,110	0	0	7,110	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,700	1,052	0
District Unconditional Grant (Non-Wage)	300	216	0
Locally Raised Revenues	2,400	837	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,700	1,052	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,700	1,030	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,700	1,030	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 05	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	2,700	0	0	2,700	0	0	0	0	0
Total cost of Water	0	2,700	0	0	2,700	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,069	373	1,429
District Unconditional Grant (Non-Wage)	0	0	1,429
Locally Raised Revenues	1,069	373	0
Development Revenues	3,000	3,000	2,500
District Discretionary Development Equalization Grant	3,000	3,000	2,500
Total Revenue Shares	4,069	3,373	3,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,069	120	1,429
Development Expenditure			
Domestic Development	3,000	0	2,500
External Financing	0	0	0
Total Expenditure	4,069	120	3,929

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	400	0	0	400	0	0	2,000	0	2,000
Total Cost of Output 03	0	400	0	0	400	0	0	2,000	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	169	3,000	0	3,169	0	1,000	0	0	1,000
Total Cost of Output 08	0	169	3,000	0	3,169	0	1,000	500	0	1,500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	500	0	0	500	0	429	0	0	429
Total Cost of Output 09	0	500	0	0	500	0	429	0	0	429
Total Cost of Class of Output Higher LG Services	0	1,069	3,000	0	4,069	0	1,429	2,500	0	3,929
Total cost of Natural Resources Management	0	1,069	3,000	0	4,069	0	1,429	2,500	0	3,929
Total cost of Natural Resources	0	1,069	3,000	0	4,069	0	1,429	2,500	0	3,929

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,521	2,399	1,000
District Unconditional Grant (Non-Wage)	2,221	1,597	1,000
Locally Raised Revenues	2,300	802	0
Development Revenues	41,587	41,587	1,000
District Discretionary Development Equalization Grant	41,587	41,587	1,000
Total Revenue Shares	46,108	43,986	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,521	2,349	1,000
Development Expenditure			
Domestic Development	41,587	28,867	1,000

Vote:627 Kapelebyong District

FY 2021/22

External Financing	0	0	0
Total Expenditure	46,108	31,216	2,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 07	0	400	0	0	400	0	600	0	0	600
108108 Children and Youth Services										
227001 Travel inland	0	300	0	0	300	0	400	0	0	400
Total Cost of Output 08	0	300	0	0	300	0	400	0	0	400
108109 Support to Youth Councils										
227001 Travel inland	0	497	0	0	497	0	0	0	0	0
Total Cost of Output 09	0	497	0	0	497	0	0	0	0	0
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 14	0	600	0	0	600	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,224	0	0	2,224	0	0	1,000	0	1,000
Total Cost of Output 17	0	2,224	0	0	2,224	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,221	0	0	4,221	0	1,000	1,000	0	2,000
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	41,587	0	41,587	0	0	0	0	0
Total Cost of Output 75	0	0	41,587	0	41,587	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	41,587	0	41,587	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,221	41,587	0	45,808	0	1,000	1,000	0	2,000
Total cost of Community Based Services	0	4,221	41,587	0	45,808	0	1,000	1,000	0	2,000

Vote:627 Kapelebyong District

FY 2021/22

SubCounty/Town Council/Division: Akoromit

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,804	8,994	11,067
District Unconditional Grant (Non-Wage)	4,444	3,250	6,440
Locally Raised Revenues	14,360	5,744	4,627
Development Revenues	26,336	26,336	12,506
District Discretionary Development Equalization Grant	26,336	26,336	12,506
Total Revenue Shares	45,140	35,330	23,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,804	8,801	11,067
Development Expenditure			
Domestic Development	26,336	11,084	12,506
External Financing	0	0	0
Total Expenditure	45,140	19,885	23,574

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	400	0	0	400
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	940	0	0	940	0	300	0	0	300
227001 Travel inland	0	1,500	13,336	0	14,836	0	4,667	6,253	0	10,921
Total Cost of Output 04	0	4,840	13,336	0	18,176	0	6,067	6,253	0	12,321
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	720	0	0	720	0	80	0	0	80

Vote:627 Kapelebyong District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	940	0	0	940	0	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	360	0	0	360
223001 Property Expenses	0	660	0	0	660	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	960	0	0	960
228002 Maintenance - Vehicles	0	1,644	0	0	1,644	0	0	0	0	0
Total Cost of Output 06	0	11,964	0	0	11,964	0	5,000	0	0	5,000
138113 Procurement Services										
223001 Property Expenses	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 13	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,804	13,336	0	32,140	0	11,067	6,253	0	17,321
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,253	0	6,253
311101 Land	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 72	0	0	13,000	0	13,000	0	0	6,253	0	6,253
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	6,253	0	6,253
Total cost of District and Urban Administration	0	18,804	26,336	0	45,140	0	11,067	12,506	0	23,574
Total cost of Administration	0	18,804	26,336	0	45,140	0	11,067	12,506	0	23,574

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,508	11,357	8,938
District Unconditional Grant (Non-Wage)	3,619	2,602	4,675
Locally Raised Revenues	21,888	8,755	4,263
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,508	11,357	8,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,508	7,252	8,938
Development Expenditure			

Vote:627 Kapelebyong District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,508	7,252	8,938

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221014 Bank Charges and other Bank related costs	0	2,662	0	0	2,662	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	1,000	0	0	1,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	763	0	0	763
Total Cost of Output 02	0	3,562	0	0	3,562	0	1,763	0	0	1,763
148103 Budgeting and Planning Services										
221103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	900	0	0	900
221009 Welfare and Entertainment	0	1,560	0	0	1,560	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,040	0	0	2,040	0	500	0	0	500
Total Cost of Output 03	0	5,000	0	0	5,000	0	2,400	0	0	2,400
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	617	0	0	617
227001 Travel inland	0	2,450	0	0	2,450	0	1,050	0	0	1,050
282104 Compensation to 3rd Parties	0	9,304	0	0	9,304	0	0	0	0	0
Total Cost of Output 04	0	12,354	0	0	12,354	0	1,667	0	0	1,667
148105 LG Accounting Services										
221103 Allowances (Incl. Casuals, Temporary)	0	1,590	0	0	1,590	0	0	0	0	0
221002 Workshops and Seminars	0	990	0	0	990	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	612	0	0	612	0	368	0	0	368
227001 Travel inland	0	800	0	0	800	0	1,740	0	0	1,740
Total Cost of Output 05	0	3,992	0	0	3,992	0	2,108	0	0	2,108
Total Cost of Class of Output Higher LG Services	0	24,908	0	0	24,908	0	7,938	0	0	7,938
Total cost of Financial Management and Accountability(LG)	0	24,908	0	0	24,908	0	7,938	0	0	7,938
Total cost of Finance	0	24,908	0	0	24,908	0	7,938	0	0	7,938

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:627 Kapelebyong District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,120	7,873	1,336
District Unconditional Grant (Non-Wage)	1,960	1,409	1,336
Locally Raised Revenues	16,160	6,464	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,120	7,873	1,336
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,120	7,869	1,336
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,120	7,869	1,336

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	7,164	0	0	7,164	0	1,336	0	0	1,336
221009 Welfare and Entertainment	0	2,310	0	0	2,310	0	0	0	0	0
Total Cost of Output 01	0	9,474	0	0	9,474	0	1,336	0	0	1,336
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	330	0	0	330	0	0	0	0	0
227001 Travel inland	0	2,210	0	0	2,210	0	0	0	0	0
Total Cost of Output 06	0	4,340	0	0	4,340	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,740	0	0	2,740	0	0	0	0	0
224004 Cleaning and Sanitation	0	480	0	0	480	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

227001 Travel inland	0	1,086	0	0	1,086	0	0	0	0	0
Total Cost of Output 07	0	4,306	0	0	4,306	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,120	0	0	18,120	0	1,336	0	0	1,336
Total cost of Local Statutory Bodies	0	18,120	0	0	18,120	0	1,336	0	0	1,336
Total cost of Statutory Bodies	0	18,120	0	0	18,120	0	1,336	0	0	1,336

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,832	1,158	925
District Unconditional Grant (Non-Wage)	1,332	958	925
Locally Raised Revenues	500	200	0
Development Revenues	12,027	12,027	4,500
District Discretionary Development Equalization Grant	12,027	12,027	4,500
Total Revenue Shares	13,859	13,185	5,425
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,832	1,153	925
Development Expenditure			
Domestic Development	12,027	0	4,500
External Financing	0	0	0
Total Expenditure	13,859	1,153	5,425

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,332	0	0	1,332	0	0	0	0	0
Total Cost of Output 01	0	1,332	0	0	1,332	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

018106 Farmer Institution Development

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,832	0	0	1,832	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
----------------------	-------------	-----------------	----------------	-----------------	--------------	-------------	-----------------	----------------	-----------------	--------------

018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	12,027	0	12,027	0	0	0	0	0
Total Cost of Output 75	0	0	12,027	0	12,027	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,027	0	12,027	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,832	12,027	0	13,859	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
-----------------------	---------------------------------------	--	--	--	--	---	--	--	--	--

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
-----------------------	-------------	-----------------	----------------	-----------------	--------------	-------------	-----------------	----------------	-----------------	--------------

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	463	0	0	463
Total Cost of Output 03	0	0	0	0	0	0	463	0	0	463

018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	463	0	0	463
Total Cost of Output 05	0	0	0	0	0	0	463	0	0	463
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	925	0	0	925

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
----------------------	-------------	-----------------	----------------	-----------------	--------------	-------------	-----------------	----------------	-----------------	--------------

018275 Non Standard Service Delivery Capital

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 75	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,500	0	4,500
Total cost of District Production Services	0	0	0	0	0	0	925	4,500	0	5,425
Total cost of Production and Marketing	0	1,832	12,027	0	13,859	0	925	4,500	0	5,425

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:627 Kapelebyong District

FY 2021/22

<i>Recurrent Revenues</i>	1,844	879	308
District Unconditional Grant (Non-Wage)	444	319	308
Locally Raised Revenues	1,400	560	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,844	879	308
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,844	879	308
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,844	879	308

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	308	0	0	308
Total Cost of Output 01	0	0	0	0	0	0	308	0	0	308
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	308	0	0	308
Total cost of Primary Healthcare	0	0	0	0	0	0	308	0	0	308

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	1,844	0	0	1,844	0	0	0	0	0
Total Cost of Output 01	0	1,844	0	0	1,844	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,844	0	0	1,844	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,844	0	0	1,844	0	0	0	0	0
Total cost of Health	0	1,844	0	0	1,844	0	308	0	0	308

Vote:627 Kapelebyong District

FY 2021/22

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,294	1,318	0
Locally Raised Revenues	3,294	1,318	0
Development Revenues	43,894	43,894	0
District Discretionary Development Equalization Grant	43,894	43,894	0
Total Revenue Shares	47,188	45,211	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,294	1,270	0
Development Expenditure			
Domestic Development	43,894	0	0
External Financing	0	0	0
Total Expenditure	47,188	1,270	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	18,894	0	18,894	0	0	0	0	0
Total Cost of Output 80	0	0	18,894	0	18,894	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 81	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	43,894	0	43,894	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	43,894	0	43,894	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0
078405 Education Management Services										
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	394	0	0	394	0	0	0	0	0
Total Cost of Output 05	0	2,894	0	0	2,894	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,294	0	0	3,294	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	3,294	0	0	3,294	0	0	0	0	0
Total cost of Education	0	3,294	43,894	0	47,188	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,745	6,592	0
Locally Raised Revenues	600	240	0
Other Transfers from Central Government	7,145	6,352	0
Development Revenues	0	0	18,026
District Discretionary Development Equalization Grant	0	0	18,026
Total Revenue Shares	7,745	6,592	18,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,745	239	0
Development Expenditure			
Domestic Development	0	0	18,026
External Financing	0	0	0
Total Expenditure	7,745	239	18,026

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	7,145	0	0	7,145	0	0	18,026	0	18,026
Total Cost of Output 04	0	7,145	0	0	7,145	0	0	18,026	0	18,026
048108 Operation of District Roads Office										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,745	0	0	7,745	0	0	18,026	0	18,026
Total cost of District, Urban and Community Access Roads	0	7,745	0	0	7,745	0	0	18,026	0	18,026
Total cost of Roads and Engineering	0	7,745	0	0	7,745	0	0	18,026	0	18,026

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	548	266	103
District Unconditional Grant (Non-Wage)	148	106	103
Locally Raised Revenues	400	160	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	548	266	103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	548	266	103
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	548	266	103

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	548	0	0	548	0	103	0	0	103
Total Cost of Output 02	0	548	0	0	548	0	103	0	0	103
Total Cost of Class of Output Higher LG Services	0	548	0	0	548	0	103	0	0	103
Total cost of Rural Water Supply and Sanitation	0	548	0	0	548	0	103	0	0	103
Total cost of Water	0	548	0	0	548	0	103	0	0	103

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	400	0
Locally Raised Revenues	1,000	400	0
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	1,000	400	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	397	0
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	1,000	397	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	300	0	0	300	0	0	5,000	0	5,000
Total Cost of Output 03	0	300	0	0	300	0	0	6,000	0	6,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	6,000	0	6,000
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	0	6,000	0	6,000
Total cost of Natural Resources	0	1,000	0	0	1,000	0	0	6,000	0	6,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,383	2,305	1,460
District Unconditional Grant (Non-Wage)	2,983	2,145	1,460
Locally Raised Revenues	400	160	0
Development Revenues	27,504	27,504	21,500
District Discretionary Development Equalization Grant	27,504	27,504	21,500
Total Revenue Shares	30,888	29,809	22,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,383	2,261	1,460
Development Expenditure			
Domestic Development	27,504	2,970	21,500

Vote:627 Kapelebyong District

FY 2021/22

External Financing	0	0	0
Total Expenditure	30,888	5,231	22,960

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	523	0	0	523	0	500	0	0	500
227001 Travel inland	0	460	0	0	460	0	0	0	0	0
Total Cost of Output 07	0	983	0	0	983	0	500	0	0	500
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	460	0	0	460
Total Cost of Output 10	0	400	0	0	400	0	460	0	0	460
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,000	0	0	2,000	0	500	3,000	0	3,500
Total Cost of Output 17	0	2,000	0	0	2,000	0	500	3,000	0	3,500
Total Cost of Class of Output Higher LG Services	0	3,383	0	0	3,383	0	1,460	3,000	0	4,460
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,973	0	2,973	0	0	0	0	0
312301 Cultivated Assets	0	0	24,532	0	24,532	0	0	18,500	0	18,500
Total Cost of Output 75	0	0	27,504	0	27,504	0	0	18,500	0	18,500
Total Cost of Class of Output Capital Purchases	0	0	27,504	0	27,504	0	0	18,500	0	18,500
Total cost of Community Mobilisation and Empowerment	0	3,383	27,504	0	30,888	0	1,460	21,500	0	22,960
Total cost of Community Based Services	0	3,383	27,504	0	30,888	0	1,460	21,500	0	22,960

SubCounty/Town Council/Division: Kapelebyong

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:627 Kapelebyong District

FY 2021/22

<i>Development Revenues</i>	3,000	3,000	5,137
District Discretionary Development Equalization Grant	3,000	3,000	5,137
Total Revenue Shares	3,000	3,000	5,137
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,000	3,000	5,137
External Financing	0	0	0
Total Expenditure	3,000	3,000	5,137

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	136	0	136
227001 Travel inland	0	0	0	0	0	0	0	5,001	0	5,001
Total Cost of Output 06	0	0	0	0	0	0	0	5,137	0	5,137
138308 Operational Planning										
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	5,137	0	5,137
Total cost of Local Government Planning Services	0	0	3,000	0	3,000	0	0	5,137	0	5,137
Total cost of Planning	0	0	3,000	0	3,000	0	0	5,137	0	5,137

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,063	13,129	9,795
District Unconditional Grant (Non-Wage)	8,000	5,797	4,784
Locally Raised Revenues	19,063	7,332	5,011

Vote:627 Kapelebyong District

FY 2021/22

<i>Development Revenues</i>	7,500	7,500	7,137
District Discretionary Development Equalization Grant	7,500	7,500	7,137
Total Revenue Shares	34,563	20,629	16,932
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,063	9,782	9,795
<i>Development Expenditure</i>			
Domestic Development	7,500	7,500	7,137
External Financing	0	0	0
Total Expenditure	34,563	17,282	16,932

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	1,984	0	0	1,984
227001 Travel inland	0	2,500	4,500	0	7,000	0	1,827	0	0	1,827
Total Cost of Output 04	0	2,500	4,500	0	7,000	0	5,011	0	0	5,011

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	2,500	0	0	2,500
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,223	0	0	1,223	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,240	0	0	2,240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223001 Property Expenses	0	4,000	1,000	0	5,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,984	0	0	1,984
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	21,263	1,000	0	22,263	0	4,484	0	0	4,484

138108 Assets and Facilities Management

224004 Cleaning and Sanitation	0	1,300	0	0	1,300	0	0	0	0	0
--------------------------------	---	-------	---	---	-------	---	---	---	---	---

Vote:627 Kapelebyong District

FY 2021/22

228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	300	0	0	300
Total Cost of Output 08	0	2,300	0	0	2,300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	26,063	5,500	0	31,563	0	9,795	0	0	9,795
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,137	0	2,137
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	7,137	0	7,137
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	7,137	0	7,137
Total cost of District and Urban Administration	0	26,063	7,500	0	33,563	0	9,795	7,137	0	16,932
Total cost of Administration	0	26,063	7,500	0	33,563	0	9,795	7,137	0	16,932

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,639	9,015	8,163
District Unconditional Grant (Non-Wage)	3,221	2,316	3,900
Locally Raised Revenues	17,418	6,700	4,263
Development Revenues	482	482	0
District Discretionary Development Equalization Grant	482	482	0
Total Revenue Shares	21,121	9,497	8,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,639	4,412	8,163
Development Expenditure			
Domestic Development	482	481	0
External Financing	0	0	0
Total Expenditure	21,121	4,893	8,163

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	763	0	0	763
Total Cost of Output 02	0	2,000	0	0	2,000	0	2,263	0	0	2,263
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,573	0	0	3,573	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	82	0	0	82	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	3,655	0	0	3,655	0	2,100	0	0	2,100
148104 LG Expenditure management Services										
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	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,031	0	0	1,031	0	300	0	0	300
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
282104 Compensation to 3rd Parties	0	8,751	0	0	8,751	0	0	0	0	0
Total Cost of Output 04	0	9,782	0	0	9,782	0	2,700	0	0	2,700
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	702	0	0	702	0	0	0	0	0
227001 Travel inland	0	0	482	0	482	0	0	0	0	0
Total Cost of Output 05	0	2,202	482	0	2,684	0	1,100	0	0	1,100
148107 Sector Capacity Development										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,639	482	0	20,121	0	8,163	0	0	8,163
Total cost of Financial Management and Accountability(LG)	0	19,639	482	0	20,121	0	8,163	0	0	8,163
Total cost of Finance	0	19,639	482	0	20,121	0	8,163	0	0	8,163

Vote:627 Kapelebyong District

FY 2021/22

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,077	5,030	0
Locally Raised Revenues	13,077	5,030	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,077	5,030	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,077	4,901	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,077	4,901	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	6,400	0	0	6,400	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	577	0	0	577	0	0	0	0	0
227001 Travel inland	0	840	0	0	840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	460	0	0	460	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	860	0	0	860	0	0	0	0	0
Total Cost of Output 06	0	4,877	0	0	4,877	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 07	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,077	0	0	13,077	0	0	0	0	0
Total cost of Local Statutory Bodies	0	13,077	0	0	13,077	0	0	0	0	0
Total cost of Statutory Bodies	0	13,077	0	0	13,077	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	577	400
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	1,500	577	0
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	1,500	577	5,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	400
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	1,500	0	5,400

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,500	0	0	1,500	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
03 Capital Purchases										
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 82	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of District Production Services	0	0	0	0	0	0	400	5,000	0	5,400
Total cost of Production and Marketing	0	1,500	0	0	1,500	0	400	5,000	0	5,400

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	336	200

Vote:627 Kapelebyong District

FY 2021/22

District Unconditional Grant (Non-Wage)	200	144	200
Locally Raised Revenues	500	192	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	336	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	335	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	335	200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Primary Healthcare	0	0	0	0	0	0	200	0	0	200

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of Health Management and Supervision	0	700	0	0	700	0	0	0	0	0
Total cost of Health	0	700	0	0	700	0	200	0	0	200

Workplan : Education

Vote:627 Kapelebyong District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	500	1,150
District Unconditional Grant (Non-Wage)	0	0	1,150
Locally Raised Revenues	1,300	500	0
Development Revenues	25,000	25,000	0
District Discretionary Development Equalization Grant	25,000	25,000	0
Total Revenue Shares	26,300	25,500	1,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	1,150
Development Expenditure			
Domestic Development	25,000	0	0
External Financing	0	0	0
Total Expenditure	26,300	0	1,150

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 81	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	25,000	0	25,000	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	500	0	0	500	0	300	0	0	300
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	800	0	0	800	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	800	0	0	800	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	1,150	0	0	1,150
Total cost of Education & Sports Management and Inspection	0	1,300	0	0	1,300	0	1,150	0	0	1,150
Total cost of Education	0	1,300	25,000	0	26,300	0	1,150	0	0	1,150

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,601	6,757	0
Other Transfers from Central Government	7,601	6,757	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	7,601	6,757	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,601	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,601	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	7,601	0	0	7,601	0	0	0	0	0
Total Cost of Output 04	0	7,601	0	0	7,601	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,601	0	0	7,601	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,601	0	0	7,601	0	0	0	0	0
Total cost of Roads and Engineering	0	7,601	0	0	7,601	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	192	618
District Unconditional Grant (Non-Wage)	0	0	618
Locally Raised Revenues	500	192	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	192	618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	190	618
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	190	618

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
098104 Promotion of Community Based Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	618	0	0	618
Total Cost of Output 04	0	0	0	0	0	0	618	0	0	618
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	618	0	0	618
Total cost of Rural Water Supply and Sanitation	0	500	0	0	500	0	618	0	0	618
Total cost of Water	0	500	0	0	500	0	618	0	0	618

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,000	16,000	5,000
District Discretionary Development Equalization Grant	16,000	16,000	5,000
Total Revenue Shares	16,000	16,000	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,000	1,600	5,000
External Financing	0	0	0
Total Expenditure	16,000	1,600	5,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,000	0	1,000	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	4,000	0	4,000
Total Cost of Output 03	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	0	5,000	0	5,000
03 Capital Purchases										
098372 Administrative Capital										
311101 Land	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 72	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	16,000	0	16,000	0	0	5,000	0	5,000
Total cost of Natural Resources	0	0	16,000	0	16,000	0	0	5,000	0	5,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	1,027	1,644
District Unconditional Grant (Non-Wage)	1,000	719	1,644
Locally Raised Revenues	800	308	0
Development Revenues	38,104	38,104	29,095
District Discretionary Development Equalization Grant	38,104	38,104	29,095
Total Revenue Shares	39,904	39,131	30,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	942	1,644
Development Expenditure			
Domestic Development	38,104	9,772	29,095

Vote:627 Kapelebyong District

FY 2021/22

External Financing	0	0	0
Total Expenditure	39,904	10,714	30,739

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	350	0	0	350	0	650	0	0	650
Total Cost of Output 07	0	550	0	0	550	0	650	0	0	650
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 08	0	0	0	0	0	0	600	0	0	600
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	394	3,000	0	3,394
Total Cost of Output 17	0	1,250	0	0	1,250	0	394	3,000	0	3,394
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	1,644	3,000	0	4,644
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312301 Cultivated Assets	0	0	33,104	0	33,104	0	0	26,095	0	26,095
Total Cost of Output 75	0	0	38,104	0	38,104	0	0	26,095	0	26,095
Total Cost of Class of Output Capital Purchases	0	0	38,104	0	38,104	0	0	26,095	0	26,095
Total cost of Community Mobilisation and Empowerment	0	1,800	38,104	0	39,904	0	1,644	29,095	0	30,739
Total cost of Community Based Services	0	1,800	38,104	0	39,904	0	1,644	29,095	0	30,739

SubCounty/Town Council/Division: Kapelebyong TC

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
----------------	--------------------------------	---	--------------------------------

Vote:627 Kapelebyong District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	941	0
Locally Raised Revenues	3,000	941	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	941	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	312	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	312	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Planning	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,056	12,546	3,500
Locally Raised Revenues	4,000	1,254	0
Urban Unconditional Grant (Non-Wage)	3,000	2,250	3,500
Urban Unconditional Grant (Wage)	12,056	9,042	0

Vote:627 Kapelebyong District

FY 2021/22

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	19,056	12,546	3,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	12,056	0	0
Non Wage	7,000	2,671	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,056	2,671	3,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	100	0	0	100
221017 Subscriptions	0	450	0	0	450	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	100	0	0	100
227001 Travel inland	0	1,400	0	0	1,400	0	550	0	0	550
227004 Fuel, Lubricants and Oils	0	910	0	0	910	0	0	0	0	0
228002 Maintenance - Vehicles	0	800	0	0	800	0	450	0	0	450
Total Cost of Output 01	0	5,160	0	0	5,160	0	1,500	0	0	1,500
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
148203 Sector Capacity Development										
211101 General Staff Salaries	12,056	0	0	0	12,056	0	0	0	0	0
221003 Staff Training	0	1,340	0	0	1,340	0	0	0	0	0
Total Cost of Output 03	12,056	1,340	0	0	13,396	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

148204 Sector Management and Monitoring

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,056	7,000	0	0	19,056	0	3,500	0	0	3,500
Total cost of Internal Audit Services	12,056	7,000	0	0	19,056	0	3,500	0	0	3,500
Total cost of Internal Audit	12,056	7,000	0	0	19,056	0	3,500	0	0	3,500

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110,517	74,042	8,882
Locally Raised Revenues	25,880	8,115	1,532
Urban Unconditional Grant (Non-Wage)	6,600	4,950	7,350
Urban Unconditional Grant (Wage)	78,037	60,977	0
Development Revenues	5,658	5,658	3,820
Urban Discretionary Development Equalization Grant	5,658	5,658	3,820
Total Revenue Shares	116,175	79,700	12,702
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,037	0	0
Non Wage	32,480	10,369	8,882
Development Expenditure			
Domestic Development	5,658	3,616	3,820
External Financing	0	0	0
Total Expenditure	116,175	13,985	12,702

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	632	0	0	632

Vote:627 Kapelebyong District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	0	426	0	426	0	0	449	0	449
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	270	0	0	270
227001 Travel inland	0	2,000	1,500	0	3,500	0	1,500	3,371	0	4,871
Total Cost of Output 04	0	2,000	1,926	0	3,926	0	4,402	3,820	0	8,222

138106 Office Support services

211101 General Staff Salaries	78,037	0	0	0	78,037	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	680	0	0	680
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	3,635	0	0	3,635	0	0	0	0	0
221017 Subscriptions	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	400	0	0	400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,330	0	0	1,330	0	0	0	0	0
Total Cost of Output 06	78,037	18,015	0	0	96,052	0	2,980	0	0	2,980

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	600	0	0	600	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	1,500	0	0	1,500

138113 Procurement Services

223001 Property Expenses	0	10,965	0	0	10,965	0	0	0	0	0
Total Cost of Output 13	0	10,965	0	0	10,965	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	78,037	31,980	1,926	0	111,943	0	8,882	3,820	0	12,702
---	---------------	---------------	--------------	----------	----------------	----------	--------------	--------------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

138172 Administrative Capital

312101 Non-Residential Buildings	0	0	3,732	0	3,732	0	0	0	0	0
Total Cost of Output 72	0	0	3,732	0	3,732	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,732	0	3,732	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

Total cost of District and Urban Administration	78,037	31,980	5,658	0	115,675	0	8,882	3,820	0	12,702
Total cost of Administration	78,037	31,980	5,658	0	115,675	0	8,882	3,820	0	12,702

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,396	30,656	10,024
Locally Raised Revenues	15,772	4,946	1,578
Urban Unconditional Grant (Non-Wage)	9,000	6,493	8,446
Urban Unconditional Grant (Wage)	25,623	19,218	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50,396	30,656	10,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,623	0	0
Non Wage	24,772	8,574	10,024
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50,396	8,574	10,024

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	6,972	0	0	6,972	0	2,375	0	0	2,375
282104 Compensation to 3rd Parties	0	0	0	0	0	0	46	0	0	46
Total Cost of Output 02	0	7,472	0	0	7,472	0	2,421	0	0	2,421
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,850	0	0	2,850	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of Output 03	0	6,450	0	0	6,450	0	1,900	0	0	1,900
148104 LG Expenditure management Services										
211101 General Staff Salaries	25,623	0	0	0	25,623	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,032	0	0	2,032
Total Cost of Output 04	25,623	2,900	0	0	28,523	0	2,532	0	0	2,532
148105 LG Accounting Services										
221003 Staff Training	0	785	0	0	785	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,500	0	0	2,500
227001 Travel inland	0	3,665	0	0	3,665	0	445	0	0	445
Total Cost of Output 05	0	7,250	0	0	7,250	0	2,945	0	0	2,945
148108 Sector Management and Monitoring										
227001 Travel inland	0	700	0	0	700	0	226	0	0	226
Total Cost of Output 08	0	700	0	0	700	0	226	0	0	226
Total Cost of Class of Output Higher LG Services	25,623	24,772	0	0	50,396	0	10,024	0	0	10,024
Total cost of Financial Management and Accountability(LG)	25,623	24,772	0	0	50,396	0	10,024	0	0	10,024
Total cost of Finance	25,623	24,772	0	0	50,396	0	10,024	0	0	10,024

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,000	8,072	7,000
Locally Raised Revenues	9,000	2,822	0
Urban Unconditional Grant (Non-Wage)	7,000	5,250	7,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,000	8,072	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,000	6,189	7,000
Development Expenditure			

Vote:627 Kapelebyong District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,000	6,189	7,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,160	0	0	3,160	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	900	0	0	900	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	860	0	0	860	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	5,420	0	0	5,420	0	4,800	0	0	4,800
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 06	0	2,700	0	0	2,700	0	1,000	0	0	1,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	800	0	0	800
221009 Welfare and Entertainment	0	360	0	0	360	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,520	0	0	2,520	0	400	0	0	400
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 07	0	5,680	0	0	5,680	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	13,800	0	0	13,800	0	7,000	0	0	7,000
Total cost of Local Statutory Bodies	0	13,800	0	0	13,800	0	7,000	0	0	7,000
Total cost of Statutory Bodies	0	13,800	0	0	13,800	0	7,000	0	0	7,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,378	16,006	0
Locally Raised Revenues	3,500	1,097	0
Urban Unconditional Grant (Wage)	19,878	14,908	0

Vote:627 Kapelebyong District

FY 2021/22

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	23,378	16,006	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	19,878	0	0
Non Wage	3,500	365	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,378	365	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	19,878	0	0	0	19,878	0	0	0	0	0
Total Cost of Output 01	19,878	0	0	0	19,878	0	0	0	0	0
018106 Farmer Institution Development										
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 06	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	19,878	3,500	0	0	23,378	0	0	0	0	0
Total cost of Agricultural Extension Services	19,878	3,500	0	0	23,378	0	0	0	0	0
Total cost of Production and Marketing	19,878	3,500	0	0	23,378	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	2,318	500
Locally Raised Revenues	5,000	1,568	0
Urban Unconditional Grant (Non-Wage)	1,000	750	500
Development Revenues	0	0	0
N/A			

Vote:627 Kapelebyong District

FY 2021/22

Total Revenue Shares	6,000	2,318	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	1,271	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	1,271	500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
221012 Small Office Equipment	0	0	0	0	0	0	450	0	0	450
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	500	0	0	500
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	500	0	0	500

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088301 Healthcare Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Health	0	6,000	0	0	6,000	0	500	0	0	500

Workplan : Education

Vote:627 Kapelebyong District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	314	0
Locally Raised Revenues	1,000	314	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	314	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	104	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	104	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221007 Books, Periodicals & Newspapers	0	156	0	0	156	0	0	0	0	0
Total Cost of Output 02	0	156	0	0	156	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	156	0	0	156	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	156	0	0	156	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
221009 Welfare and Entertainment	0	844	0	0	844	0	0	0	0	0
Total Cost of Output 03	0	844	0	0	844	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	844	0	0	844	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	844	0	0	844	0	0	0	0	0
Total cost of Education	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,906	39,498	565
Locally Raised Revenues	2,000	627	0
Other Transfers from Central Government	45,000	27,691	0
Urban Unconditional Grant (Non-Wage)	500	375	565
Urban Unconditional Grant (Wage)	14,406	10,804	0
Development Revenues	5,610	5,610	5,800
Urban Discretionary Development Equalization Grant	5,610	5,610	5,800
Total Revenue Shares	67,516	45,108	6,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,406	0	0
Non Wage	47,500	245	565
Development Expenditure			
Domestic Development	5,610	4,500	5,800
External Financing	0	0	0
Total Expenditure	67,516	4,745	6,365

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	45,000	5,610	0	50,610	0	0	5,800	0	5,800
Total Cost of Output 04	0	45,000	5,610	0	50,610	0	0	5,800	0	5,800
048108 Operation of District Roads Office										
211101 General Staff Salaries	14,406	0	0	0	14,406	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	565	0	0	565
Total Cost of Output 08	14,406	2,500	0	0	16,906	0	565	0	0	565
Total Cost of Class of Output Higher LG Services	14,406	47,500	5,610	0	67,516	0	565	5,800	0	6,365
Total cost of District, Urban and Community Access Roads	14,406	47,500	5,610	0	67,516	0	565	5,800	0	6,365
Total cost of Roads and Engineering	14,406	47,500	5,610	0	67,516	0	565	5,800	0	6,365

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	470	0
Locally Raised Revenues	1,500	470	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	470	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	156	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	156	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Water	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	3,136	0
Locally Raised Revenues	10,000	3,136	0
Development Revenues	0	0	200
Urban Discretionary Development Equalization Grant	0	0	200
Total Revenue Shares	10,000	3,136	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	1,042	0
Development Expenditure			
Domestic Development	0	0	200
External Financing	0	0	0
Total Expenditure	10,000	1,042	200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:627 Kapelebyong District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	200	0	200
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	200	0	200
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 10	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	0	200	0	200
Total cost of Natural Resources Management	0	10,000	0	0	10,000	0	0	200	0	200
Total cost of Natural Resources	0	10,000	0	0	10,000	0	0	200	0	200

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	2,816	2,500
Locally Raised Revenues	3,000	941	0
Urban Unconditional Grant (Non-Wage)	2,500	1,875	2,500
Development Revenues	8,000	8,000	9,405
Urban Discretionary Development Equalization Grant	8,000	8,000	9,405
Total Revenue Shares	13,500	10,816	11,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	2,371	2,500
Development Expenditure			
Domestic Development	8,000	7,972	9,405

Vote:627 Kapelebyong District

FY 2021/22

External Financing	0	0	0
Total Expenditure	13,500	10,343	11,905

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	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
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	600	0	0	600	0	300	0	0	300
Total Cost of Output 07	0	600	0	0	600	0	300	0	0	300
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 12	0	0	0	0	0	0	600	0	0	600
108113 Labour dispute settlement										
221012 Small Office Equipment	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 13	0	0	0	0	0	0	450	0	0	450
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	800	0	0	800	0	450	0	0	450
227001 Travel inland	0	3,300	0	0	3,300	0	200	0	0	200
Total Cost of Output 17	0	4,100	0	0	4,100	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	2,500	0	0	2,500
03 Capital Purchases										
108175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000

Vote:627 Kapelebyong District

FY 2021/22

312301 Cultivated Assets	0	0	8,000	0	8,000	0	0	4,405	0	4,405
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	9,405	0	9,405
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	9,405	0	9,405
Total cost of Community Mobilisation and Empowerment	0	5,500	8,000	0	13,500	0	2,500	9,405	0	11,905
Total cost of Community Based Services	0	5,500	8,000	0	13,500	0	2,500	9,405	0	11,905