

Vote:790 Kapchorwa Municipal Council

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	301,498	135,269	301,000
o/w Higher Local Government	179,310	78,790	178,812
o/w Lower Local Government	122,188	56,479	122,188
Discretionary Government Transfers	1,214,694	982,342	1,184,127
o/w Higher Local Government	1,026,698	804,258	1,000,446
o/w Lower Local Government	187,996	163,409	183,681
Conditional Government Transfers	6,364,403	4,611,565	6,217,158
o/w Higher Local Government	6,364,403	4,611,565	6,217,158
o/w Lower Local Government	0	0	0
Other Government Transfers	416,377	259,323	379,045
o/w Higher Local Government	416,377	259,323	379,045
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	8,296,972	5,988,499	8,081,330
o/w Higher Local Government	7,986,787	5,753,936	7,775,461
o/w Lower Local Government	310,184	219,888	305,869

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	582,000	0	0	0	582,000
o/w: Wage:	53,800	0	0	0	53,800
Non-Wage Reccurent:	468,723	0	0	0	468,723
Development:	59,477	0	0	0	59,477
Natural Resources, Environment, Climate Change, Land and Water Management	24,767	4,000	0	0	28,767
o/w: Wage:	23,458	0	0	0	23,458

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<i>Non-Wage Reccurent:</i>	0	4,000	0	0	4,000
Development:	1,308	0	0	0	1,308
Private Sector Development	22,053	2,000	0	0	24,053
<i>o/w: Wage:</i>	10,000	0	0	0	10,000
<i>Non-Wage Reccurent:</i>	7,453	2,000	0	0	9,453
Development:	4,600	0	0	0	4,600
Integrated Transport Infrastructure and Services	89,406	0	372,045	0	461,451
<i>o/w: Wage:</i>	89,406	0	0	0	89,406
<i>Non-Wage Reccurent:</i>	0	0	372,045	0	372,045
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	3,510	20,000	0	0	23,510
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	0	20,000	0	0	20,000
Development:	3,510	0	0	0	3,510
Human Capital Development	5,384,799	6,790	7,000	0	5,398,589
<i>o/w: Wage:</i>	4,285,621	0	0	0	4,285,621
<i>Non-Wage Reccurent:</i>	935,561	6,790	7,000	0	949,351
Development:	163,616	0	0	0	163,616
Community Mobilization and Mindset Change	53,625	6,000	0	0	59,625
<i>o/w: Wage:</i>	40,164	0	0	0	40,164
<i>Non-Wage Reccurent:</i>	12,461	6,000	0	0	18,461
Development:	1,000	0	0	0	1,000
Governance and Security	295,915	44,000	0	0	339,915
<i>o/w: Wage:</i>	38,022	0	0	0	38,022
<i>Non-Wage Reccurent:</i>	257,892	44,000	0	0	301,892
Development:	0	0	0	0	0
Public Sector Transformation	767,603	184,211	0	0	951,814
<i>o/w: Wage:</i>	198,987	0	0	0	198,987
<i>Non-Wage Reccurent:</i>	398,523	184,211	0	0	582,734
Development:	170,094	0	0	0	170,094
Development Plan Implementation	177,608	33,999	0	0	211,607
<i>o/w: Wage:</i>	111,331	0	0	0	111,331
<i>Non-Wage Reccurent:</i>	56,077	33,999	0	0	90,076

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Development:	10,200	0	0	0	10,200
Grand Total	7,401,285	301,000	379,045	0	8,081,330
<i>o/w: Wage:</i>	4,850,790	0	0	0	4,850,790
<i>Non-Wage Reccurent:</i>	2,136,690	301,000	379,045	0	2,816,735
Development:	413,806	0	0	0	413,806

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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	1,565,448	1,159,753	951,814
o/w Higher Local Government	1,255,264	939,865	645,945
o/w Lower Local Government	310,184	219,888	305,869
Finance	169,120	121,482	137,206
o/w Higher Local Government	169,120	121,482	137,206
o/w Lower Local Government	0	0	0
Statutory Bodies	333,879	224,459	339,915
o/w Higher Local Government	333,879	224,459	339,915
o/w Lower Local Government	0	0	0
Production and Marketing	120,705	74,789	582,000
o/w Higher Local Government	120,705	74,789	582,000
o/w Lower Local Government	0	0	0
Health	605,851	463,371	665,482
o/w Higher Local Government	605,851	463,371	665,482
o/w Lower Local Government	0	0	0
Education	4,729,878	3,357,988	4,733,107
o/w Higher Local Government	4,729,878	3,357,988	4,733,107
o/w Lower Local Government	0	0	0
Roads and Engineering	513,876	377,096	484,961
o/w Higher Local Government	513,876	377,096	484,961
o/w Lower Local Government	0	0	0
Natural Resources	40,810	6,339	28,767
o/w Higher Local Government	40,810	6,339	28,767
o/w Lower Local Government	0	0	0
Community Based Services	64,150	53,810	59,625
o/w Higher Local Government	64,150	53,810	59,625
o/w Lower Local Government	0	0	0
Planning	50,885	43,050	42,262
o/w Higher Local Government	50,885	43,050	42,262
o/w Lower Local Government	0	0	0
Internal Audit	32,600	26,381	32,139
o/w Higher Local Government	32,600	26,381	32,139

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o/w Lower Local Government	0	0	0
Trade Industry and Local Development	69,768	65,304	24,053
o/w Higher Local Government	69,768	65,304	24,053
o/w Lower Local Government	0	0	0
Grand Total	8,296,972	5,973,824	8,081,330
<i>o/w Higher Local Government</i>	<i>7,986,787</i>	<i>5,753,936</i>	<i>7,775,461</i>
<i>o/w: Wage:</i>	<i>4,747,605</i>	<i>3,682,756</i>	<i>4,850,790</i>
<i>Non-Wage Reccurrent:</i>	<i>2,944,216</i>	<i>1,776,213</i>	<i>2,613,470</i>
<i>Domestic Devt:</i>	<i>294,966</i>	<i>294,966</i>	<i>311,202</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>310,184</i>	<i>219,888</i>	<i>305,869</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>209,029</i>	<i>118,733</i>	<i>203,265</i>
<i>Domestic Devt:</i>	<i>101,156</i>	<i>101,156</i>	<i>102,604</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	301,498	135,269	301,000
Advertisements/Bill Boards	10,000	0	10,999
Animal & Crop Husbandry related Levies	9,600	0	9,600
Application Fees	9,600	4,655	9,600
Business licenses	97,263	26,014	97,263
Cess on produce	2,000	0	2,000
Ground rent	10,000	0	10,000
Group registration	300	0	0
Land Fees	18,540	5,728	18,540
Local Hotel Tax	3,100	387	6,100
Local Services Tax	23,500	46,702	25,000
Lock-up Fees	4,130	0	8,952
Market /Gate Charges	6,120	4,931	6,120
Occupational Permits	500	0	0
Other Fees and Charges	8,100	36,040	8,101
Park Fees	24,800	1,730	24,800
Property related Duties/Fees	55,225	5,906	58,225
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,700	1,940	1,700
Registration of Businesses	100	1,236	4,000
Street Parking fees	16,920	0	0
2a. Discretionary Government Transfers	1,214,694	982,342	1,184,127
Urban Discretionary Development Equalization Grant	219,375	219,375	190,712
Urban Unconditional Grant (Non-Wage)	445,670	330,376	434,143
Urban Unconditional Grant (Wage)	549,649	432,591	559,272
2b. Conditional Government Transfer	6,364,403	4,611,565	6,217,158
Sector Conditional Grant (Wage)	4,197,956	3,256,235	4,291,518
Sector Conditional Grant (Non-Wage)	1,019,420	450,576	1,424,198
Sector Development Grant	176,747	176,747	223,093
Pension for Local Governments	188,750	141,860	192,473
Gratuity for Local Governments	781,530	586,147	85,876
2c. Other Government Transfer	416,377	259,323	379,045
National Environment Management Authority (NEMA)	30,000	0	0
Support to PLE (UNEB)	5,000	0	7,000
Uganda Road Fund (URF)	374,895	256,535	372,045
Uganda Women Entrepreneurship Program(UWEP)	3,482	2,788	0

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Youth Livelihood Programme (YLP)	3,000	0	0
3. External Financing	0	0	0
N/A			
Total Revenues shares	8,296,972	5,988,499	8,081,330

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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	1,243,442	928,043	578,455
Gratuity for Local Governments	781,530	586,147	85,876
Locally Raised Revenues	20,000	13,500	62,023
Pension for Local Governments	188,750	141,860	192,473
Urban Unconditional Grant (Non-Wage)	54,175	33,434	39,097
Urban Unconditional Grant (Wage)	198,987	153,102	198,987
Development Revenues	11,822	11,822	67,490
Urban Discretionary Development Equalization Grant	11,822	11,822	67,490
Total Revenues shares	1,255,264	939,865	645,945
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	198,987	146,987	198,987
Non Wage	1,044,455	364,844	379,469
Development Expenditure			
Domestic Development	11,822	11,819	67,490
External Financing	0	0	0
Total Expenditure	1,255,264	523,650	645,945

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	198,987	0	0	0	198,987	198,987	0	0	0	198,987
213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400

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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,200	0	0	2,200
221012 Small Office Equipment	0	400	0	0	400	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	25,774	0	0	25,774
222001 Telecommunications	0	200	0	0	200	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	0	2,400	0	0	2,400
223006 Water	0	1,000	0	0	1,000	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	600	0	0	600	0	400	0	0	400
224005 Uniforms, Beddings and Protective Gear	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8101	198,987	19,000	0	0	217,987	198,987	44,774	0	0	243,761

138102 Human Resource Management Services

212102 Pension for General Civil Service	0	188,750	0	0	188,750	0	192,473	0	0	192,473
213004 Gratuity Expenses	0	781,530	0	0	781,530	0	85,876	0	0	85,876
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	449	0	0	449
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output8102	0	976,280	0	0	976,280	0	286,597	0	0	286,597

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	4,500	0	4,500	0	0	0	0	0
221003 Staff Training	0	0	2,364	0	2,364	0	0	8,811	0	8,811
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	0	958	0	958	0	0	0	0	0

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227001 Travel inland	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8103	0	3,000	11,822	0	14,822	0	0	8,811	0	8,811

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	200	0	0	200
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8104	0	6,000	0	0	6,000	0	6,700	0	0	6,700

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8105	0	1,000	0	0	1,000	0	0	0	0	0

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8106	0	4,000	0	0	4,000	0	2,300	0	0	2,300

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	2,612	0	0	2,612	0	2,612	0	0	2,612
Total Cost of output8109	0	2,612	0	0	2,612	0	2,612	0	0	2,612

138111 Records Management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	3,400	0	0	3,400
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8111	0	4,000	0	0	4,000	0	8,000	0	0	8,000
Total Cost of Higher LG Services	198,987	1,015,892	11,822	0	1,226,701	198,987	350,983	8,811	0	558,781

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263101 LG Conditional grants (Current)	0	0	0	0	0	0	28,485	0	0	28,485
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Total for LCIII: East Division					County: Kapchorwa Municipal Council					8,928
<i>LCII: Kapchesombe</i>	<i>KAPCHESOMBE</i>	<i>EAST DIVISION</i>			<i>Source: Urban Unconditional Grant (Non-Wage)</i>					8,928
Total for LCIII: West Division					County: Kapchorwa Municipal Council					12,412
<i>LCII: Tongwo</i>	<i>TONGWO</i>	<i>WEST DIVISION</i>			<i>Source: Urban Unconditional Grant (Non-Wage)</i>					12,412
Total for LCIII: Central Division					County: Kapchorwa Municipal Council					7,145
<i>LCII: Barawa</i>	<i>BARAWA</i>	<i>CENTRAL DIVISION</i>			<i>Source: Urban Unconditional Grant (Non-Wage)</i>					7,145
263369 Support Services Conditional Grant (Non-Wage)	0	28,563	0	0	28,563	0	0	0	0	0
Total Cost of output8151	0	28,563	0	0	28,563	0	28,485	0	0	28,485
Total Cost of Lower Local Services	0	28,563	0	0	28,563	0	28,485	0	0	28,485
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	0	0	0	0	0	58,679	0	58,679
Total for LCIII: Central Division					County: Kapchorwa Municipal Council					58,679
<i>LCII: Chepsikuroi</i>	<i>chepsikuroi</i>	<i>Building Construction - Construction Expenses-213</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>					58,679
Total Cost of output8172	0	0	0	0	0	0	0	58,679	0	58,679
Total Cost of Capital Purchases	0	0	0	0	0	0	0	58,679	0	58,679
Total cost of District and Urban Administration	198,987	1,044,455	11,822	0	1,255,264	198,987	379,469	67,490	0	645,945
Total cost of Administration	198,987	1,044,455	11,822	0	1,255,264	198,987	379,469	67,490	0	645,945

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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	167,120	119,482	137,206
Locally Raised Revenues	41,991	19,404	25,000
Urban Unconditional Grant (Non-Wage)	46,000	33,800	33,077
Urban Unconditional Grant (Wage)	79,129	66,278	79,129
Development Revenues	2,000	2,000	0
Urban Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenues shares	169,120	121,482	137,206
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	79,129	57,918	79,129
Non Wage	87,991	52,513	58,077
Development Expenditure			
Domestic Development	2,000	1,333	0
External Financing	0	0	0
Total Expenditure	169,120	111,764	137,206

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	79,129	0	0	0	79,129	79,129	0	0	0	79,129
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	991	0	0	991	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,077	0	0	1,077
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0

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Total Cost of output8101	79,129	9,991	0	0	89,120	79,129	4,077	0	0	83,206
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8102	0	4,000	0	0	4,000	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	3,000	0	0	3,000
Total Cost of output8103	0	14,000	0	0	14,000	0	7,000	0	0	7,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
Total Cost of output8104	0	6,000	0	0	6,000	0	9,000	0	0	9,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	5,000	0	0	5,000
Total Cost of output8105	0	14,000	0	0	14,000	0	5,000	0	0	5,000
148106 Integrated Financial Management System										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	26,000	0	0	26,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development										
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8107	0	4,000	0	0	4,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8108	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Higher LG Services	79,129	87,991	0	0	167,120	79,129	58,077	0	0	137,206

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8172	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	79,129	87,991	2,000	0	169,120	79,129	58,077	0	0	137,206
Total cost of Finance	79,129	87,991	2,000	0	169,120	79,129	58,077	0	0	137,206

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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	333,879	224,459	339,915
Locally Raised Revenues	80,664	34,325	44,000
Urban Unconditional Grant (Non-Wage)	215,194	159,687	257,892
Urban Unconditional Grant (Wage)	38,022	30,447	38,022
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	333,879	224,459	339,915
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	38,022	28,844	38,022
Non Wage	295,857	162,012	301,892
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	333,879	190,857	339,915

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	38,022	0	0	0	38,022	38,022	0	0	0	38,022
211103 Allowances (Incl. Casuals, Temporary)	0	186,720	0	0	186,720	0	190,680	0	0	190,680
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,400	0	0	1,400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,077	0	0	3,077	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,424	0	0	5,424
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,576	0	0	1,576
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0

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222001 Telecommunications	0	1,000	0	0	1,000	0	1,472	0	0	1,472
227001 Travel inland	0	23,000	0	0	23,000	0	18,700	0	0	18,700
Total Cost of output8201	38,022	221,697	0	0	259,719	38,022	217,852	0	0	255,875

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	3,680	0	0	3,680
221001 Advertising and Public Relations	0	4,411	0	0	4,411	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,423	0	0	3,423	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,366	0	0	1,366	0	3,500	0	0	3,500
222001 Telecommunications	0	1,000	0	0	1,000	0	520	0	0	520
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	6,960	0	0	6,960	0	2,000	0	0	2,000
Total Cost of output8202	0	24,960	0	0	24,960	0	20,200	0	0	20,200

138206 LG Political and executive oversight

221009 Welfare and Entertainment	0	2,200	0	0	2,200	0	1,220	0	0	1,220
227001 Travel inland	0	6,000	0	0	6,000	0	4,300	0	0	4,300
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	18,000	0	0	18,000
Total Cost of output8206	0	26,200	0	0	26,200	0	23,520	0	0	23,520

138207 Standing Committees Services

221009 Welfare and Entertainment	0	23,000	0	0	23,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	40,320	0	0	40,320
Total Cost of output8207	0	23,000	0	0	23,000	0	40,320	0	0	40,320
Total Cost of Higher LG Services	38,022	295,857	0	0	333,879	38,022	301,892	0	0	339,915
Total cost of Local Statutory Bodies	38,022	295,857	0	0	333,879	38,022	301,892	0	0	339,915
Total cost of Statutory Bodies	38,022	295,857	0	0	333,879	38,022	301,892	0	0	339,915

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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	102,063	56,147	522,523
Locally Raised Revenues	8,000	0	0
Sector Conditional Grant (Non-Wage)	40,263	30,197	468,723
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Urban Unconditional Grant (Wage)	28,800	7,200	28,800
Development Revenues	18,642	18,642	59,477
Sector Development Grant	18,642	18,642	59,477
Total Revenues shares	120,705	74,789	582,000
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	53,800	25,568	53,800
Non Wage	48,263	27,693	468,723
Development Expenditure			
Domestic Development	18,642	45	59,477
External Financing	0	0	0
Total Expenditure	120,705	53,306	582,000

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

211101 General Staff Salaries	53,800	0	0	0	53,800	25,000	0	0	0	25,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output8101	53,800	30,000	0	0	83,800	25,000	4,500	0	0	29,500

018104 Planning, Monitoring/Quality Assurance and Evaluation

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
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Total Cost of output8104	0	2,000	0	0	2,000	0	0	0	0	0
018106 Farmer Institution Development										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8106	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	53,800	34,000	0	0	87,800	25,000	7,500	0	0	32,500

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	101,078	0	0	101,078
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Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **101,078**

LCII: Chepsikuroi *adminstrative cost for the 27 wards.* *27 wards in kapchorwa municipal council* *Source: Sector Conditional Grant (Non-Wage)* *27,015*

LCII: Chepsikuroi *transfer to 27 wards in kapchorwa municipal council* *27 wards in kapchorwa municipality* *Source: Sector Conditional Grant (Non-Wage)* *74,063*

Total Cost of output8151	0	0	0	0	0	0	101,078	0	0	101,078
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Total Cost of Lower Local Services	0	0	0	0	0	0	101,078	0	0	101,078
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	0	0	0	0	0	45,875	0	45,875
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Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **45,875**

LCII: Chepsikuroi *chepsikuroi Gargets and tools* *ICT - Computers- 733* *Source: Sector Development Grant* *45,875*

Total Cost of output8175	0	0	0	0	0	0	0	45,875	0	45,875
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	45,875	0	45,875
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Total cost of Agricultural Extension Services	53,800	34,000	0	0	87,800	25,000	108,578	45,875	0	179,453
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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

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8201	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of output8201	0	2,000	0	0	2,000	0	0	0	0	0
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018203 Livestock Vaccination and Treatment

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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Total Cost of output8203	0	4,000	0	0	4,000	0	2,000	0	0	2,000
018205 Crop disease control and regulation										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	263	0	0	263	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8205	0	4,263	0	0	4,263	0	2,000	0	0	2,000
018206 Agriculture statistics and information										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8206	0	0	0	0	0	0	3,500	0	0	3,500
018212 District Production Management Services										
211101 General Staff Salaries	0	0	0	0	0	28,800	0	0	0	28,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	192	0	0	192
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0	24,801	0	0	24,801
Total Cost of output8212	0	4,000	0	0	4,000	28,800	30,093	0	0	58,893
Total Cost of Higher LG Services	0	14,263	0	0	14,263	28,800	37,593	0	0	66,393
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	322,552	0	0	322,552

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Total for LCIII: East Division		County: Kapchorwa Municipal Council					95,571				
LCII: Kapchesiy	kapchesiy ward	kapchesiy ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kapchesombe	kapchesombe ward	kapchesombe ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kaplak	kaplak ward	kaplak ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kirwoko	kirwoko ward	kirwoko ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kween	kween ward	kween ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kwoti	kwoti ward	kwoti ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Siron	siron ward	siron ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Teryet	teryet ward	teryet ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
Total for LCIII: West Division		County: Kapchorwa Municipal Council					155,303				
LCII: Basar	basar ward	basar ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kabat	kabat ward	kabat ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kapenguria	kapenguria ward	kapenguria ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kapkwingi	Kapkwingi ward	Kapkwingi	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kapleko	kapleko ward	kapleko ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kapnyikew	kapnyikew ward	kapnyikew ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kapteret	kapteret ward	kapteret ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kaptul	kaptul ward	kaptul ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kululu	kululu ward	kululu ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kutung	kutung ward	kutung ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Tegeres	tegeres ward	tegeres ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Tongwo	tongwo ward	tongwo ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Tuban	tuban ward	tuban ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
Total for LCIII: Central Division		County: Kapchorwa Municipal Council					71,678				
LCII: Barawa	barawa ward	barawa ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Chemonges	chemonges square	chemonges square	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Chepsikuroi	chepsikuroi ward	chepsikuroi ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kapkwomurya	kapkwomurya ward	kapkwomurya ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kapsinda	kapsinda ward	kapsinda	Source: Sector Conditional Grant (Non-Wage)			11,946					
LCII: Kawowo	kawowo ward	kawowo ward	Source: Sector Conditional Grant (Non-Wage)			11,946					
Total Cost of output8251		0	0	0	0	0	0	322,552	0	0	322,552
Total Cost of Lower Local Services		0	0	0	0	0	0	322,552	0	0	322,552
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	1,200	0	1,200	0	0	0	0	0

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281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,655	0	8,655
Total for LCIII: Central Division	County: Kapchorwa Municipal Council									8,655
<i>LCII: Chepsikuroi</i>	<i>chepsikuroi</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					8,655
312101 Non-Residential Buildings	0	0	16,442	0	16,442	0	0	1,547	0	1,547
Total for LCIII: Central Division	County: Kapchorwa Municipal Council									1,547
<i>LCII: Chepsikuroi</i>	<i>retention for irrigation scheme .</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					1,547
312213 ICT Equipment	0	0	0	0	0	0	0	3,401	0	3,401
Total for LCIII: Central Division	County: Kapchorwa Municipal Council									3,401
<i>LCII: Chepsikuroi</i>	<i>chepsikuroi</i>		<i>ICT - Assorted Communications Equipment-705</i>		<i>Source: Sector Development Grant</i>					3,401
Total Cost of output8272	0	0	18,642	0	18,642	0	0	13,602	0	13,602
Total Cost of Capital Purchases	0	0	18,642	0	18,642	0	0	13,602	0	13,602
Total cost of District Production Services	0	14,263	18,642	0	32,905	28,800	360,145	13,602	0	402,547
Total cost of Production and Marketing	53,800	48,263	18,642	0	120,705	53,800	468,723	59,477	0	582,000

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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	559,887	417,407	609,411
Locally Raised Revenues	11,655	4,031	5,290
Sector Conditional Grant (Non-Wage)	56,031	38,246	69,566
Sector Conditional Grant (Wage)	492,201	375,130	534,555
Development Revenues	45,964	45,964	56,071
Sector Development Grant	45,964	45,964	56,071
Total Revenues shares	605,851	463,371	665,482
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	492,201	342,251	534,555
Non Wage	67,686	42,256	74,856
Development Expenditure			
Domestic Development	45,964	2,802	56,071
External Financing	0	0	0
Total Expenditure	605,851	387,310	665,482

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										

088101 Public Health Promotion

211101 General Staff Salaries	492,201	0	0	0	492,201	534,555	0	0	0	534,555
Total Cost of output8101	492,201	0	0	0	492,201	534,555	0	0	0	534,555

088105 Health and Hygiene Promotion

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,997	0	0	3,997
Total Cost of output8105	0	0	0	0	0	0	7,997	0	0	7,997
Total Cost of Higher LG Services	492,201	0	0	0	492,201	534,555	7,997	0	0	542,551

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	52,210	0	0	52,210
Total for LCIII: West Division	County: Kapchorwa Municipal Council									43,508
<i>LCII: Kabat</i>	<i>Kabat</i>			<i>Tegeres HCIII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				17,403
<i>LCII: Kaplelko</i>	<i>Kaplelko</i>			<i>Kaplelko HCIII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				17,403
<i>LCII: Tegeres</i>	<i>Tigrim</i>			<i>Tigrim HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,702
Total for LCIII: Central Division	County: Kapchorwa Municipal Council									8,702
<i>LCII: Kapsinda</i>	<i>Reberon</i>			<i>Kokwomurya HCII</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				8,702
263367 Sector Conditional Grant (Non-Wage)	0	47,626	0	0	47,626	0	0	0	0	0
Total Cost of output8154	0	47,626	0	0	47,626	0	52,210	0	0	52,210
Total Cost of Lower Local Services	0	47,626	0	0	47,626	0	52,210	0	0	52,210
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	40,074	0	40,074	0	0	51,236	0	51,236
Total for LCIII: East Division	County: Kapchorwa Municipal Council									3,900
<i>LCII: Kapchesombe</i>	<i>retention for Kapchesombe HCCII</i>			<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>				3,900
Total for LCIII: West Division	County: Kapchorwa Municipal Council									47,336
<i>LCII: Kaplelko</i>	<i>retention for kaplelko health center III</i>			<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>				47,336
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,335	0	2,335
Total for LCIII: Central Division	County: Kapchorwa Municipal Council									2,335
<i>LCII: Chepsikuroi</i>	<i>chepsikuroi</i>			<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>				2,335
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Central Division	County: Kapchorwa Municipal Council									2,500
<i>LCII: Chepsikuroi</i>	<i>chepsikuroi</i>			<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Sector Development Grant</i>				2,500
Total Cost of output8172	0	0	40,074	0	40,074	0	0	56,071	0	56,071
088182 Maternity Ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	891	0	891	0	0	0	0	0

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281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8182	0	0	5,891	0	5,891	0	0	0	0	0
Total Cost of Capital Purchases	0	0	45,964	0	45,964	0	0	56,071	0	56,071
Total cost of Primary Healthcare	492,201	47,626	45,964	0	585,792	534,555	60,207	56,071	0	650,833

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

088301 Healthcare Management Services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,260	0	0	1,260	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	13,299	0	0	13,299	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,963	0	0	3,963
Total Cost of output8301	0	20,059	0	0	20,059	0	10,263	0	0	10,263

088302 Healthcare Services Monitoring and Inspection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,386	0	0	3,386
Total Cost of output8302	0	0	0	0	0	0	4,386	0	0	4,386
Total Cost of Higher LG Services	0	20,059	0	0	20,059	0	14,649	0	0	14,649
Total cost of Health Management and Supervision	0	20,059	0	0	20,059	0	14,649	0	0	14,649
Total cost of Health	492,201	67,686	45,964	0	605,851	534,555	74,856	56,071	0	665,482

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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	4,617,738	3,245,848	4,625,562
Locally Raised Revenues	0	0	1,500
Other Transfers from Central Government	5,000	0	7,000
Sector Conditional Grant (Non-Wage)	903,131	367,137	865,995
Sector Conditional Grant (Wage)	3,680,755	2,862,355	3,731,964
Urban Unconditional Grant (Wage)	28,852	16,357	19,103
Development Revenues	112,140	112,140	107,545
Sector Development Grant	112,140	112,140	107,545
Total Revenues shares	4,729,878	3,357,988	4,733,107
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,709,607	2,662,293	3,751,067
Non Wage	908,131	266,987	874,495
Development Expenditure			
Domestic Development	112,140	25,767	107,545
External Financing	0	0	0
Total Expenditure	4,729,878	2,955,047	4,733,107

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	1,713,588	0	0	0	1,713,588	1,713,558	0	0	0	1,713,558
227001 Travel inland	0	5,000	0	0	5,000	0	7,000	0	0	7,000
Total Cost of output8102	1,713,588	5,000	0	0	1,718,588	1,713,558	7,000	0	0	1,720,558
Total Cost of Higher LG Services	1,713,588	5,000	0	0	1,718,588	1,713,558	7,000	0	0	1,720,558

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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	172,445	0	0	172,445	0	172,445	0	0	172,445
Total for LCIII: East Division					County: Kapchorwa Municipal Council					11,261
<i>LCII: Kapchesombe</i>					<i>KAPCHESOMB E P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,261</i>
Total for LCIII: West Division					County: Kapchorwa Municipal Council					93,685
<i>LCII: Kabat</i>					<i>KAPNYIKEW P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,714</i>
<i>LCII: Kapenguria</i>					<i>KAPENGURIA PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,822</i>
<i>LCII: Kaplelko</i>					<i>KAPLELKO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>22,430</i>
<i>LCII: Kapteret</i>					<i>KAPTERET PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,112</i>
<i>LCII: Kapteret</i>					<i>TUBAN P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,221</i>
<i>LCII: Tegeres</i>					<i>KAMINY P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>15,528</i>
<i>LCII: Tegeres</i>					<i>TEGERES P. S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,858</i>
Total for LCIII: Central Division					County: Kapchorwa Municipal Council					27,231
<i>LCII: Barawa</i>					<i>KAPCHORWA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>15,494</i>
<i>LCII: Kawowo</i>					<i>ELGON P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>11,737</i>
Total for LCIII: Missing Subcounty					County: Missing County					40,268
<i>LCII: Missing Parish</i>					<i>KAPCHORWA DEM SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,802</i>
<i>LCII: Missing Parish</i>					<i>KAPCHORWA DEM. SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,005</i>
<i>LCII: Missing Parish</i>					<i>KAPTUL PRIMARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,198</i>
<i>LCII: Missing Parish</i>					<i>NGAIMBIRIR P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>8,422</i>
<i>LCII: Missing Parish</i>					<i>SIRON</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,841</i>
Total Cost of output8151	0	172,445	0	0	172,445	0	172,445	0	0	172,445
Total Cost of Lower Local Services	0	172,445	0	0	172,445	0	172,445	0	0	172,445
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	8,104	0	8,104	0	0	0	0	0
Total Cost of output8175	0	0	8,104	0	8,104	0	0	0	0	0

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078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	1,491	0	1,491
Total for LCIII: Central Division	County: Kapchorwa Municipal Council									1,491
<i>LCII: Chepsikuroi</i>	<i>chepsikuroi</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					1,491
312101 Non-Residential Buildings	0	0	72,000	0	72,000	0	0	80,454	0	80,454
Total for LCIII: East Division	County: Kapchorwa Municipal Council									3,975
<i>LCII: Kapchesombe</i>	<i>retention for kapchesombe pri school</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					1,700
<i>LCII: Kirwoko</i>	<i>retention for ngaimbirir pri school</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					2,275
Total for LCIII: West Division	County: Kapchorwa Municipal Council									10,204
<i>LCII: Kapenguria</i>	<i>retention for kapenguria pri school</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					1,400
<i>LCII: Kapteret</i>	<i>retention for kapteret primary school</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					1,754
<i>LCII: Kaptul</i>	<i>retention for kaptul primary school</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					7,050
Total for LCIII: Central Division	County: Kapchorwa Municipal Council									66,276
<i>LCII: Kapkwomurya</i>	<i>kapchorwa dem</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					66,276
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,600	0	2,600
Total for LCIII: Central Division	County: Kapchorwa Municipal Council									2,600
<i>LCII: Chemonges</i>	<i>Elgon pri school</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					2,600
Total Cost of output8180	0	0	75,000	0	75,000	0	0	84,545	0	84,545

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	23,000	0	23,000	0	0	23,000	0	23,000
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Total for LCIII: West Division	County: Kapchorwa Municipal Council								23,000	
<i>LCII: Kapenguria</i>	<i>.kapnyikew primary school</i>		<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>				<i>23,000</i>		
Total Cost of output8181	0	0	23,000	0	23,000	0	0	23,000	0	23,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	6,036	0	6,036	0	0	0	0	0
Total Cost of output8183	0	0	6,036	0	6,036	0	0	0	0	0
Total Cost of Capital Purchases	0	0	112,140	0	112,140	0	0	107,545	0	107,545
Total cost of Pre-Primary and Primary Education	1,713,588	177,445	112,140	0	2,003,173	1,713,558	179,445	107,545	0	2,000,548

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	1,181,307	0	0	0	1,181,307	1,232,546	0	0	0	1,232,546
Total Cost of output8201	1,181,307	0	0	0	1,181,307	1,232,546	0	0	0	1,232,546
Total Cost of Higher LG Services	1,181,307	0	0	0	1,181,307	1,232,546	0	0	0	1,232,546
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	4,700	0	0	4,700	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	383,920	0	0	383,920	0	383,920	0	0	383,920

Total for LCIII: Missing Subcounty	County: Missing County								383,920	
<i>LCII: Missing Parish</i>			<i>KAPCHORWA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>275,245</i>		
<i>LCII: Missing Parish</i>			<i>ST PAUL COMPREHENSIVE S.S KAPCHESOMBE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>108,675</i>		
Total Cost of output8251	0	388,620	0	0	388,620	0	383,920	0	0	383,920
Total Cost of Lower Local Services	0	388,620	0	0	388,620	0	383,920	0	0	383,920
Total cost of Secondary Education	1,181,307	388,620	0	0	1,569,927	1,232,546	383,920	0	0	1,616,466

0783 Skills Development

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										
078301 Tertiary Education Services										
211101 General Staff Salaries	785,860	0	0	0	785,860	785,860	0	0	0	785,860

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Total Cost of output8301	785,860	0	0	0	785,860	785,860	0	0	0	785,860
Total Cost of Higher LG Services	785,860	0	0	0	785,860	785,860	0	0	0	785,860
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	235,578	0	0	235,578	0	235,578	0	0	235,578
Total for LCIII: Missing Subcounty										235,578
<i>LCII: Missing Parish</i>										<i>Kapchorwa PTC Source: Sector Conditional Grant (Non-Wage) 135,971</i>
<i>LCII: Missing Parish</i>										<i>KAPCHORWA TECHNICAL SCHOOL Source: Sector Conditional Grant (Non-Wage) 99,607</i>
Total Cost of output8351	0	235,578	0	0	235,578	0	235,578	0	0	235,578
Total Cost of Lower Local Services	0	235,578	0	0	235,578	0	235,578	0	0	235,578
Total cost of Skills Development	785,860	235,578	0	0	1,021,439	785,860	235,578	0	0	1,021,439

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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	300	0	0	300	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	484	0	0	484	0	548	0	0	548
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	1,000	0	0	1,000
Total Cost of output8401	0	8,784	0	0	8,784	0	6,048	0	0	6,048

078402 Monitoring and Supervision Secondary Education

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	3,400	0	0	3,400
Total Cost of output8402	0	2,000	0	0	2,000	0	7,000	0	0	7,000

078403 Sports Development services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	550	0	0	550
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	15,000	0	0	15,000	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8403	0	15,000	0	0	15,000	0	20,000	0	0	20,000
078404 Sector Capacity Development										
221003 Staff Training	0	10,000	0	0	10,000	0	20,000	0	0	20,000
Total Cost of output8404	0	10,000	0	0	10,000	0	20,000	0	0	20,000
078405 Education Management Services										
211101 General Staff Salaries	28,852	0	0	0	28,852	19,103	0	0	0	19,103
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	5,200	0	0	5,200	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	3,400	0	0	3,400
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228001 Maintenance - Civil	0	48,004	0	0	48,004	0	17,704	0	0	17,704
Total Cost of output8405	28,852	70,704	0	0	99,556	19,103	22,504	0	0	41,607
Total Cost of Higher LG Services	28,852	106,488	0	0	135,340	19,103	75,552	0	0	94,655
Total cost of Education & Sports Management and Inspection	28,852	106,488	0	0	135,340	19,103	75,552	0	0	94,655
Total cost of Education	3,709,607	908,131	112,140	0	4,729,878	3,751,067	874,495	107,545	0	4,733,107

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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	469,301	332,521	481,451
Locally Raised Revenues	5,000	2,000	20,000
Other Transfers from Central Government	374,895	256,535	372,045
Urban Unconditional Grant (Wage)	89,406	73,985	89,406
Development Revenues	44,576	44,576	3,510
Urban Discretionary Development Equalization Grant	44,576	44,576	3,510
Total Revenues shares	513,876	377,096	484,961
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	89,406	60,656	89,406
Non Wage	379,895	236,189	392,045
Development Expenditure			
Domestic Development	44,576	8,571	3,510
External Financing	0	0	0
Total Expenditure	513,876	305,416	484,961

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										
228001 Maintenance - Civil	0	0	0	0	0	0	9,600	0	0	9,600
228002 Maintenance - Vehicles	0	67,420	0	0	67,420	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	46,207	0	0	46,207
Total Cost of output8105	0	67,420	0	0	67,420	0	55,807	0	0	55,807
048106 Urban Roads Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	102,360	0	0	102,360
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	8,602	0	0	8,602

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227001 Travel inland	0	0	0	0	0	0	12,800	0	0	12,800
228001 Maintenance - Civil	0	275,611	0	0	275,611	0	150,000	0	0	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	18,734	0	0	18,734
Total Cost of output8106	0	275,611	0	0	275,611	0	297,496	0	0	297,496

048108 Operation of District Roads Office

211101 General Staff Salaries	89,406	0	0	0	89,406	89,406	0	0	0	89,406
221009 Welfare and Entertainment	0	1,205	0	0	1,205	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,127	0	0	5,127	0	5,400	0	0	5,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	20,532	0	0	20,532	0	10,942	0	0	10,942
Total Cost of output8108	89,406	26,864	0	0	116,270	89,406	16,742	0	0	106,148

048109 Promotion of Community Based Management in Road Maintenance

221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	2,000	0	0	2,000
Total Cost of output8109	0	10,000	0	0	10,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	89,406	379,895	0	0	469,301	89,406	372,045	0	0	461,451
Total cost of District, Urban and Community Access Roads	89,406	379,895	0	0	469,301	89,406	372,045	0	0	461,451

0483 Municipal 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										

048301 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8301	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Higher LG Services	0	0	0	0	0	0	20,000	0	0	20,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048372 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	8,576	0	8,576	0	0	0	0	0
Total Cost of output8372	0	0	8,576	0	8,576	0	0	0	0	0

048375 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	36,000	0	36,000	0	0	0	0	0
Total Cost of output8375	0	0	36,000	0	36,000	0	0	0	0	0

048380 Street Lighting Facilities Constructed and Rehabilitated

312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,510	0	3,510
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Total for LCIII: Central Division		County: Kapchorwa Municipal Council							3,510	
<i>LCII: Chemonges</i>	<i>chemonges ward</i>	<i>Building</i>	<i>Source: Urban Discretionary Development</i>						<i>3,510</i>	
		<i>Construction -</i>	<i>Equalization Grant</i>							
		<i>Electrical Works-</i>								
		<i>218</i>								
Total Cost of output8380	0	0	0	0	0	0	3,510	0	3,510	
Total Cost of Capital Purchases	0	0	44,576	0	44,576	0	0	3,510	0	3,510
Total cost of Municipal Services	0	0	44,576	0	44,576	0	20,000	3,510	0	23,510
Total cost of Roads and Engineering	89,406	379,895	44,576	0	513,876	89,406	392,045	3,510	0	484,961

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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	39,000	4,529	27,458
Locally Raised Revenues	5,000	1,529	4,000
Other Transfers from Central Government	30,000	0	0
Urban Unconditional Grant (Non-Wage)	4,000	3,000	0
Urban Unconditional Grant (Wage)	0	0	23,458
Development Revenues	1,810	1,810	1,308
Urban Discretionary Development Equalization Grant	1,810	1,810	1,308
Total Revenues shares	40,810	6,339	28,767
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	23,458
Non Wage	39,000	4,500	4,000
Development Expenditure			
Domestic Development	1,810	0	1,308
External Financing	0	0	0
Total Expenditure	40,810	4,500	28,767

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	0	0	0	0	0	23,458	0	0	0	23,458
Total Cost of output8301	0	0	0	0	0	23,458	0	0	0	23,458
098302 Tourism Development										
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8302	0	5,000	0	0	5,000	0	0	0	0	0

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098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8303	0	8,000	0	0	8,000	0	0	0	0	0

098307 River Bank and Wetland Restoration

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8307	0	0	0	0	0	0	1,000	0	0	1,000

098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output8308	0	10,000	0	0	10,000	0	300	0	0	300

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8309	0	2,000	0	0	2,000	0	2,700	0	0	2,700

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

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8310	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of Higher LG Services	0	39,000	0	0	39,000	23,458	4,000	0	0	27,458

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

312301 Cultivated Assets	0	0	1,810	0	1,810	0	0	1,308	0	1,308
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Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **1,308**

LCII: Chepsikuroi chepsikuroi Cultivated Assets Source: Urban Discretionary Development - Seedlings-426 Equalization Grant 1,308

Total Cost of output8372	0	0	1,810	0	1,810	0	0	1,308	0	1,308
Total Cost of Capital Purchases	0	0	1,810	0	1,810	0	0	1,308	0	1,308
Total cost of Natural Resources Management	0	39,000	1,810	0	40,810	23,458	4,000	1,308	0	28,767
Total cost of Natural Resources	0	39,000	1,810	0	40,810	23,458	4,000	1,308	0	28,767

Vote:790 Kapchorwa Municipal Council

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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	64,150	53,810	58,625
Locally Raised Revenues	5,000	3,000	6,000
Other Transfers from Central Government	6,482	2,788	0
Sector Conditional Grant (Non-Wage)	12,505	9,378	12,461
Urban Unconditional Grant (Wage)	40,164	38,644	40,164
Development Revenues	0	0	1,000
Urban Discretionary Development Equalization Grant	0	0	1,000
Total Revenues shares	64,150	53,810	59,625
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	40,164	32,754	40,164
Non Wage	23,986	15,166	18,461
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	64,150	47,921	59,625

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										
108104 Facilitation of Community Development Workers										
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,211	0	0	1,211
Total Cost of output8104	0	1,500	0	0	1,500	0	1,211	0	0	1,211
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0

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227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output8107	0	2,700	0	0	2,700	0	2,000	0	0	2,000

108108 Children and Youth Services

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output8108	0	2,200	0	0	2,200	0	1,500	0	0	1,500

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	220	0	0	220	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	2,000	0	0	2,000
Total Cost of output8109	0	5,020	0	0	5,020	0	2,000	0	0	2,000

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8110	0	4,000	0	0	4,000	0	3,000	0	0	3,000

108111 Culture mainstreaming

227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of output8111	0	0	0	0	0	0	750	0	0	750

108112 Work based inspections

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8112	0	0	0	0	0	0	1,500	0	0	1,500

108113 Labour dispute settlement

222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of output8113	0	0	0	0	0	0	500	0	0	500

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1	0	0	1
227001 Travel inland	0	1,782	0	0	1,782	0	999	0	0	999
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output8114	0	3,482	0	0	3,482	0	1,000	0	0	1,000

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108117 Operation of the Community Based Services Department

211101 General Staff Salaries	40,164	0	0	0	40,164	40,164	0	0	0	40,164
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	884	0	0	884	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	0	200	0	0	200
Total Cost of output8117	40,164	5,084	0	0	45,248	40,164	5,000	0	0	45,164
Total Cost of Higher LG Services	40,164	23,986	0	0	64,150	40,164	18,461	0	0	58,625

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **1,000**

LCII: Chepsikuroi *chepsikuroi* *Feasibility Studies - Capital Works-566* *Source: Urban Discretionary Development Equalization Grant* *1,000*

Total Cost of output8172	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Community Mobilisation and Empowerment	40,164	23,986	0	0	64,150	40,164	18,461	1,000	0	59,625
Total cost of Community Based Services	40,164	23,986	0	0	64,150	40,164	18,461	1,000	0	59,625

Vote:790 Kapchorwa Municipal Council

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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	39,063	31,228	32,062
Locally Raised Revenues	0	0	999
Urban Unconditional Grant (Non-Wage)	29,000	21,750	21,000
Urban Unconditional Grant (Wage)	10,063	9,478	10,063
Development Revenues	11,822	11,822	10,200
Urban Discretionary Development Equalization Grant	11,822	11,822	10,200
Total Revenues shares	50,885	43,050	42,262
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	10,063	7,105	10,063
Non Wage	29,000	19,254	21,999
Development Expenditure			
Domestic Development	11,822	3,930	10,200
External Financing	0	0	0
Total Expenditure	50,885	30,289	42,262

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	10,063	0	0	0	10,063	10,063	0	0	0	10,063
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8301	10,063	6,000	0	0	16,063	10,063	0	0	0	10,063
138302 District Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output8302	0	0	0	0	0	0	2,000	0	0	2,000
138303 Statistical data collection										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	500	0	0	500	0	999	0	0	999
Total Cost of output8303	0	500	0	0	500	0	1,499	0	0	1,499
138306 Development Planning										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	199	0	0	199
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1	0	0	1
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8306	0	0	0	0	0	0	2,000	0	0	2,000
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	750	0	0	750
221012 Small Office Equipment	0	0	0	0	0	0	150	0	0	150
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8307	0	19,000	0	0	19,000	0	15,000	0	0	15,000
138308 Operational Planning										
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8308	0	3,500	0	0	3,500	0	1,500	0	0	1,500
Total Cost of Higher LG Services	10,063	29,000	0	0	39,063	10,063	21,999	0	0	32,062

Vote:790 Kapchorwa Municipal Council

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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	0	0	0	0	0	750	0	750
Total for LCIII: Central Division	County: Kapchorwa Municipal Council								750	
<i>LCII: Chepsikuroi</i>	<i>chepsikuroi</i>		<i>Environmental Impact Assessment - Capital Works-495</i>					<i>Source: Urban Discretionary Development Equalization Grant</i>		750
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	750	0	750
Total for LCIII: Central Division	County: Kapchorwa Municipal Council								750	
<i>LCII: Chepsikuroi</i>	<i>chepsikuroi</i>		<i>Engineering and Design studies and Plans - Expenses-481</i>					<i>Source: Urban Discretionary Development Equalization Grant</i>		750
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,911	0	5,911	0	0	6,200	0	6,200
Total for LCIII: Central Division	County: Kapchorwa Municipal Council								6,200	
<i>LCII: Chepsikuroi</i>	<i>chepsikuroi</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>Source: Urban Discretionary Development Equalization Grant</i>		6,200
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
312213 ICT Equipment	0	0	3,411	0	3,411	0	0	2,500	0	2,500
Total for LCIII: Central Division	County: Kapchorwa Municipal Council								2,500	
<i>LCII: Chepsikuroi</i>	<i>chepsikuroi</i>		<i>ICT - Assorted Computer Accessories-706</i>					<i>Source: Urban Discretionary Development Equalization Grant</i>		2,500
Total Cost of output8372	0	0	11,822	0	11,822	0	0	10,200	0	10,200
Total Cost of Capital Purchases	0	0	11,822	0	11,822	0	0	10,200	0	10,200
Total cost of Local Government Planning Services	10,063	29,000	11,822	0	50,885	10,063	21,999	10,200	0	42,262
Total cost of Planning	10,063	29,000	11,822	0	50,885	10,063	21,999	10,200	0	42,262

Vote:790 Kapchorwa Municipal Council

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	32,600	26,381	32,139
Locally Raised Revenues	0	0	8,000
Urban Unconditional Grant (Non-Wage)	10,461	7,846	2,000
Urban Unconditional Grant (Wage)	22,139	18,535	22,139
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,600	26,381	32,139
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,139	14,826	22,139
Non Wage	10,461	7,830	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,600	22,656	32,139

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	22,139	0	0	0	22,139	22,139	0	0	0	22,139
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	461	0	0	461	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total Cost of output8201	22,139	4,461	0	0	26,600	22,139	5,000	0	0	27,139
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500

Vote:790 Kapchorwa Municipal Council

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221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000	0	1,500	0	0	1,500
Total Cost of output8202	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of Higher LG Services	22,139	10,461	0	0	32,600	22,139	10,000	0	0	32,139
Total cost of Internal Audit Services	22,139	10,461	0	0	32,600	22,139	10,000	0	0	32,139
Total cost of Internal Audit	22,139	10,461	0	0	32,600	22,139	10,000	0	0	32,139

Vote:790 Kapchorwa Municipal Council

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	23,578	19,114	19,453
Locally Raised Revenues	2,000	1,000	2,000
Sector Conditional Grant (Non-Wage)	7,491	5,618	7,453
Urban Unconditional Grant (Wage)	14,087	12,496	10,000
Development Revenues	46,190	46,190	4,600
Urban Discretionary Development Equalization Grant	46,190	46,190	4,600
Total Revenues shares	69,768	65,304	24,053
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	14,087	0	10,000
Non Wage	9,491	6,468	9,453
Development Expenditure			
Domestic Development	46,190	0	4,600
External Financing	0	0	0
Total Expenditure	69,768	6,468	24,053

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	14,087	0	0	0	14,087	10,000	0	0	0	10,000
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	453	0	0	453
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8301	14,087	1,500	0	0	15,587	10,000	3,453	0	0	13,453
068302 Enterprise Development Services										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

FY 2021/22

221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8302	0	2,000	0	0	2,000	0	1,000	0	0	1,000
068303 Market Linkage Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8303	0	2,000	0	0	2,000	0	1,000	0	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,991	0	0	2,991	0	3,000	0	0	3,000
Total Cost of output8304	0	2,991	0	0	2,991	0	3,000	0	0	3,000
068305 Tourism Promotional Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8305	0	1,000	0	0	1,000	0	0	0	0	0
068308 Sector Management and Monitoring										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
Total Cost of output8308	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	14,087	9,491	0	0	23,578	10,000	9,453	0	0	19,453
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,600	0	4,600
Total for LCIII: West Division	County: Kapchorwa Municipal Council									4,600
<i>LCII: Kabat</i>	<i>kabat</i>	<i>Building Construction - Markets-242</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>4,600</i>		
Total Cost of output8372	0	0	0	0	0	0	0	4,600	0	4,600
068380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	46,190	0	46,190	0	0	0	0	0
Total Cost of output8380	0	0	46,190	0	46,190	0	0	0	0	0
Total Cost of Capital Purchases	0	0	46,190	0	46,190	0	0	4,600	0	4,600
Total cost of Commercial Services	14,087	9,491	46,190	0	69,768	10,000	9,453	4,600	0	24,053
Total cost of Trade Industry and Local Development	14,087	9,491	46,190	0	69,768	10,000	9,453	4,600	0	24,053

Vote:790 Kapchorwa Municipal Council

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
East Division	58,056	11,952	56,773
West Division	84,611	27,971	82,597
Central Division	167,518	78,107	166,499
Grand Total	310,184	118,030	305,869
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	209,029	96,969	203,265
<i>Domestic Devt:</i>	101,156	21,061	102,604
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:790 Kapchorwa Municipal Council

FY 2021/22

SubCounty/Town Council/Division: East Division

<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>	30,220	22,228	28,557
Locally Raised Revenues	5,339	3,568	5,339
Urban Unconditional Grant (Non-Wage)	24,881	18,661	23,218
<i>Development Revenues</i>	27,836	27,836	28,216
Urban Discretionary Development Equalization Grant	27,836	27,836	28,216
Total Revenue Shares	58,056	50,064	56,773
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,220	10,902	28,557
<i>Development Expenditure</i>			
Domestic Development	27,836	1,050	28,216
External Financing	0	0	0
Total Expenditure	58,056	11,952	56,773

Vote:790 Kapchorwa Municipal Council

FY 2021/22

SubCounty/Town Council/Division: West Division

<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	41,866	26,848	39,418
Locally Raised Revenues	6,680	3,336	6,680
Urban Unconditional Grant (Non-Wage)	35,186	23,513	32,738
Development Revenues	42,745	42,745	43,179
Urban Discretionary Development Equalization Grant	42,745	42,745	43,179
Total Revenue Shares	84,611	69,593	82,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,866	17,394	39,418
Development Expenditure			
Domestic Development	42,745	10,577	43,179
External Financing	0	0	0
Total Expenditure	84,611	27,971	82,597

Vote:790 Kapchorwa Municipal Council

FY 2021/22

SubCounty/Town Council/Division: Central Division

<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>	136,943	69,656	135,291
Locally Raised Revenues	110,169	49,576	110,169
Urban Unconditional Grant (Non-Wage)	26,774	20,080	25,122
<i>Development Revenues</i>	30,575	30,575	31,209
Urban Discretionary Development Equalization Grant	30,575	30,575	31,209
Total Revenue Shares	167,518	100,231	166,499
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	136,943	68,673	135,291
<i>Development Expenditure</i>			
Domestic Development	30,575	9,434	31,209
External Financing	0	0	0
Total Expenditure	167,518	78,107	166,499

Vote:790 Kapchorwa Municipal Council

FY 2021/22

SubCounty/Town Council/Division: East Division

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	30,220	22,228	28,557
Locally Raised Revenues	5,339	3,568	5,339
Urban Unconditional Grant (Non-Wage)	24,881	18,661	23,218
Development Revenues	27,836	27,836	28,216
Urban Discretionary Development Equalization Grant	27,836	27,836	28,216
Total Revenue Shares	58,056	50,064	56,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,220	10,902	28,557
Development Expenditure			
Domestic Development	27,836	1,050	28,216
External Financing	0	0	0
Total Expenditure	58,056	11,952	56,773

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
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	6,750	0	0	6,750	0	4,200	0	0	4,200
227004 Fuel, Lubricants and Oils	0	1,520	0	0	1,520	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,930	0	0	1,930	0	0	0	0	0
Total Cost of Output 04	0	12,000	0	0	12,000	0	10,000	0	0	10,000

Vote:790 Kapchorwa Municipal Council

FY 2021/22

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,100	0	0	1,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	407	0	0	407
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,450	0	0	2,450
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,100	0	0	1,100	0	8,557	0	0	8,557

138106 Office Support services

221001 Advertising and Public Relations	0	1,100	0	0	1,100	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	142	0	0	142	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,530	0	0	1,530	0	0	0	0	0
221012 Small Office Equipment	0	114	0	0	114	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	600	0	0	600
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	170	0	0	170	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	7,844	0	0	7,844	0	7,000	0	0	7,000
Total Cost of Output 06	0	12,900	0	0	12,900	0	10,000	0	0	10,000

138111 Records Management Services

221009 Welfare and Entertainment	0	1,454	0	0	1,454	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,166	0	0	2,166	0	0	0	0	0
Total Cost of Output 11	0	4,220	0	0	4,220	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	30,220	0	0	30,220	0	28,557	0	0	28,557
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	2,741	0	2,741	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	2,822	0	2,822
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,784	0	2,784	0	0	2,822	0	2,822

Vote:790 Kapchorwa Municipal Council

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312101 Non-Residential Buildings	0	0	22,311	0	22,311	0	0	19,000	0	19,000
312102 Residential Buildings	0	0	0	0	0	0	0	3,573	0	3,573
Total Cost of Output 72	0	0	27,836	0	27,836	0	0	28,216	0	28,216
Total Cost of Class of Output Capital Purchases	0	0	27,836	0	27,836	0	0	28,216	0	28,216
Total cost of District and Urban Administration	0	30,220	27,836	0	58,056	0	28,557	28,216	0	56,773
Total cost of Administration	0	30,220	27,836	0	58,056	0	28,557	28,216	0	56,773

SubCounty/Town Council/Division: West Division

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	41,866	26,848	39,418
Locally Raised Revenues	6,680	3,336	6,680
Urban Unconditional Grant (Non-Wage)	35,186	23,513	32,738
Development Revenues	42,745	42,745	43,179
Urban Discretionary Development Equalization Grant	42,745	42,745	43,179
Total Revenue Shares	84,611	69,593	82,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,866	17,394	39,418
Development Expenditure			
Domestic Development	42,745	10,577	43,179
External Financing	0	0	0
Total Expenditure	84,611	27,971	82,597

(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
138104 Supervision of Sub County programme implementation										
221014 Bank Charges and other Bank related costs	0	638	0	0	638	0	0	0	0	0

Vote:790 Kapchorwa Municipal Council

FY 2021/22

227001 Travel inland	0	13,321	0	0	13,321	0	3,298	0	0	3,298
Total Cost of Output 04	0	13,959	0	0	13,959	0	3,298	0	0	3,298

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,300	0	0	3,300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	700	0	0	700
221001 Advertising and Public Relations	0	0	0	0	0	0	5	0	0	5
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,905	0	0	2,905
221009 Welfare and Entertainment	0	0	0	0	0	0	2,022	0	0	2,022
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	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	836	0	0	836
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	10,652	0	0	10,652
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,658	0	0	3,658
228001 Maintenance - Civil	0	0	0	0	0	0	842	0	0	842
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	36,120	0	0	36,120

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	359	0	0	359	0	0	0	0	0
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,965	0	0	1,965	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,641	0	0	2,641	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	140	0	0	140	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	1	0	0	1	0	0	0	0	0

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227001 Travel inland	0	10,840	0	0	10,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,680	0	0	4,680	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,401	0	0	1,401	0	0	0	0	0
Total Cost of Output 06	0	27,907	0	0	27,907	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	41,866	0	0	41,866	0	39,418	0	0	39,418
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	4,200	0	4,200	0	0	4,318	0	4,318
281503 Engineering and Design Studies & Plans for capital works	0	0	3,545	0	3,545	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,200	0	4,200	0	0	4,318	0	4,318
312101 Non-Residential Buildings	0	0	21,800	0	21,800	0	0	34,543	0	34,543
312103 Roads and Bridges	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 72	0	0	42,745	0	42,745	0	0	43,179	0	43,179
Total Cost of Class of Output Capital Purchases	0	0	42,745	0	42,745	0	0	43,179	0	43,179
Total cost of District and Urban Administration	0	41,866	42,745	0	84,611	0	39,418	43,179	0	82,597
Total cost of Administration	0	41,866	42,745	0	84,611	0	39,418	43,179	0	82,597

SubCounty/Town Council/Division: Central Division

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	136,943	69,656	135,291
Locally Raised Revenues	110,169	49,576	110,169
Urban Unconditional Grant (Non-Wage)	26,774	20,080	25,122
Development Revenues	30,575	30,575	31,209
Urban Discretionary Development Equalization Grant	30,575	30,575	31,209
Total Revenue Shares	167,518	100,231	166,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	136,943	68,673	135,291
Development Expenditure			

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Domestic Development	30,575	9,434	31,209
External Financing	0	0	0
Total Expenditure	167,518	78,107	166,499

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	33,900	0	0	33,900	0	63,000	0	0	63,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	2,855	0	0	2,855	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,858	0	0	7,858	0	16,470	0	0	16,470
223005 Electricity	0	500	0	0	500	0	250	0	0	250
223006 Water	0	500	0	0	500	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	2,100	0	0	2,100	0	2,311	0	0	2,311
227001 Travel inland	0	42,720	0	0	42,720	0	27,020	0	0	27,020
227004 Fuel, Lubricants and Oils	0	10,250	0	0	10,250	0	8,400	0	0	8,400
273102 Incapacity, death benefits and funeral expenses	0	198	0	0	198	0	0	0	0	0
Total Cost of Output 04	0	101,880	0	0	101,880	0	120,951	0	0	120,951
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,500	0	0	1,500	0	1,000	0	0	1,000
138106 Office Support services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,090	0	0	5,090	0	5,900	0	0	5,900
224004 Cleaning and Sanitation	0	1,700	0	0	1,700	0	6,440	0	0	6,440
225001 Consultancy Services- Short term	0	2,383	0	0	2,383	0	0	0	0	0
227001 Travel inland	0	7,300	0	0	7,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	3,589	0	0	3,589	0	1,000	0	0	1,000
282101 Donations	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	33,563	0	0	33,563	0	13,340	0	0	13,340
Total Cost of Class of Output Higher LG Services	0	136,943	0	0	136,943	0	135,291	0	0	135,291

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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	2,075	0	2,075	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	2,400	0	2,400	0	0	3,121	0	3,121
281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	3,121	0	3,121
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	24,968	0	24,968
312103 Roads and Bridges	0	0	16,600	0	16,600	0	0	0	0	0
Total Cost of Output 72	0	0	30,575	0	30,575	0	0	31,209	0	31,209
Total Cost of Class of Output Capital Purchases	0	0	30,575	0	30,575	0	0	31,209	0	31,209
Total cost of District and Urban Administration	0	136,943	30,575	0	167,518	0	135,291	31,209	0	166,499
Total cost of Administration	0	136,943	30,575	0	167,518	0	135,291	31,209	0	166,499