

Vote:520 Kapchorwa District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	342,422	155,150	307,000
Discretionary Government Transfers	2,928,117	2,357,061	3,267,857
Conditional Government Transfers	8,716,539	6,506,546	11,434,851
Other Government Transfers	1,207,646	1,392,763	2,282,288
Donor Funding	575,000	307,484	520,000
Grand Total	13,769,724	10,719,003	17,811,996

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,885,068	2,449,005	3,563,569
Finance	210,016	157,199	251,306
Statutory Bodies	632,818	405,625	715,401
Production and Marketing	954,038	915,068	1,282,309
Health	3,214,494	2,605,847	4,928,184
Education	3,685,059	2,684,868	4,507,819
Roads and Engineering	565,725	595,779	684,942
Water	322,694	356,307	352,919
Natural Resources	343,434	234,741	308,001
Community Based Services	748,887	204,310	1,013,698
Planning	138,490	61,254	120,129
Internal Audit	69,000	49,000	83,719
Grand Total	13,769,724	10,719,003	17,811,996
<i>o/w: Wage:</i>	<i>7,414,032</i>	<i>5,560,524</i>	<i>9,579,864</i>
<i>Non-Wage Recurrent:</i>	<i>4,522,301</i>	<i>3,327,744</i>	<i>5,725,849</i>
<i>Domestic Devt:</i>	<i>1,258,391</i>	<i>1,523,251</i>	<i>1,986,283</i>
<i>Donor Devt:</i>	<i>575,000</i>	<i>307,484</i>	<i>520,000</i>

Vote:520 Kapchorwa District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	342,422	155,150	307,000
Animal & Crop Husbandry related Levies	4,000	1,228	6,000
Application Fees	25,000	2,781	20,000
Business licenses	3,000	429	5,000
Land Fees	90,000	40,529	59,500
Local Services Tax	53,559	33,955	50,000
Market /Gate Charges	5,000	270	5,500
Other Fees and Charges	45,000	30,172	20,000
Other licenses	0	0	15,000
Property related Duties/Fees	15,000	0	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	200	200	1,000
Registration of Businesses	5,000	1,082	5,000
Rent & Rates - Non-Produced Assets – from other Govt units	30,000	14,255	20,000
Rent & Rates - Non-Produced Assets – from private entities	0	6,001	0
Sale of non-produced Government Properties/assets	30,000	2,658	20,000
Stamp duty	15,073	0	0
Unspent balances – Locally Raised Revenues	21,591	21,591	70,000
2a. Discretionary Government Transfers	2,928,117	2,357,061	3,267,857
District Discretionary Development Equalization Grant	643,891	643,891	660,299
District Unconditional Grant (Non-Wage)	575,028	431,271	563,834
District Unconditional Grant (Wage)	1,558,071	1,168,553	1,892,596
Urban Unconditional Grant (Wage)	151,128	113,346	151,128
2b. Conditional Government Transfer	8,716,539	6,506,546	11,434,851
Sector Conditional Grant (Wage)	5,704,833	4,278,625	7,536,140
Sector Conditional Grant (Non-Wage)	937,873	500,928	1,281,512
Sector Development Grant	299,590	299,590	1,176,685
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	294,981	294,981	58,592
Salary arrears (Budgeting)	71,262	71,262	5,919
Pension for Local Governments	958,751	719,063	982,266
Gratuity for Local Governments	428,611	321,458	372,684
2c. Other Government Transfer	1,207,646	1,392,763	2,282,288

Vote:520 Kapchorwa District

FY 2018/19

Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	100,000
Northern Uganda Social Action Fund (NUSAF)	690,800	669,860	958,865
Support to PLE (UNEB)	12,000	4,540	12,000
Uganda Road Fund (URF)	0	254,258	477,423
Uganda Women Entrepreneurship Program(UWEP)	170,000	1,454	280,000
Vegetable Oil Development Project	64,000	24,170	64,000
Youth Livelihood Programme (YLP)	250,000	12,697	390,000
Other	20,847	271,435	0
Support to Production Extension Services	0	154,350	0
3. Donor	575,000	307,484	520,000
United Nations Children Fund (UNICEF)	280,000	180,804	290,000
United Nations Population Fund (UNPF)	0	13,133	0
Global Fund for HIV, TB & Malaria	50,000	0	50,000
World Health Organisation (WHO)	0	0	80,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	113,547	100,000
Program of All-inclusive Care for the Elderly (PACE)	5,000	0	0
Food and Agricultural Organisation (FAO)	40,000	0	0
Total Revenues shares	13,769,724	10,719,003	17,811,996

Vote:520 Kapchorwa District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,626,516	2,104,441	3,116,769
District Unconditional Grant (Non-Wage)	55,741	57,428	78,991
District Unconditional Grant (Wage)	592,864	442,400	442,322
General Public Service Pension Arrears (Budgeting)	294,981	294,981	58,592
Gratuity for Local Governments	428,611	321,458	372,684
Locally Raised Revenues	73,176	20,818	66,000
Other Transfers from Central Government	0	63,684	958,865
Pension for Local Governments	958,751	719,063	982,266
Salary arrears (Budgeting)	71,262	71,262	5,919
Urban Unconditional Grant (Wage)	151,128	113,346	151,128
Development Revenues	184,935	120,357	64,690
District Discretionary Development Equalization Grant	73,435	62,136	64,690
Locally Raised Revenues	9,500	9,500	0
Other Transfers from Central Government	102,000	48,721	0
Total Revenues shares	2,811,451	2,224,798	3,181,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	743,993	427,947	593,451
Non Wage	1,882,523	1,033,465	2,523,318
Development Expenditure			
Domestic Development	184,935	39,400	64,690
Donor Development	0	0	0
Total Expenditure	2,811,451	1,500,812	3,181,459

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

Vote:520 Kapchorwa District

FY 2018/19

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	743,993	593,451	0	0	0	593,451
211103 Allowances	0	0	49,073	0	0	49,073
212102 Pension for General Civil Service	0	0	0	0	0	0
212105 Pension for Local Governments	958,751	0	982,266	0	0	982,266
212107 Gratuity for Local Governments	428,611	0	372,684	0	0	372,684
213002 Incapacity, death benefits and funeral expenses	2,000	0	909	0	0	909
221001 Advertising and Public Relations	0	0	7,000	0	0	7,000
221002 Workshops and Seminars	23,000	0	36,462	0	0	36,462
221003 Staff Training	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	300	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	2,880	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	6,000	0	5,399	0	0	5,399
221009 Welfare and Entertainment	14,000	0	15,133	0	0	15,133
221011 Printing, Stationery, Photocopying and Binding	8,200	0	20,000	0	0	20,000
221012 Small Office Equipment	2,000	0	568	0	0	568
221016 IFMS Recurrent costs	20,000	0	16,000	0	0	16,000
221017 Subscriptions	2,000	0	2,000	0	0	2,000
222001 Telecommunications	4,680	0	11,680	0	0	11,680
223005 Electricity	3,000	0	4,500	0	0	4,500
223006 Water	1,700	0	1,700	0	0	1,700
224004 Cleaning and Sanitation	1,200	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	692,913	0	0	692,913
225001 Consultancy Services- Short term	20,558	0	3,500	0	0	3,500
227001 Travel inland	57,493	0	91,990	0	0	91,990
227002 Travel abroad	2,000	0	0	0	0	0

Vote:520 Kapchorwa District

FY 2018/19

227004 Fuel, Lubricants and Oils	1,200	0	36,462	0	0	36,462
228001 Maintenance - Civil	10,500	0	0	0	0	0
228002 Maintenance - Vehicles	16,000	0	30,818	0	0	30,818
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	7,000	0	0	7,000
282101 Donations	2,000	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	294,981	0	58,592	0	0	58,592
321617 Salary Arrears (Budgeting)	71,262	0	5,919	0	0	5,919
Total Cost of Output 01	2,703,309	593,451	2,458,269	0	0	3,051,720

138102 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	1,440	0	240	0	0	240
223004 Guard and Security services	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	1,200	0	1,200	0	0	1,200
227001 Travel inland	2,160	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000
Total Cost of Output 02	6,300	0	13,740	0	0	13,740

138103 Capacity Building for HLG

221002 Workshops and Seminars	22,500	0	0	0	0	0
221003 Staff Training	5,000	0	0	0	0	0
Total Cost of Output 03	27,500	0	0	0	0	0

138104 Supervision of Sub County programme implementation

221009 Welfare and Entertainment	800	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221012 Small Office Equipment	0	0	600	0	0	600

Vote:520 Kapchorwa District

FY 2018/19

222001 Telecommunications	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	1	0	0	1
227001 Travel inland	1,000	0	2,567	0	0	2,567
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 04	3,000	0	5,168	0	0	5,168
138105 Public Information Dissemination						
221001 Advertising and Public Relations	0	0	1,400	0	0	1,400
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	300	0	300	0	0	300
227001 Travel inland	2,000	0	3,500	0	0	3,500
Total Cost of Output 05	3,000	0	5,700	0	0	5,700
138106 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
224004 Cleaning and Sanitation	900	0	0	0	0	0
227001 Travel inland	0	0	3,600	0	0	3,600
Total Cost of Output 06	2,000	0	4,000	0	0	4,000
138107 Registration of Births, Deaths and Marriages						
227001 Travel inland	100	0	100	0	0	100
Total Cost of Output 07	100	0	100	0	0	100
138108 Assets and Facilities Management						
221011 Printing, Stationery, Photocopying and Binding	200	0	1,200	0	0	1,200
227001 Travel inland	3,000	0	3,800	0	0	3,800
Total Cost of Output 08	3,200	0	5,000	0	0	5,000
138109 Payroll and Human Resource Management Systems						
221016 IFMS Recurrent costs	0	0	5,741	0	0	5,741
221020 IPPS Recurrent Costs	8,000	0	0	0	0	0
Total Cost of Output 09	8,000	0	5,741	0	0	5,741

Vote:520 Kapchorwa District

FY 2018/19

138111 Records Management Services

221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,800	0	0	1,800
221012 Small Office Equipment	200	0	4,000	0	0	4,000
222002 Postage and Courier	0	0	52	0	0	52
227001 Travel inland	2,000	0	2,100	0	0	2,100
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	1,048	0	0	1,048
Total Cost of Output 11	5,000	0	9,000	0	0	9,000

138112 Information collection and management

221001 Advertising and Public Relations	700	0	1,200	0	0	1,200
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
222001 Telecommunications	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
227001 Travel inland	1,300	0	3,000	0	0	3,000
Total Cost of Output 12	3,000	0	6,000	0	0	6,000

138113 Procurement Services

221103 Allowances	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	2,400	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	600	0	0	600
221009 Welfare and Entertainment	720	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,100	0	0	1,100
221012 Small Office Equipment	300	0	0	0	0	0
222001 Telecommunications	200	0	500	0	0	500
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	80	0	0	0	0	0
Total Cost of Output 13	5,600	0	10,600	0	0	10,600

Vote:520 Kapchorwa District

FY 2018/19

Total Cost of Class of Output Higher LG Services		2,770,009	593,451	2,523,318	0	0	3,116,769
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital							
312101 Non-Residential Buildings		41,442	0	0	54,690	0	54,690
Total for LCIII: Central Division (Physical)		County: Kapchorwa M C					54,690
LCII: Chemonges	Headquarters	Building Construction - General Construction Works-227	Source: District Discretionary Development Equalization Grant				54,690
312203 Furniture & Fixtures		0	0	0	10,000	0	10,000
Total for LCIII: Central Division (Physical)		County: Kapchorwa M C					10,000
LCII: Chemonges	Headquarters	Furniture and Fixtures - Chairs-634	Source: District Discretionary Development Equalization Grant				10,000
Total Cost of Output 72		41,442	0	0	64,690	0	64,690
Total Cost of Class of Output Capital Purchases		41,442	0	0	64,690	0	64,690
Total cost of District and Urban Administration		2,811,451	593,451	2,523,318	64,690	0	3,181,459
Total cost of Administration		2,811,451	593,451	2,523,318	64,690	0	3,181,459

Vote:520 Kapchorwa District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	193,019	147,590	248,019
District Unconditional Grant (Non-Wage)	20,000	20,000	24,000
District Unconditional Grant (Wage)	150,019	113,010	210,019
Locally Raised Revenues	23,000	14,580	14,000
Development Revenues	0	0	2,847
District Discretionary Development Equalization Grant	0	0	2,847
Locally Raised Revenues	0	0	0
Total Revenues shares	193,019	147,590	250,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,019	112,415	210,019
Non Wage	43,000	16,015	38,000
Development Expenditure			
Domestic Development	0	0	2,847
Donor Development	0	0	0
Total Expenditure	193,019	128,430	250,866

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	150,019	210,019	0	0	0	210,019
221005 Hire of Venue (chairs, projector, etc)	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,400	0	900	0	0	900
221009 Welfare and Entertainment	1,200	0	1,300	0	0	1,300

Vote:520 Kapchorwa District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,200	0	800	0	0	800
221012 Small Office Equipment	200	0	100	0	0	100
221016 IFMS Recurrent costs	0	0	6	0	0	6
222001 Telecommunications	500	0	800	0	0	800
223005 Electricity	2,400	0	0	0	0	0
224004 Cleaning and Sanitation	1,200	0	400	0	0	400
227001 Travel inland	5,555	0	12,094	0	0	12,094
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
228004 Maintenance – Other	500	0	0	0	0	0
Total Cost of Output 01	166,374	210,019	16,400	0	0	226,419
148102 Revenue Management and Collection Services						
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	2,900	0	3,800	0	0	3,800
Total Cost of Output 02	3,500	0	3,800	0	0	3,800
148103 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
222003 Information and communications technology (ICT)	200	0	0	0	0	0
227001 Travel inland	2,645	0	3,200	0	0	3,200
Total Cost of Output 03	3,245	0	3,600	0	0	3,600
148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	400	0	1,000	0	0	1,000
227001 Travel inland	2,100	0	2,400	0	0	2,400
Total Cost of Output 04	2,500	0	3,400	0	0	3,400
148105 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	2,500	0	2,500	0	0	2,500
Total Cost of Output 05	2,500	0	3,000	0	0	3,000

Vote:520 Kapchorwa District

FY 2018/19

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	10,000	0	4,800	0	0	4,800
Total Cost of Output 06	10,000	0	4,800	0	0	4,800

148107 Sector Capacity Development

221003 Staff Training	3,000	0	3,000	0	0	3,000
Total Cost of Output 07	3,000	0	3,000	0	0	3,000

148108 Sector Management and Monitoring

227001 Travel inland	1,900	0	0	0	0	0
Total Cost of Output 08	1,900	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	193,019	210,019	38,000	0	0	248,019
---	----------------	----------------	---------------	----------	----------	----------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

148172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	2,847	0	2,847
----------------------------------	---	---	---	-------	---	-------

Total for LCIII: Sipi	County: Tingey					2,847
------------------------------	-----------------------	--	--	--	--	--------------

<i>LCII: kapkwirwok</i>	<i>Finance office</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,847
-------------------------	-----------------------	---	--	--	--	-------

Total Cost of Output 72	0	0	0	2,847	0	2,847
--------------------------------	----------	----------	----------	--------------	----------	--------------

Total Cost of Class of Output Capital Purchases	0	0	0	2,847	0	2,847
--	----------	----------	----------	--------------	----------	--------------

Total cost of Financial Management and Accountability(LG)	193,019	210,019	38,000	2,847	0	250,866
--	----------------	----------------	---------------	--------------	----------	----------------

Total cost of Finance	193,019	210,019	38,000	2,847	0	250,866
------------------------------	----------------	----------------	---------------	--------------	----------	----------------

Vote:520 Kapchorwa District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600,646	386,831	715,401
District Unconditional Grant (Non-Wage)	298,996	194,676	272,401
District Unconditional Grant (Wage)	186,050	139,025	306,000
Locally Raised Revenues	115,600	53,131	137,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600,646	386,831	715,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,050	138,725	306,000
Non Wage	414,596	154,656	409,401
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600,646	293,380	715,401

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	168,050	282,000	0	0	0	282,000
213001 Medical expenses (To employees)	1,026	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	600	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221009 Welfare and Entertainment	9,000	0	1,200	0	0	1,200

Vote:520 Kapchorwa District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,600	0	2,400	0	0	2,400
221012 Small Office Equipment	100	0	0	0	0	0
221017 Subscriptions	2,000	0	1,500	0	0	1,500
222001 Telecommunications	1,200	0	16,200	0	0	16,200
222003 Information and communications technology (ICT)	600	0	0	0	0	0
223006 Water	400	0	400	0	0	400
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	6,300	0	14,900	0	0	14,900
228002 Maintenance - Vehicles	6,000	0	3,000	0	0	3,000
Total Cost of Output 01	198,076	282,000	40,000	0	0	322,000
138202 LG procurement management services						
211103 Allowances	6,000	0	3,500	0	0	3,500
221001 Advertising and Public Relations	3,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	600	0	400	0	0	400
221009 Welfare and Entertainment	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	600	0	1,000	0	0	1,000
221012 Small Office Equipment	100	0	0	0	0	0
222003 Information and communications technology (ICT)	400	0	1,000	0	0	1,000
223005 Electricity	200	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	900	0	1,000	0	0	1,000
Total Cost of Output 02	12,000	0	9,000	0	0	9,000
138203 LG staff recruitment services						
211101 General Staff Salaries	18,000	24,000	0	0	0	24,000
211103 Allowances	10,000	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	3,800	0	0	3,800
221004 Recruitment Expenses	3,200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0

Vote:520 Kapchorwa District

FY 2018/19

221009 Welfare and Entertainment	1,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	1,400	0	2,000	0	0	2,000
221012 Small Office Equipment	200	0	720	0	0	720
222001 Telecommunications	1,400	0	2,000	0	0	2,000
223005 Electricity	200	0	200	0	0	200
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	5,700	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,280	0	0	1,280
228004 Maintenance – Other	200	0	0	0	0	0
Total Cost of Output 03	43,600	24,000	26,000	0	0	50,000
138204 LG Land management services						
211103 Allowances	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	1,200	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	600	0	300	0	0	300
227001 Travel inland	3,000	0	2,000	0	0	2,000
Total Cost of Output 04	10,800	0	10,000	0	0	10,000
138205 LG Financial Accountability						
211103 Allowances	8,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	1,800	0	1,160	0	0	1,160
221011 Printing, Stationery, Photocopying and Binding	800	0	1,000	0	0	1,000
222001 Telecommunications	2,200	0	2,000	0	0	2,000
227001 Travel inland	3,200	0	2,840	0	0	2,840
Total Cost of Output 05	16,000	0	14,000	0	0	14,000
138206 LG Political and executive oversight						
211103 Allowances	166,620	0	73,620	0	0	73,620
221007 Books, Periodicals & Newspapers	0	0	1,460	0	0	1,460
221009 Welfare and Entertainment	0	0	7,200	0	0	7,200
222001 Telecommunications	0	0	5,420	0	0	5,420
227001 Travel inland	22,550	0	19,683	0	0	19,683
227002 Travel abroad	4,000	0	0	0	0	0

Vote:520 Kapchorwa District

FY 2018/19

Total Cost of Output 06	193,170	0	107,383	0	0	107,383
138207 Standing Committees Services						
211103 Allowances	127,000	0	203,018	0	0	203,018
Total Cost of Output 07	127,000	0	203,018	0	0	203,018
Total Cost of Class of Output Higher LG Services	600,646	306,000	409,401	0	0	715,401
Total cost of Local Statutory Bodies	600,646	306,000	409,401	0	0	715,401
Total cost of Statutory Bodies	600,646	306,000	409,401	0	0	715,401

Vote:520 Kapchorwa District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	643,836	638,286	1,134,636
District Unconditional Grant (Non-Wage)	10,000	7,500	12,000
District Unconditional Grant (Wage)	80,000	60,000	80,000
Locally Raised Revenues	6,000	4,000	5,000
Other Transfers from Central Government	248,000	341,908	64,000
Sector Conditional Grant (Non-Wage)	15,348	11,511	477,415
Sector Conditional Grant (Wage)	284,488	213,366	496,221
<i>Development Revenues</i>	99,349	92,284	82,600
District Discretionary Development Equalization Grant	21,000	17,935	0
Locally Raised Revenues	0	1,000	0
Other Transfers from Central Government	65,000	60,000	0
Sector Development Grant	13,349	13,349	82,600
Total Revenues shares	743,185	730,569	1,217,236
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	364,488	133,439	576,221
Non Wage	279,348	120,009	558,415
<i>Development Expenditure</i>			
Domestic Development	99,349	59,927	82,600
Donor Development	0	0	0
Total Expenditure	743,185	313,375	1,217,236

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

Vote:520 Kapchorwa District

FY 2018/19

0181 Agricultural Extension Services

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services							
211101 General Staff Salaries		284,488	496,221	0	0	0	496,221
221002 Workshops and Seminars		0	0	9,528	0	0	9,528
227001 Travel inland		10,832	0	128,488	0	0	128,488
227002 Travel abroad		0	0	0	0	0	0
Total Cost of Output 01		295,320	496,221	138,016	0	0	634,237
Total Cost of Class of Output Higher LG Services		295,320	496,221	138,016	0	0	634,237
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)							
263104 Transfers to other govt. units (Current)		0	0	322,037	0	0	322,037
Total for LCIII: Kaptanya		County: Tingey					29,276
LCII: Tumboboi	Tumboboi	Kaptanya	Source: Sector Conditional Grant (Non-Wage)				29,276
Total for LCIII: Kawowo		County: Tingey					29,276
LCII: Kapchela	Kapchela	Kawowo	Source: Sector Conditional Grant (Non-Wage)				29,276
Total for LCIII: Kapsinda		County: Tingey					29,276
LCII: Kongowo	Kongowo	Kapsinda	Source: Sector Conditional Grant (Non-Wage)				29,276
Total for LCIII: Munarya		County: Tingey					29,276
LCII: Chebonet	Chebonet	Munarya	Source: Sector Conditional Grant (Non-Wage)				29,276
Total for LCIII: Kabeywa		County: Tingey					29,276
LCII: Kabeywa	Kabeywa	Kabeywa	Source: Sector Conditional Grant (Non-Wage)				29,276
Total for LCIII: Kaserem		County: Tingey					29,276
LCII: Sirimityo	Sirimityo	Kaserem	Source: Sector Conditional Grant (Non-Wage)				29,276
Total for LCIII: Chepterech		County: Tingey					29,276
LCII: Kamoko	Kamoko	Kamoko	Source: Sector Conditional Grant (Non-Wage)				29,276
Total for LCIII: Amukol		County: Tingey					29,276
LCII: Amukol	Amukol	Amukol	Source: Sector Conditional Grant (Non-Wage)				29,276
Total for LCIII: Gamogo		County: Tingey					29,276
LCII: Katongo	Katongo	Gamogo	Source: Sector Conditional Grant (Non-Wage)				29,276
Total for LCIII: Sipi		County: Tingey					29,276
LCII: Chepterit	Chepterit	Sipi	Source: Sector Conditional Grant (Non-Wage)				29,276

Vote:520 Kapchorwa District**FY 2018/19**

Total for LCIII: Chema		County: Tingey					29,276
<i>LCII: Kabore</i>	<i>Kabore</i>	<i>Chema</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				29,276
Total Cost of Output 51		0	0	322,037	0	0	322,037
Total Cost of Class of Output Lower Local Services		0	0	322,037	0	0	322,037
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital							
312101 Non-Residential Buildings		99,349	0	0	0	0	0
312201 Transport Equipment		0	0	0	82,600	0	82,600
Total for LCIII: Central Division (Physical)		County: Kapchorwa M C					82,600
<i>LCII: Chemonges</i>	<i>Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>				82,600
Total Cost of Output 75		99,349	0	0	82,600	0	82,600
Total Cost of Class of Output Capital Purchases		99,349	0	0	82,600	0	82,600
Total cost of Agricultural Extension Services		394,669	496,221	460,053	82,600	0	1,038,874
0182 District Production Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services							
211101 General Staff Salaries		80,000	80,000	0	0	0	80,000
221008 Computer supplies and Information Technology (IT)		3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		2,500	0	1,800	0	0	1,800
222001 Telecommunications		0	0	1,400	0	0	1,400
223005 Electricity		0	0	1,792	0	0	1,792
223006 Water		0	0	1,200	0	0	1,200
227001 Travel inland		10,376	0	3,400	0	0	3,400
Total Cost of Output 01		95,876	80,000	12,792	0	0	92,792
018202 Crop disease control and marketing							
221002 Workshops and Seminars		8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		5,540	0	0	0	0	0

Vote:520 Kapchorwa District

FY 2018/19

224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	42,154	0	0	0	0	0
227004 Fuel, Lubricants and Oils	752	0	0	0	0	0
228002 Maintenance - Vehicles	5,554	0	0	0	0	0
Total Cost of Output 02	64,000	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	4,242	0	0	4,242
Total Cost of Output 03	0	0	4,242	0	0	4,242
018204 Fisheries regulation						
227001 Travel inland	0	0	3,260	0	0	3,260
Total Cost of Output 04	0	0	3,260	0	0	3,260
018205 Crop disease control and regulation						
221002 Workshops and Seminars	0	0	24,928	0	0	24,928
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	1,672	0	0	1,672
221011 Printing, Stationery, Photocopying and Binding	0	0	2,800	0	0	2,800
222001 Telecommunications	0	0	1,600	0	0	1,600
223005 Electricity	0	0	1,000	0	0	1,000
223006 Water	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	20,280	0	0	20,280
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
Total Cost of Output 05	0	0	63,880	0	0	63,880
018210 Vermin Control Services						
224006 Agricultural Supplies	184,000	0	0	0	0	0
Total Cost of Output 10	184,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	343,876	80,000	84,174	0	0	164,174
Total cost of District Production Services	343,876	80,000	84,174	0	0	164,174

Vote:520 Kapchorwa District

FY 2018/19

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221001 Advertising and Public Relations	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	1,000	0	394	0	0	394
Total Cost of Output 01	1,000	0	2,094	0	0	2,094
018302 Enterprise Development Services						
221001 Advertising and Public Relations	0	0	1,200	0	0	1,200
227001 Travel inland	500	0	240	0	0	240
Total Cost of Output 02	500	0	1,440	0	0	1,440
018303 Market Linkage Services						
221001 Advertising and Public Relations	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	300	0	120	0	0	120
227001 Travel inland	0	0	886	0	0	886
Total Cost of Output 03	300	0	1,606	0	0	1,606
018304 Cooperatives Mobilisation and Outreach Services						
222001 Telecommunications	0	0	348	0	0	348
227001 Travel inland	2,000	0	4,800	0	0	4,800
Total Cost of Output 04	2,000	0	5,148	0	0	5,148
018305 Tourism Promotional Services						
227001 Travel inland	841	0	2,512	0	0	2,512
Total Cost of Output 05	841	0	2,512	0	0	2,512
018306 Industrial Development Services						
227001 Travel inland	0	0	1,388	0	0	1,388
Total Cost of Output 06	0	0	1,388	0	0	1,388
Total Cost of Class of Output Higher LG Services	4,641	0	14,188	0	0	14,188
Total cost of District Commercial Services	4,641	0	14,188	0	0	14,188
Total cost of Production and Marketing	743,185	576,221	558,415	82,600	0	1,217,236

Vote:520 Kapchorwa District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,771,119	2,281,221	3,968,684
District Unconditional Grant (Non-Wage)	28,000	19,800	10,000
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	35,000	12,750	29,000
Other Transfers from Central Government	0	217,582	0
Sector Conditional Grant (Non-Wage)	242,146	181,610	244,832
Sector Conditional Grant (Wage)	2,465,973	1,849,480	3,684,852
Development Revenues	432,938	322,641	946,169
District Discretionary Development Equalization Grant	70,000	62,500	80,000
Donor Funding	355,000	252,824	330,000
Locally Raised Revenues	7,938	7,317	0
Sector Development Grant	0	0	536,169
Transitional Development Grant	0	0	0
Total Revenues shares	3,204,058	2,603,862	4,914,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,465,973	1,657,158	3,684,852
Non Wage	305,146	202,658	283,832
Development Expenditure			
Domestic Development	77,938	7,991	616,169
Donor Development	355,000	231,780	330,000
Total Expenditure	3,204,058	2,099,588	4,914,853

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19
-----------------------	---------------------------------------	---

Vote:520 Kapchorwa District

FY 2018/19

02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
263366 Sector Conditional Grant (Wage)		31,138	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)		0	0	3,445	0	0	3,445
Total for LCIII: Kapsinda		County: Tingey					1,722
LCII: Kongowo	Kongowo	Transfer to Kaserem Christian HCII	Source: Sector Conditional Grant (Non-Wage)			1,722	
Total for LCIII: Sipi		County: Tingey					1,722
LCII: Gamatui	Gamatui	Transfers to Gamatui HCII	Source: Sector Conditional Grant (Non-Wage)			1,722	
291002 Transfers to NGOs		3,546	0	0	0	0	0
Total Cost of Output 53		34,684	0	3,445	0	0	3,445
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104 Transfers to other govt. units (Current)		42,000	0	50,700	0	0	50,700
Total for LCIII: Kaptanya		County: Tingey					7,300
LCII: Ngangata	Ngangata	Ngangata HCII	Source: Sector Conditional Grant (Non-Wage)			2,100	
LCII: Tumboboi	Tumboboi	Tumboboi HCIII	Source: Sector Conditional Grant (Non-Wage)			5,200	
Total for LCIII: Kawowo		County: Tingey					2,100
LCII: Sanzara	Sanzara	Sanzara HCII	Source: Sector Conditional Grant (Non-Wage)			2,100	
Total for LCIII: Kapsinda		County: Tingey					5,200
LCII: Cheptuya	Cheptuya	Cheptuya HCIII	Source: Sector Conditional Grant (Non-Wage)			5,200	
Total for LCIII: Munarya		County: Tingey					5,200
LCII: Chebonet	Munarya	Chebonet HCIII	Source: Sector Conditional Grant (Non-Wage)			5,200	
Total for LCIII: Kabeywa		County: Tingey					5,200
LCII: Kabeywa	Kabeywa	Kabeywa HCIII	Source: Sector Conditional Grant (Non-Wage)			5,200	
Total for LCIII: Kaserem		County: Tingey					5,200
LCII: Sirimityo	Sirimityo	Kaserem HCIII	Source: Sector Conditional Grant (Non-Wage)			5,200	
Total for LCIII: Chepterech		County: Tingey					4,000
LCII: Chepterech	Chepterech	Chepterech HCII	Source: Locally Raised Revenues			2,000	
Total for LCIII: Amukol		County: Tingey					4,000
LCII: Amukol	Amukol	Amukol HCII	Source: Locally Raised Revenues			2,000	
Total for LCIII: Gamogo		County: Tingey					5,200
LCII: Katongo	Gamogo	Gamogo HCIII	Source: Sector Conditional Grant (Non-Wage)			5,200	
Total for LCIII: Sipi		County: Tingey					5,200
LCII: Kapkwirwok Town board	SIPI	Sipi HCIII	Source: Sector Conditional Grant (Non-Wage)			5,200	

Vote:520 Kapchorwa District

FY 2018/19

Total for LCIII: Chema		County: Tingey					2,100
<i>LCII: Chemosong</i>	<i>Chemosong</i>	<i>Chemosong HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,100
263366 Sector Conditional Grant (Wage)		791,134	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	0	0	0	0
Total Cost of Output 54		833,134	0	50,700	0	0	50,700
Total Cost of Class of Output Lower Local Services		867,818	0	54,145	0	0	54,145
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings		70,000	0	0	550,000	0	550,000
Total for LCIII: Kaptanya		County: Tingey					50,000
<i>LCII: Tumboboi</i>	<i>Tumboboi HCII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>				50,000
Total for LCIII: Chema		County: Tingey					500,000
<i>LCII: Chemosong</i>	<i>Chemosong HCII</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>				500,000
Total Cost of Output 82		70,000	0	0	550,000	0	550,000
088185 Specialist Health Equipment and Machinery							
312212 Medical Equipment		0	0	0	30,000	0	30,000
Total for LCIII: Central Division (Physical)		County: Kapchorwa M C					30,000
<i>LCII: Chemonges</i>	<i>All Health facilities in the district</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: District Discretionary Development Equalization Grant</i>				30,000
Total Cost of Output 85		0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases		70,000	0	0	580,000	0	580,000
Total cost of Primary Healthcare		937,818	0	54,145	580,000	0	634,145
0882 District Hospital Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088251 District Hospital Services (LLS.)							
263104 Transfers to other govt. units (Current)		0	0	168,600	0	0	168,600
Total for LCIII: Central Division (Physical)		County: Kapchorwa M C					168,600
<i>LCII: Chepsikuroi</i>	<i>Kapchorwa Municipality</i>	<i>Kapchorwa General Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				168,600
263369 Support Services Conditional Grant (Non-Wage)		1,643,701	0	0	0	0	0

Vote:520 Kapchorwa District

FY 2018/19

291001 Transfers to Government Institutions	168,600	0	0	0	0	0
Total Cost of Output 51	1,812,302	0	168,600	0	0	168,600
Total Cost of Class of Output Lower Local Services	1,812,302	0	168,600	0	0	168,600

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
-----------------------------	--------------	-------------	-----------------	----------------	--------------	--------------

088280 Hospital Construction and Rehabilitation

312102 Residential Buildings	7,938	0	0	0	0	0
Total Cost of Output 80	7,938	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	7,938	0	0	0	0	0
Total cost of District Hospital Services	1,820,240	0	168,600	0	0	168,600

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	0	3,684,852	0	0	0	3,684,852
211103 Allowances	36,000	0	35,800	0	0	35,800
213002 Incapacity, death benefits and funeral expenses	1,000	0	355	0	0	355
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	1,000	0	0	1,000
221012 Small Office Equipment	200	0	500	0	0	500
222001 Telecommunications	3,200	0	400	0	0	400
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
223005 Electricity	3,000	0	1,000	0	0	1,000
223006 Water	500	0	500	0	0	500
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
227001 Travel inland	354,800	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	12,149	0	5,600	0	0	5,600

Vote:520 Kapchorwa District

FY 2018/19

228001 Maintenance - Civil	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	8,751	0	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	431	0	0	431
228004 Maintenance – Other	400	0	0	0	0	0
Total Cost of Output 01	438,000	3,684,852	61,086	0	0	3,745,938
088302 Healthcare Services Monitoring and Inspection						
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 02	3,000	0	0	0	0	0
088303 Sector Capacity Development						
221003 Staff Training	5,000	0	0	0	0	0
Total Cost of Output 03	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	446,000	3,684,852	61,086	0	0	3,745,938
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	6,169	0	6,169
Total for LCIII: Central Division (Physical)	County: Kapchorwa M C					6,169
<i>LCII: Kawowo</i>	<i>District Health Office</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>			6,169
312202 Machinery and Equipment	0	0	0	20,000	0	20,000
Total for LCIII: Central Division (Physical)	County: Kapchorwa M C					20,000
<i>LCII: Kawowo</i>	<i>District Health Office</i>	<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Sector Development Grant</i>			20,000
312203 Furniture & Fixtures	0	0	0	10,000	0	10,000
Total for LCIII: Central Division (Physical)	County: Kapchorwa M C					10,000
<i>LCII: Chemonges</i>	<i>District Health Office</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>			10,000
Total Cost of Output 72	0	0	0	36,169	0	36,169
088375 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	330,000	330,000

Vote:520 Kapchorwa District

FY 2018/19

Total for LCIII: Central Division (Physical)		County: Kapchorwa M C					230,000
<i>LCII: Chemonges</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				180,000
<i>LCII: Chemonges</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Donor Funding</i>				50,000
Total Cost of Output 75		0	0	0	0	330,000	330,000
Total Cost of Class of Output Capital Purchases		0	0	0	36,169	330,000	366,169
Total cost of Health Management and Supervision		446,000	3,684,852	61,086	36,169	330,000	4,112,108
Total cost of Health		3,204,058	3,684,852	283,832	616,169	330,000	4,914,853

Vote:520 Kapchorwa District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,449,622	2,547,901	3,972,533
District Unconditional Grant (Non-Wage)	8,000	6,000	10,000
District Unconditional Grant (Wage)	62,737	47,369	82,737
Locally Raised Revenues	6,000	2,280	2,000
Other Transfers from Central Government	12,000	5,465	12,000
Sector Conditional Grant (Non-Wage)	406,513	271,009	510,729
Sector Conditional Grant (Wage)	2,954,371	2,215,778	3,355,067
Development Revenues	210,804	121,516	535,287
District Discretionary Development Equalization Grant	41,270	35,318	93,216
Donor Funding	80,000	0	80,000
Locally Raised Revenues	3,335	0	0
Sector Development Grant	86,199	86,199	362,071
Total Revenues shares	3,660,425	2,669,417	4,507,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,017,129	2,111,919	3,437,804
Non Wage	432,493	274,169	534,729
Development Expenditure			
Domestic Development	130,804	35,186	455,287
Donor Development	80,000	0	80,000
Total Expenditure	3,660,425	2,421,275	4,507,819

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

Vote:520 Kapchorwa District

FY 2018/19

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	2,126,265	0	0	0	2,126,265
Total Cost of Output 02	0	2,126,265	0	0	0	2,126,265
Total Cost of Class of Output Higher LG Services	0	2,126,265	0	0	0	2,126,265
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)						
263366 Sector Conditional Grant (Wage)	2,126,265	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	129,580	0	0	129,580
Total for LCIII: Kaptanya	County: Tingey					12,817
LCII: Kaptokwoi	KAPTOKWOI P.S.	Source: Sector Conditional Grant (Non-Wage)				3,242
LCII: Ngangata	NGANGATA P.S.	Source: Sector Conditional Grant (Non-Wage)				6,269
LCII: Tumboboi	TUMBOBOI P.S	Source: Sector Conditional Grant (Non-Wage)				3,306
Total for LCIII: Kawowo	County: Tingey					12,157
LCII: Kapchela	KAPSUKUNYO P.S.	Source: Sector Conditional Grant (Non-Wage)				5,279
LCII: Kobil	KOBIL P.S.	Source: Sector Conditional Grant (Non-Wage)				3,894
LCII: Sanzara	SANZARA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,984
Total for LCIII: Kapsinda	County: Tingey					11,499
LCII: Cheptuya	KAPTEKA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,617
LCII: Sengwel	KAPCHAI P.S.	Source: Sector Conditional Grant (Non-Wage)				5,883
Total for LCIII: Munarya	County: Tingey					9,100
LCII: Munarya	SIPI P.S.	Source: Sector Conditional Grant (Non-Wage)				5,391
LCII: Ngasire	NGASIRE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				3,709
Total for LCIII: Kabeywa	County: Tingey					14,937
LCII: Kabeywa	BUGIMOTWA P.S.	Source: Sector Conditional Grant (Non-Wage)				7,791
LCII: Tangwen	TANGWEN P.S.	Source: Sector Conditional Grant (Non-Wage)				7,146
Total for LCIII: Kaserem	County: Tingey					17,143
LCII: Sirimityo	KAPSIRIKWO P.S.	Source: Sector Conditional Grant (Non-Wage)				9,368
LCII: Were	KASEREM P.S.	Source: Sector Conditional Grant (Non-Wage)				7,774

Vote:520 Kapchorwa District

FY 2018/19

Total for LCIII: Chepterech	County: Tingey	8,338				
LCII: Chesoyen	GAMOGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,338				
Total for LCIII: Amukol	County: Tingey	7,595				
LCII: Amukol	AMUKOL P.S. Source: Sector Conditional Grant (Non-Wage)	3,242				
LCII: Amukol	BORON P.S. Source: Sector Conditional Grant (Non-Wage)	4,353				
Total for LCIII: Gamogo	County: Tingey	4,288				
LCII: Chebelat	CHEBELAT P.S. Source: Sector Conditional Grant (Non-Wage)	4,288				
Total for LCIII: Sipi	County: Tingey	16,971				
LCII: Gamatui	GAMATUI BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	4,530				
LCII: Gamatui	GAMATUI GIRLS SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,707				
LCII: kapkwirwok	KAPWIRWOK PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,734				
Total for LCIII: Chema	County: Tingey	14,733				
LCII: Chemangang	KAPKWAI P.S. Source: Sector Conditional Grant (Non-Wage)	5,979				
LCII: Chemosong	CHEMOSONG P.S. Source: Sector Conditional Grant (Non-Wage)	4,490				
LCII: Kabore	CHEMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,264				
263369 Support Services Conditional Grant (Non-Wage)	171,181	0	0	0	0	0
Total Cost of Output 51	2,297,447	0	129,580	0	0	129,580
Total Cost of Class of Output Lower Local Services	2,297,447	0	129,580	0	0	129,580
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0	10,000	0	10,000
Total for LCIII: Central Division (Physical)	County: Kapchorwa M C	10,000				
LCII: Chemonges district Hqters	Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant	10,000				
312211 Office Equipment	0	0	0	4,000	0	4,000
Total for LCIII: Central Division (Physical)	County: Kapchorwa M C	4,000				
LCII: Chemonges district Hqters	Procurement of 2 laptop computers Source: Sector Development Grant	4,000				
314202 Work in progress	6,263	0	0	6,000	0	6,000

Vote:520 Kapchorwa District

FY 2018/19

Total for LCIII: Central Division (Physical)		County: Kapchorwa M C					6,000
<i>LCII: Chemonges</i>	<i>District HQts</i>	<i>Payment of retentions- Kapkwai PS-2 classrooms 4 Five stance latrine at Ngasire,Boron,C hemosong and Sanzara PSS</i>	<i>Source: Sector Development Grant</i>				6,000
Total Cost of Output 75		9,263	0	0	20,000	0	20,000
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		43,006	0	0	126,887	0	126,887
Total for LCIII: Kaptanya		County: Tingey					20,000
<i>LCII: Kaptokwoi</i>	<i>Kaptokwoi PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				20,000
Total for LCIII: Munarya		County: Tingey					61,887
<i>LCII: Munarya</i>	<i>Sipi PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				61,887
Total for LCIII: Kabeywa		County: Tingey					20,000
<i>LCII: Kabeywa</i>	<i>Bugimotwo PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				20,000
Total for LCIII: Sipi		County: Tingey					25,000
<i>LCII: Gamatui</i>	<i>Gamatui Boys PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				25,000
Total Cost of Output 80		43,006	0	0	126,887	0	126,887
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		68,000	0	0	144,000	0	144,000
Total for LCIII: Kaptanya		County: Tingey					18,000
<i>LCII: Ngangata</i>	<i>Ngangata PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>				18,000
Total for LCIII: Kawowo		County: Tingey					18,000
<i>LCII: Kobil</i>	<i>Kobil PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				18,000
Total for LCIII: Munarya		County: Tingey					18,000
<i>LCII: Munarya</i>	<i>Sipi PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				18,000

Vote:520 Kapchorwa District

FY 2018/19

Total for LCIII: Kabeywa		County: Tingey	18,000
<i>LCII: Tangwen</i>	<i>Tangwen PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 17,232
Total for LCIII: Kaserem		County: Tingey	36,000
<i>LCII: Sirimityo</i>	<i>Kapsirikwo PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 18,000
<i>LCII: Were</i>	<i>kaserem ps</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 18,000
Total for LCIII: Sipi		County: Tingey	18,000
<i>LCII: Kapkwirwok Town board</i>	<i>Kapkwirwok PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 18,000
Total for LCIII: Chema		County: Tingey	18,000
<i>LCII: Kabore</i>	<i>Chema PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 18,000
Total Cost of Output 81		68,000	0 0 144,000 0 144,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	10,535	0	0	14,400	0	14,400
Total for LCIII: Sipi		County: Tingey	7,200			
<i>LCII: Gamatui</i>	<i>Gamatui Girls PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 7,200			
Total for LCIII: Chema		County: Tingey	7,200			
<i>LCII: Chemangang</i>	<i>Kapkwai PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 3,984			
Total Cost of Output 83		10,535	0	0	14,400	0 14,400

Total Cost of Class of Output Capital Purchases	130,804	0	0	305,287	0	305,287
Total cost of Pre-Primary and Primary Education	2,428,250	2,126,265	129,580	305,287	0	2,561,131

0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	0	991,559	0	0	0	991,559
-------------------------------	---	---------	---	---	---	---------

Vote:520 Kapchorwa District

FY 2018/19

Total Cost of Output 01		0	991,559	0	0	0	991,559
Total Cost of Class of Output Higher LG Services		0	991,559	0	0	0	991,559
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)	590,863	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	220,100	0	354,540	0	0	0	354,540
Total for LCIII: Kawowo	County: Tingey						72,579
<i>LCII: Kobil</i>	<i>KAWOWO S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					72,579
Total for LCIII: Munarya	County: Tingey						137,982
<i>LCII: Ngasire</i>	<i>SIPI S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					137,982
Total for LCIII: Kaserem	County: Tingey						125,047
<i>LCII: Sirimityo</i>	<i>KASEREM S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					125,047
Total for LCIII: Missing Subcounty	County: Missing County						18,933
<i>LCII: Missing Parish</i>	<i>TERYET HIGH ALTITUDE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					18,933
Total Cost of Output 51		810,963	0	354,540	0	0	354,540
Total Cost of Class of Output Lower Local Services		810,963	0	354,540	0	0	354,540
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078280 Secondary School Construction and Rehabilitation							
312102 Residential Buildings	0	0	0	150,000	0	0	150,000
Total for LCIII: Sipi	County: Tingey						150,000
<i>LCII: Gamatui</i>	<i>Gamatui Girls SS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>				150,000
		<i>Construction - Students Hostel-267</i>					
Total Cost of Output 80		0	0	0	150,000	0	150,000
Total Cost of Class of Output Capital Purchases		0	0	0	150,000	0	150,000
Total cost of Secondary Education		810,963	991,559	354,540	150,000	0	1,496,099

Vote:520 Kapchorwa District**FY 2018/19****0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	237,243	237,243	0	0	0	237,243
Total Cost of Output 01	237,243	237,243	0	0	0	237,243
Total Cost of Class of Output Higher LG Services	237,243	237,243	0	0	0	237,243
Total cost of Skills Development	237,243	237,243	0	0	0	237,243

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	62,757	82,737	0	0	0	82,737
213002 Incapacity, death benefits and funeral expenses	0	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	200	0	0	200
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	1,500	0	0	1,500
221009 Welfare and Entertainment	400	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	100	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	301	0	0	301
221017 Subscriptions	0	0	500	0	0	500
222001 Telecommunications	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	400	0	0	400
223005 Electricity	150	0	200	0	0	200
224004 Cleaning and Sanitation	100	0	600	0	0	600
227001 Travel inland	93,581	0	25,000	0	0	25,000

Vote:520 Kapchorwa District

FY 2018/19

228001 Maintenance - Civil	0	0	1,100	0	0	1,100
228002 Maintenance - Vehicles	2,000	0	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	50	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
Total Cost of Output 01	160,438	82,737	40,301	0	0	123,038

078402 Monitoring and Supervision of Primary & secondary Education

213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	331	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	100	0	0	0	0	0
227001 Travel inland	8,000	0	1,308	0	0	1,308
228002 Maintenance - Vehicles	2,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
Total Cost of Output 02	15,531	0	1,308	0	0	1,308

078403 Sports Development services

213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	300	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0

Vote:520 Kapchorwa District

FY 2018/19

221012 Small Office Equipment	300	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
223005 Electricity	100	0	0	0	0	0
227001 Travel inland	3,000	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	700	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
282101 Donations	0	0	500	0	0	500
Total Cost of Output 03	7,000	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services	182,969	82,737	48,609	0	0	131,346

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

078472 Administrative Capital

314202 Work in progress	0	0	0	0	80,000	80,000
-------------------------	---	---	---	---	--------	--------

Total for LCIII: Central Division (Physical)	County: Kapchorwa M C	80,000
---	------------------------------	---------------

<i>LCII: Chemonges</i>	<i>district Hqters</i>	<i>capacity building Source: Donor Funding for sector stakeholders</i>	80,000
------------------------	------------------------	--	--------

Total Cost of Output 72	0	0	0	0	80,000	80,000
--------------------------------	----------	----------	----------	----------	---------------	---------------

Total Cost of Class of Output Capital Purchases	0	0	0	0	80,000	80,000
--	----------	----------	----------	----------	---------------	---------------

Total cost of Education & Sports Management and Inspection	182,969	82,737	48,609	0	80,000	211,346
---	----------------	---------------	---------------	----------	---------------	----------------

0785 Special Needs Education

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

078501 Special Needs Education Services

221009 Welfare and Entertainment	200	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	800	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	400	0	0	400

Vote:520 Kapchorwa District

FY 2018/19

Total Cost of Output 01	1,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	1,000	0	2,000	0	0	2,000
Total cost of Special Needs Education	1,000	0	2,000	0	0	2,000
Total cost of Education	3,660,425	3,437,804	534,729	455,287	80,000	4,507,819

Vote:520 Kapchorwa District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	546,278	278,417	549,154
District Unconditional Grant (Non-Wage)	5,000	21,300	10,000
District Unconditional Grant (Wage)	76,178	57,134	184,978
Locally Raised Revenues	5,000	4,000	5,000
Other Transfers from Central Government	235,300	195,983	349,176
Sector Conditional Grant (Non-Wage)	224,800	0	0
Development Revenues	0	312,526	128,247
Other Transfers from Central Government	0	312,526	128,247
Total Revenues shares	546,278	590,943	677,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,178	53,551	184,978
Non Wage	470,100	185,880	364,176
Development Expenditure			
Domestic Development	0	0	128,247
Donor Development	0	0	0
Total Expenditure	546,278	239,431	677,401

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	76,178	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	0	0	0	0	0
221003 Staff Training	900	0	0	0	0	0

Vote:520 Kapchorwa District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	800	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
221012 Small Office Equipment	186	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
223001 Property Expenses	600	0	0	0	0	0
223004 Guard and Security services	500	0	0	0	0	0
223005 Electricity	600	0	0	0	0	0
223006 Water	360	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
227001 Travel inland	2,425	0	0	0	0	0
228002 Maintenance - Vehicles	1,350	0	0	0	0	0
Total Cost of Output 01	90,599	0	0	0	0	0
048104 Community Access Roads maintenance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	84,300	0	0	84,300
211103 Allowances	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	900	0	0	900
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	200	0	0	200
223004 Guard and Security services	0	0	500	0	0	500
223005 Electricity	0	0	600	0	0	600
223006 Water	0	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	500	0	0	500
227001 Travel inland	0	0	11,624	0	0	11,624
227004 Fuel, Lubricants and Oils	0	0	88,481	0	0	88,481
228001 Maintenance - Civil	0	0	24,000	0	0	24,000

Vote:520 Kapchorwa District

FY 2018/19

228002 Maintenance - Vehicles	0	0	2,350	0	0	2,350
228004 Maintenance – Other	0	0	600	0	0	600
Total Cost of Output 04	0	0	224,915	0	0	224,915
048105 District Road equipment and machinery repaired						
211101 General Staff Salaries	0	184,978	0	0	0	184,978
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	600	0	0	600
223004 Guard and Security services	0	0	809	0	0	809
223005 Electricity	0	0	600	0	0	600
223006 Water	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	56,334	0	0	56,334
Total Cost of Output 05	0	184,978	71,343	0	0	256,321
Total Cost of Class of Output Higher LG Services	90,599	184,978	296,257	0	0	481,235
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)		0	0	67,919	0	0	67,919
Total for LCIII: Kaptanya		County: Tingey					8,647
LCII: Siron	siron	kaptanya s/c	Source: Other Transfers from Central Government			8,647	
Total for LCIII: Kawowo		County: Tingey					7,481
LCII: Kapchela	kapchela	kawowo s/c	Source: Other Transfers from Central Government			7,481	
Total for LCIII: Kapsinda		County: Tingey					8,268
LCII: Kapsabuko	kapsabuko	kapsinda s/c	Source: Other Transfers from Central Government			8,268	

Vote:520 Kapchorwa District

FY 2018/19

Total for LCIII: Munarya		County: Tingey	6,380
<i>LCII: Chebonet</i>	<i>chebonet</i>	<i>munarya s/c</i> <i>Source: Other Transfers from Central Government</i>	6,380
Total for LCIII: Kabeywa		County: Tingey	5,227
<i>LCII: Kabeywa</i>	<i>kabeywa</i>	<i>kabeywa s/c</i> <i>Source: Other Transfers from Central Government</i>	5,227
Total for LCIII: Kaserem		County: Tingey	4,714
<i>LCII: Ngesi</i>	<i>ngesi</i>	<i>kaserem s/c</i> <i>Source: Other Transfers from Central Government</i>	4,714
Total for LCIII: Chepterech		County: Tingey	4,057
<i>LCII: Chepterech</i>	<i>chepterech</i>	<i>chepterech s/c</i> <i>Source: Other Transfers from Central Government</i>	4,057
Total for LCIII: Amukol		County: Tingey	3,711
<i>LCII: Amukol</i>	<i>Amukol</i>	<i>Amukol s/c</i> <i>Source: Other Transfers from Central Government</i>	3,711
Total for LCIII: Gamogo		County: Tingey	3,419
<i>LCII: Katongo</i>	<i>katongo</i>	<i>Gamogo s/c</i> <i>Source: Other Transfers from Central Government</i>	3,419
Total for LCIII: Sipi		County: Tingey	6,767
<i>LCII: Kapkwirwok Town board</i>	<i>kapkwirwok town board</i>	<i>sipi s/c</i> <i>Source: Other Transfers from Central Government</i>	6,767
Total for LCIII: Chema		County: Tingey	9,247
<i>LCII: Kabore</i>	<i>chema</i>	<i>Chema Subcounty</i> <i>Source: Other Transfers from Central Government</i>	9,247
Total Cost of Output 57		0 0 67,919 0 0	67,919
048158 District Roads Maintenance (URF)			
263105 Treasury Transfers to Agencies (Current)	224,800	0 0 0 0	0
Total Cost of Output 58		224,800 0 0 0 0	0
Total Cost of Class of Output Lower Local Services		224,800 0 67,919 0 0	67,919
03 Capital Purchases	Total	Wage Non Wage GoU Dev Donor	Total
048180 Rural roads construction and rehabilitation			
312103 Roads and Bridges	230,879	0 0 0 0	0
Total Cost of Output 80		230,879 0 0 0 0	0
048183 Bridge Construction			
312103 Roads and Bridges	0	0 0 128,247 0	128,247
Total for LCIII: Chema		County: Tingey	128,247
<i>LCII: Chemosong</i>	<i>Kapkwata</i>	<i>Roads and Bridges - Construction Materials-1559</i> <i>Source: Other Transfers from Central Government</i>	128,247

Vote:520 Kapchorwa District

FY 2018/19

Total Cost of Output 83	0	0	0	128,247	0	128,247
Total Cost of Class of Output Capital Purchases	230,879	0	0	128,247	0	128,247
Total cost of District, Urban and Community Access Roads	546,278	184,978	364,176	128,247	0	677,401
Total cost of Roads and Engineering	546,278	184,978	364,176	128,247	0	677,401

Vote:520 Kapchorwa District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,155	51,974	104,230
District Unconditional Grant (Non-Wage)	4,000	0	2,000
District Unconditional Grant (Wage)	34,573	26,287	69,173
Locally Raised Revenues	2,000	2,000	3,000
Sector Conditional Grant (Non-Wage)	31,582	23,686	30,057
Development Revenues	220,680	293,501	242,669
District Discretionary Development Equalization Grant	0	0	25,771
Donor Funding	0	41,527	0
Other Transfers from Central Government	0	31,295	0
Sector Development Grant	200,042	200,042	195,845
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	292,835	345,475	346,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,573	21,223	69,173
Non Wage	37,582	20,733	35,057
Development Expenditure			
Domestic Development	220,680	174,641	242,669
Donor Development	0	0	0
Total Expenditure	292,835	216,597	346,899

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
098101 Operation of the District Water Office						
211101 General Staff Salaries	34,573	69,173	0	0	0	69,173

Vote:520 Kapchorwa District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	1,800	0	820	0	0	820
221009 Welfare and Entertainment	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	960	0	1,250	0	0	1,250
221012 Small Office Equipment	700	0	500	0	0	500
223001 Property Expenses	0	0	0	0	0	0
223004 Guard and Security services	0	0	400	0	0	400
223005 Electricity	600	0	360	0	0	360
223006 Water	420	0	480	0	0	480
224004 Cleaning and Sanitation	1,275	0	307	0	0	307
227001 Travel inland	0	0	4,140	0	0	4,140
227004 Fuel, Lubricants and Oils	2,700	0	1,700	0	0	1,700
228002 Maintenance - Vehicles	5,376	0	5,080	0	0	5,080
228004 Maintenance – Other	1,200	0	1,600	0	0	1,600
Total Cost of Output 01	49,604	69,173	18,037	0	0	87,210
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	5,166	0	0	0	0	0
227001 Travel inland	10,595	0	0	0	0	0
Total Cost of Output 02	15,761	0	0	0	0	0
098103 Support for O&M of district water and sanitation						
227001 Travel inland	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 03	2,000	0	3,000	0	0	3,000
098104 Promotion of Community Based Management						
221002 Workshops and Seminars	10,790	0	8,589	0	0	8,589
227001 Travel inland	0	0	5,431	0	0	5,431
Total Cost of Output 04	10,790	0	14,020	0	0	14,020
098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	20,638	0	0	0	0	0
Total Cost of Output 05	20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	98,793	69,173	35,057	0	0	104,230

Vote:520 Kapchorwa District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,745	0	7,745
Total for LCIII: Chema	County: Tingey					7,745
LCII: Kapkwai kamiro	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant					5,000
LCII: Kapkwai kamiro	Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant					2,745
312104 Other Structures	0	0	0	29,000	0	29,000
Total for LCIII: Chema	County: Tingey					29,000
LCII: Kapkwai kamiro	Construction Services - Maintenance and Repair-400 Source: Sector Development Grant					29,000
Total Cost of Output 75	0	0	0	36,745	0	36,745
098180 Construction of public latrines in RGCs						
312101 Non-Residential Buildings	0	0	0	21,053	0	21,053
Total for LCIII: Kaptanya	County: Tingey					21,053
LCII: Kaptokwoi All parishes	Building Construction - Latrines-237 Source: Transitional Development Grant					21,053
Total Cost of Output 80	0	0	0	21,053	0	21,053
098181 Spring protection						
312104 Other Structures	6,000	0	0	0	0	0
Total Cost of Output 81	6,000	0	0	0	0	0
098184 Construction of piped water supply system						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,500	0	1,500
Total for LCIII: Kabeywa	County: Tingey					1,500
LCII: Kabeywa Kabeywa Village	Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant					1,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,795	0	6,795

Vote:520 Kapchorwa District

FY 2018/19

Total for LCIII: Kabeywa		County: Tingey					6,795
LCII: Kabeywa	Kabeywa Village	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				4,000
LCII: Kabeywa	Kabeywa Village	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant				2,795
312104 Other Structures		188,042	0	0	141,637	0	141,637
Total for LCIII: Kaptanya		County: Tingey					58,210
LCII: Tumboboi	Cheptilyal Village	Construction Services - Water Schemes-418	Source: Sector Development Grant				42,200
LCII: Tumboboi	Tartar Village	Construction Services - Water Schemes-418	Source: District Discretionary Development Equalization Grant				7,771
Total for LCIII: Kabeywa		County: Tingey					83,428
LCII: Kabeywa	Kabeywa	Construction Services - Water Schemes-418	Source: Sector Development Grant				83,428
314201 Materials and supplies		0	0	0	18,000	0	18,000
Total for LCIII: Kaptanya		County: Tingey					18,000
LCII: Tumboboi	Tartar Village	Materials and supplies - Assorted Materials-1163	Source: District Discretionary Development Equalization Grant				18,000
314202 Work in progress		0	0	0	16,938	0	16,938
Total for LCIII: Central Division (Physical)		County: Kapchorwa M C					16,938
LCII: Chemonges	Water office	Retention for Boron Loch,Tumboboi and Cheptelyal	Source: Sector Development Grant				16,938
Total Cost of Output 84		188,042	0	0	184,870	0	184,870
Total Cost of Class of Output Capital Purchases		194,042	0	0	242,669	0	242,669
Total cost of Rural Water Supply and Sanitation		292,835	69,173	35,057	242,669	0	346,899
Total cost of Water		292,835	69,173	35,057	242,669	0	346,899

Vote:520 Kapchorwa District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	148,418	119,588	307,935
District Unconditional Grant (Non-Wage)	10,000	7,400	13,000
District Unconditional Grant (Wage)	119,240	89,430	184,240
Locally Raised Revenues	17,500	5,000	9,000
Other Transfers from Central Government	0	16,500	100,000
Sector Conditional Grant (Non-Wage)	1,677	1,258	1,695
Development Revenues	175,661	109,216	0
District Discretionary Development Equalization Grant	31,161	26,790	0
Donor Funding	40,000	0	0
Other Transfers from Central Government	104,500	82,426	0
Total Revenues shares	324,078	228,804	307,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,240	88,978	184,240
Non Wage	29,177	3,997	123,695
Development Expenditure			
Domestic Development	135,661	82,426	0
Donor Development	40,000	0	0
Total Expenditure	324,078	175,401	307,935

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	119,240	184,240	0	0	0	184,240

Vote:520 Kapchorwa District

FY 2018/19

221008 Computer supplies and Information Technology (IT)	700	0	1,355	0	0	1,355
221009 Welfare and Entertainment	660	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	0	0	150	0	0	150
222001 Telecommunications	800	0	1,500	0	0	1,500
223005 Electricity	360	0	191	0	0	191
223006 Water	100	0	250	0	0	250
224004 Cleaning and Sanitation	300	0	0	0	0	0
227001 Travel inland	600	0	3,445	0	0	3,445
228002 Maintenance - Vehicles	0	0	1,500	0	0	1,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,100	0	0	3,100
228004 Maintenance – Other	357	0	0	0	0	0
Total Cost of Output 01	123,918	184,240	11,491	0	0	195,731
098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
224006 Agricultural Supplies	119,500	0	100,000	0	0	100,000
227001 Travel inland	6,500	0	1,400	0	0	1,400
Total Cost of Output 03	141,000	0	102,000	0	0	102,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221002 Workshops and Seminars	6,000	0	100	0	0	100
227001 Travel inland	4,000	0	0	0	0	0
Total Cost of Output 04	10,000	0	100	0	0	100
098305 Forestry Regulation and Inspection						
227001 Travel inland	2,500	0	500	0	0	500
Total Cost of Output 05	2,500	0	500	0	0	500
098306 Community Training in Wetland management						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,004	0	0	1,004
227001 Travel inland	4,500	0	1,000	0	0	1,000
Total Cost of Output 06	4,500	0	2,004	0	0	2,004

Vote:520 Kapchorwa District

FY 2018/19

098307 River Bank and Wetland Restoration

221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
224006 Agricultural Supplies	0	0	400	0	0	400
227001 Travel inland	2,100	0	2,000	0	0	2,000
Total Cost of Output 07	2,500	0	2,400	0	0	2,400

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	1,500	0	1,600	0	0	1,600
Total Cost of Output 08	1,500	0	1,600	0	0	1,600

098309 Monitoring and Evaluation of Environmental Compliance

221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 09	1,500	0	1,000	0	0	1,000

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

221008 Computer supplies and Information Technology (IT)	2,000	0	100	0	0	100
225001 Consultancy Services- Short term	7,500	0	0	0	0	0
225002 Consultancy Services- Long-term	10,000	0	0	0	0	0
227001 Travel inland	2,000	0	1,500	0	0	1,500
Total Cost of Output 10	21,500	0	1,600	0	0	1,600

098311 Infrastructure Planning

227001 Travel inland	2,000	0	1,000	0	0	1,000
Total Cost of Output 11	2,000	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	310,918	184,240	123,695	0	0	307,935
---	----------------	----------------	----------------	----------	----------	----------------

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

098372 Administrative Capital

312101 Non-Residential Buildings	13,161	0	0	0	0	0
Total Cost of Output 72	13,161	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	13,161	0	0	0	0	0
Total cost of Natural Resources Management	324,078	184,240	123,695	0	0	307,935
Total cost of Natural Resources	324,078	184,240	123,695	0	0	307,935

Vote:520 Kapchorwa District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	645,431	160,264	933,563
District Unconditional Grant (Non-Wage)	8,000	5,000	13,000
District Unconditional Grant (Wage)	170,779	128,084	217,779
Locally Raised Revenues	10,000	5,000	16,000
Other Transfers from Central Government	440,847	10,326	670,000
Sector Conditional Grant (Non-Wage)	15,806	11,855	16,784
Development Revenues	65,000	34,481	80,000
District Discretionary Development Equalization Grant	15,000	15,000	0
Donor Funding	50,000	13,133	80,000
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	6,348	0
Total Revenues shares	710,431	194,745	1,013,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,779	128,064	217,779
Non Wage	474,653	9,320	715,784
Development Expenditure			
Domestic Development	15,000	10,540	0
Donor Development	50,000	13,133	80,000
Total Expenditure	710,431	161,057	1,013,563

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	170,779	0	0	0	0	0

Vote:520 Kapchorwa District

FY 2018/19

221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,635	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
227001 Travel inland	20,100	0	0	0	0	0
Total Cost of Output 01	194,614	0	0	0	0	0
108102 Probation and Welfare Support						
224006 Agricultural Supplies	0	0	3,000	0	0	3,000
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 02	3,000	0	3,000	0	0	3,000
108103 Social Rehabilitation Services						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 03	2,000	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	217,779	0	0	0	217,779
221002 Workshops and Seminars	0	0	4,926	0	0	4,926
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	2,084	0	0	2,084
221009 Welfare and Entertainment	200	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	100	0	1,600	0	0	1,600
223005 Electricity	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0
227001 Travel inland	1,800	0	11,400	0	0	11,400
228004 Maintenance – Other	0	0	9,200	0	0	9,200
Total Cost of Output 04	3,000	217,779	35,810	0	0	253,589

108105 Adult Learning

Vote:520 Kapchorwa District

FY 2018/19

221007 Books, Periodicals & Newspapers	1,200	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
Total Cost of Output 05	3,000	0	0	0	0	0
108107 Gender Mainstreaming						
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	4,971	0	2,500	0	0	2,500
Total Cost of Output 07	4,971	0	3,300	0	0	3,300
108108 Children and Youth Services						
221002 Workshops and Seminars	50,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
224006 Agricultural Supplies	250,000	0	377,303	0	0	377,303
227001 Travel inland	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	1,697	0	0	1,697
Total Cost of Output 08	300,000	0	390,000	0	0	390,000
108109 Support to Youth Councils						
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 09	2,000	0	2,400	0	0	2,400
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
224006 Agricultural Supplies	0	0	5,000	0	0	5,000
227001 Travel inland	5,000	0	2,200	0	0	2,200
Total Cost of Output 10	5,000	0	8,000	0	0	8,000
108111 Culture mainstreaming						
221002 Workshops and Seminars	25,847	0	0	0	0	0
227001 Travel inland	15,000	0	0	0	0	0
Total Cost of Output 11	40,847	0	0	0	0	0

Vote:520 Kapchorwa District

FY 2018/19

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 13	0	0	4,000	0	0	4,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	152,000	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	258,549	0	0	258,549
227001 Travel inland	0	0	6,725	0	0	6,725
Total Cost of Output 14	152,000	0	269,274	0	0	269,274
Total Cost of Class of Output Higher LG Services	710,431	217,779	715,784	0	0	933,563

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	80,000	80,000
---	---	---	---	---	--------	--------

Total for LCIII: Central Division (Physical) **County: Kapchorwa M C** **80,000**

LCII: Kawowo community based services department Monitoring, Supervision and Appraisal - Meetings-1264 Source: Donor Funding 80,000

Total Cost of Output 75	0	0	0	0	80,000	80,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	80,000	80,000
Total cost of Community Mobilisation and Empowerment	710,431	217,779	715,784	0	80,000	1,013,563
Total cost of Community Based Services	710,431	217,779	715,784	0	80,000	1,013,563

Vote:520 Kapchorwa District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,976	55,768	84,629
District Unconditional Grant (Non-Wage)	21,974	13,180	15,000
District Unconditional Grant (Wage)	41,629	32,815	55,629
Locally Raised Revenues	17,373	9,774	14,000
Development Revenues	57,515	5,486	35,500
District Discretionary Development Equalization Grant	5,515	5,486	5,500
Donor Funding	50,000	0	30,000
Locally Raised Revenues	2,000	0	0
Total Revenues shares	138,490	61,254	120,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,629	29,110	55,629
Non Wage	39,347	9,504	29,000
Development Expenditure			
Domestic Development	7,515	0	5,500
Donor Development	50,000	0	30,000
Total Expenditure	138,490	38,614	120,129

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	41,629	55,629	0	0	0	55,629
213001 Medical expenses (To employees)	400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221002 Workshops and Seminars	32,000	0	0	0	0	0

Vote:520 Kapchorwa District

FY 2018/19

221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	7,500	0	2,400	0	0	2,400
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	1,600	0	0	1,600
221012 Small Office Equipment	100	0	0	0	0	0
222001 Telecommunications	1,373	0	2,200	0	0	2,200
222003 Information and communications technology (ICT)	4,000	0	0	0	0	0
227001 Travel inland	12,701	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	440	0	2,400	0	0	2,400
Total Cost of Output 01	101,643	55,629	12,600	0	0	68,229
138302 District Planning						
221003 Staff Training	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
223005 Electricity	300	0	0	0	0	0
224004 Cleaning and Sanitation	300	0	0	0	0	0
227001 Travel inland	3,600	0	1,700	0	0	1,700
Total Cost of Output 02	6,200	0	2,300	0	0	2,300
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
227001 Travel inland	1,000	0	1,400	0	0	1,400
228001 Maintenance - Civil	1,000	0	0	0	0	0
Total Cost of Output 03	2,000	0	2,000	0	0	2,000
138304 Demographic data collection						
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	2,900	0	2,800	0	0	2,800

Vote:520 Kapchorwa District

FY 2018/19

Total Cost of Output 04	3,600	0	2,800	0	0	2,800
138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 05	2,000	0	0	0	0	0
138306 Development Planning						
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
227001 Travel inland	4,400	0	1,575	0	0	1,575
Total Cost of Output 06	5,000	0	2,775	0	0	2,775
138307 Management Information Systems						
222001 Telecommunications	1,000	0	0	0	0	0
Total Cost of Output 07	1,000	0	0	0	0	0
138308 Operational Planning						
221012 Small Office Equipment	100	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
223005 Electricity	300	0	400	0	0	400
224004 Cleaning and Sanitation	400	0	600	0	0	600
225001 Consultancy Services- Short term	1,000	0	0	0	0	0
227001 Travel inland	0	0	750	0	0	750
228002 Maintenance - Vehicles	6,773	0	1,000	0	0	1,000
Total Cost of Output 08	9,073	0	2,750	0	0	2,750
138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	3,975	0	3,275	0	0	3,275
Total Cost of Output 09	3,975	0	3,775	0	0	3,775
Total Cost of Class of Output Higher LG Services	134,490	55,629	29,000	0	0	84,629
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312101 Non-Residential Buildings	2,200	0	0	0	0	0

Vote:520 Kapchorwa District

FY 2018/19

312203 Furniture & Fixtures	1,800	0	0	5,500	0	5,500
Total for LCIII: Central Division (Physical)	County: Kapchorwa M C					5,500
<i>LCII: Chemonges</i>	<i>PLanning Unit</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
<i>LCII: Chemonges</i>	<i>PLanning Unit</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
<i>LCII: Chemonges</i>	<i>PLanning Unit</i>	<i>Furniture and Fixtures - Carpets-633</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,000
<i>LCII: Chemonges</i>	<i>PLanning Unit</i>	<i>Furniture and Fixtures - Shelves-653</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,500
314201 Materials and supplies	0	0	0	0	30,000	30,000
Total for LCIII: Central Division (Physical)	County: Kapchorwa M C					30,000
<i>LCII: Chemonges</i>	<i>LLGS selected</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Donor Funding</i>			30,000
Total Cost of Output 72	4,000	0	0	5,500	30,000	35,500
Total Cost of Class of Output Capital Purchases	4,000	0	0	5,500	30,000	35,500
Total cost of Local Government Planning Services	138,490	55,629	29,000	5,500	30,000	120,129
Total cost of Planning	138,490	55,629	29,000	5,500	30,000	120,129

Vote:520 Kapchorwa District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,000	49,000	81,719
District Unconditional Grant (Non-Wage)	16,000	12,000	15,000
District Unconditional Grant (Wage)	44,000	33,000	59,719
Locally Raised Revenues	9,000	4,000	7,000
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	69,000	49,000	83,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,000	32,999	59,719
Non Wage	25,000	8,951	22,000
Development Expenditure			
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	69,000	41,950	83,719

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	44,000	59,719	0	0	0	59,719
221002 Workshops and Seminars	1,000	0	0	0	0	0
221003 Staff Training	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	100	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	1,200	0	1,200	0	0	1,200

Vote:520 Kapchorwa District

FY 2018/19

221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	1,300	0	0	1,300
221012 Small Office Equipment	100	0	100	0	0	100
222001 Telecommunications	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	600	0	0	0	0	0
223005 Electricity	300	0	300	0	0	300
223006 Water	360	0	320	0	0	320
224004 Cleaning and Sanitation	600	0	420	0	0	420
227001 Travel inland	2,000	0	4,160	0	0	4,160
228004 Maintenance – Other	540	0	0	0	0	0
Total Cost of Output 01	53,800	59,719	9,100	0	0	68,819
148202 Internal Audit						
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	1,700	0	500	0	0	500
221012 Small Office Equipment	100	0	100	0	0	100
221017 Subscriptions	400	0	500	0	0	500
227001 Travel inland	1,900	0	3,380	0	0	3,380
228002 Maintenance - Vehicles	0	0	220	0	0	220
Total Cost of Output 02	5,700	0	4,900	0	0	4,900
148203 Sector Capacity Development						
221003 Staff Training	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
Total Cost of Output 03	3,500	0	4,000	0	0	4,000
148204 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	500	0	540	0	0	540

Vote:520 Kapchorwa District

FY 2018/19

227001 Travel inland	5,500	0	3,460	0	0	3,460
Total Cost of Output 04	6,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	69,000	59,719	22,000	0	0	81,719
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
312213 ICT Equipment	0	0	0	2,000	0	2,000
Total for LCIII: Central Division (Physical)	County: Kapchorwa M C					2,000
<i>LCII: Chemonges</i>	<i>Chemonges square</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Internal Audit Services	69,000	59,719	22,000	2,000	0	83,719
Total cost of Internal Audit	69,000	59,719	22,000	2,000	0	83,719

Vote:520 Kapchorwa District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Kaptanya	52,567	32,623	52,436
Kawowo	53,274	51,697	50,374
Kapsinda	53,523	51,987	53,467
Munarya	40,256	42,670	42,641
Kabeywa	36,602	24,884	41,094
Kaserem	40,770	36,538	38,000
Chepterech	33,908	33,862	34,907
Amukol	33,322	36,853	32,329
Gamogo	30,222	18,868	30,783
Sipi	39,433	36,578	38,000
Chema	61,950	62,424	60,685
Grand Total	475,826	428,985	474,717
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>89,316</i>	<i>43,611</i>	<i>88,442</i>
<i>Domestic Devt:</i>	<i>386,510</i>	<i>234,873</i>	<i>386,275</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:520 Kapchorwa District**FY 2018/19****SubCounty/Town Council/Division: Kaptanya**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,271	7,327	9,674
District Unconditional Grant (Non-Wage)	9,271	7,327	9,674
Development Revenues	43,296	46,903	42,762
District Discretionary Development Equalization Grant	43,296	46,903	42,762
Total Revenues shares	52,567	54,230	52,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,271	4,885	9,674
Development Expenditure			
Domestic Development	43,296	27,739	42,762
Donor Development	0	0	0
Total Expenditure	52,567	32,623	52,436

Vote:520 Kapchorwa District

FY 2018/19

SubCounty/Town Council/Division: Kawowo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,490	7,045	9,311
District Unconditional Grant (Non-Wage)	8,990	6,920	9,311
<i>Development Revenues</i>	43,784	44,889	41,063
District Discretionary Development Equalization Grant	43,784	44,889	41,063
Total Revenues shares	53,274	51,933	50,374
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,490	6,997	9,311
<i>Development Expenditure</i>			
Domestic Development	43,784	44,701	41,063
Donor Development	0	0	0
Total Expenditure	53,274	51,697	50,374

Vote:520 Kapchorwa District**FY 2018/19****SubCounty/Town Council/Division: Kapsinda**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,298	7,468	9,856
District Unconditional Grant (Non-Wage)	9,298	7,468	9,856
<i>Development Revenues</i>	44,225	47,008	43,612
District Discretionary Development Equalization Grant	44,225	47,008	43,612
Total Revenues shares	53,523	54,476	53,467
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,298	7,468	9,856
<i>Development Expenditure</i>			
Domestic Development	44,225	44,519	43,612
Donor Development	0	0	0
Total Expenditure	53,523	51,987	53,467

Vote:520 Kapchorwa District

FY 2018/19

SubCounty/Town Council/Division: Munarya

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,330	5,633	7,949
District Unconditional Grant (Non-Wage)	5,330	5,633	7,949
<i>Development Revenues</i>	34,926	37,836	34,691
District Discretionary Development Equalization Grant	34,926	37,836	34,691
Total Revenues shares	40,256	43,470	42,641
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,330	5,583	7,949
<i>Development Expenditure</i>			
Domestic Development	34,926	37,086	34,691
Donor Development	0	0	0
Total Expenditure	40,256	42,670	42,641

Vote:520 Kapchorwa District**FY 2018/19****SubCounty/Town Council/Division: Kabeywa**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,565	5,846	7,677
District Unconditional Grant (Non-Wage)	7,565	5,846	7,677
<i>Development Revenues</i>	29,038	36,325	33,417
District Discretionary Development Equalization Grant	29,038	36,325	33,417
Total Revenues shares	36,602	42,171	41,094
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,565	5,846	7,677
<i>Development Expenditure</i>			
Domestic Development	29,038	19,038	33,417
Donor Development	0	0	0
Total Expenditure	36,602	24,884	41,094

Vote:520 Kapchorwa District

FY 2018/19

SubCounty/Town Council/Division: Kaserem

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,495	5,588	7,132
District Unconditional Grant (Non-Wage)	10,099	5,489	7,132
<i>Development Revenues</i>	30,276	32,799	30,868
District Discretionary Development Equalization Grant	30,276	32,799	30,868
Total Revenues shares	40,770	38,387	38,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,495	5,489	7,132
<i>Development Expenditure</i>			
Domestic Development	30,276	31,049	30,868
Donor Development	0	0	0
Total Expenditure	40,770	36,538	38,000

Vote:520 Kapchorwa District**FY 2018/19****SubCounty/Town Council/Division: Chepterech**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,422	4,695	6,588
District Unconditional Grant (Non-Wage)	6,422	4,695	6,588
<i>Development Revenues</i>	27,486	29,777	28,319
District Discretionary Development Equalization Grant	25,249	29,218	28,319
Total Revenues shares	33,908	34,471	34,907
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,422	4,645	6,588
<i>Development Expenditure</i>			
Domestic Development	27,486	29,218	28,319
Donor Development	0	0	0
Total Expenditure	33,908	33,862	34,907

Vote:520 Kapchorwa District**FY 2018/19****SubCounty/Town Council/Division: Amukol**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,231	5,588	6,134
District Unconditional Grant (Non-Wage)	6,231	5,588	6,134
<i>Development Revenues</i>	27,091	31,266	26,195
District Discretionary Development Equalization Grant	25,091	30,766	26,195
Total Revenues shares	33,322	36,853	32,329
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,231	5,588	6,134
<i>Development Expenditure</i>			
Domestic Development	27,091	31,266	26,195
Donor Development	0	0	0
Total Expenditure	33,322	36,853	32,329

Vote:520 Kapchorwa District

FY 2018/19

SubCounty/Town Council/Division: Gamogo

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,655	4,365	5,862
District Unconditional Grant (Non-Wage)	5,655	4,365	5,862
<i>Development Revenues</i>	24,567	25,754	24,921
District Discretionary Development Equalization Grant	20,567	24,754	24,921
Total Revenues shares	30,222	30,120	30,783
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,655	4,165	5,862
<i>Development Expenditure</i>			
Domestic Development	24,567	14,703	24,921
Donor Development	0	0	0
Total Expenditure	30,222	18,868	30,783

Vote:520 Kapchorwa District

FY 2018/19

SubCounty/Town Council/Division: Sipi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,345	5,422	7,132
District Unconditional Grant (Non-Wage)	8,345	5,422	7,132
<i>Development Revenues</i>	31,087	31,206	30,868
District Discretionary Development Equalization Grant	31,087	31,206	30,868
Total Revenues shares	39,433	36,628	38,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,345	5,372	7,132
<i>Development Expenditure</i>			
Domestic Development	31,087	31,206	30,868
Donor Development	0	0	0
Total Expenditure	39,433	36,578	38,000

Vote:520 Kapchorwa District

FY 2018/19

SubCounty/Town Council/Division: Chema

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,215	8,011	11,127
District Unconditional Grant (Non-Wage)	11,215	8,011	11,127
<i>Development Revenues</i>	50,735	54,963	49,559
District Discretionary Development Equalization Grant	50,735	54,963	49,559
Total Revenues shares	61,950	62,974	60,685
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,215	7,461	11,127
<i>Development Expenditure</i>			
Domestic Development	50,735	54,963	49,559
Donor Development	0	0	0
Total Expenditure	61,950	62,424	60,685

Vote:520 Kapchorwa District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kaptanya****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,300	5,092	9,674
District Unconditional Grant (Non-Wage)	5,300	5,092	9,674
Development Revenues	5,675	22,878	0
District Discretionary Development Equalization Grant	5,675	22,878	0
Total Revenues shares	10,975	27,970	9,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,300	2,650	9,674
Development Expenditure			
Domestic Development	5,675	4,838	0
Donor Development	0	0	0
Total Expenditure	10,975	7,488	9,674

(ii) Details of Worplan Revenues and Expenditures

Vote:520 Kapchorwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	9,674	0	0	9,674
Total Cost of Output 4	0	0	9,674	0	0	9,674
Total Cost of Class of Output Higher LG Services	0	0	9,674	0	0	9,674
Total cost of District and Urban Administration	0	0	9,674	0	0	9,674
Total cost of Administration	0	0	9,674	0	0	9,674

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	885	622	0
District Discretionary Development Equalization Grant	885	622	0
Total Revenues shares	885	622	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	885	622	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,952	1,980	0
District Unconditional Grant (Non-Wage)	2,952	1,980	0

Vote:520 Kapchorwa District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,952	1,980	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,952	1,980	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,952	1,980	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	23,457	20,085	25,742
District Discretionary Development Equalization Grant	23,457	20,085	25,742
Total Revenues shares	23,457	20,085	25,742
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	23,457	20,085	25,742

(ii) Details of Worplan Revenues and Expenditures

Vote:520 Kapchorwa District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	23,457	0	0	0	0	0
Total Cost of Output 0	23,457	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	23,457	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	25,742	0	25,742
Total Cost of Output 75	0	0	0	25,742	0	25,742
Total Cost of Class of Output Capital Purchases	0	0	0	25,742	0	25,742
Total cost of District Production Services	0	0	0	25,742	0	25,742
Total cost of Production and Marketing	23,457	0	0	25,742	0	25,742

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	11,000
District Discretionary Development Equalization Grant	0	0	11,000
Total Revenues shares	0	0	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	11,000

(ii) Details of Worplan Revenues and Expenditures

Vote:520 Kapchorwa District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312104 Other Structures	0	0	0	11,000	0	11,000
Total Cost of Output 80	0	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases	0	0	0	11,000	0	11,000
Total cost of Primary Healthcare	0	0	0	11,000	0	11,000
Total cost of Health	0	0	0	11,000	0	11,000

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,000	1,250	0
District Discretionary Development Equalization Grant	5,000	1,250	0
Total Revenues shares	5,000	1,250	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	5,000	125	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			

Vote:520 Kapchorwa District

FY 2018/19

<i>Development Revenues</i>	5,278	1,319	0
District Discretionary Development Equalization Grant	5,278	1,319	0
Total Revenues shares	5,278	1,319	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	5,278	1,319	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	6,020
District Discretionary Development Equalization Grant	0	0	6,020
Total Revenues shares	0	0	6,020
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	6,020

(ii) Details of Worplan Revenues and Expenditures

Vote:520 Kapchorwa District**FY 2018/19**

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098181 Spring protection						
314201 Materials and supplies	0	0	0	6,020	0	6,020
Total Cost of Output 81	0	0	0	6,020	0	6,020
Total Cost of Class of Output Capital Purchases	0	0	0	6,020	0	6,020
Total cost of Rural Water Supply and Sanitation	0	0	0	6,020	0	6,020
Total cost of Water	0	0	0	6,020	0	6,020

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	3,000	750	0
District Discretionary Development Equalization Grant	3,000	750	0
Total Revenues shares	3,000	750	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	3,000	750	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,019	255	0
District Unconditional Grant (Non-Wage)	1,019	255	0

Vote:520 Kapchorwa District

FY 2018/19

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,019	255	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,019	255	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,019	255	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Kawowo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,350	3,524	9,311
District Unconditional Grant (Non-Wage)	2,350	3,524	9,311
<i>Development Revenues</i>	7,381	20,955	41,063
District Discretionary Development Equalization Grant	7,381	20,955	41,063
Total Revenues shares	9,731	24,479	50,374
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,350	3,524	9,311
<i>Development Expenditure</i>			
Domestic Development	7,381	20,955	41,063

Vote:520 Kapchorwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	9,731	24,479	50,374

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	9,311	0	0	9,311
Total Cost of Output 4	0	0	9,311	0	0	9,311
Total Cost of Class of Output Higher LG Services	0	0	9,311	0	0	9,311
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	41,063	0	41,063
Total Cost of Output 72	0	0	0	41,063	0	41,063
Total Cost of Class of Output Capital Purchases	0	0	0	41,063	0	41,063
Total cost of District and Urban Administration	0	0	9,311	41,063	0	50,374
Total cost of Administration	0	0	9,311	41,063	0	50,374

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	324	0
District Unconditional Grant (Non-Wage)	500	324	0
Development Revenues	800	400	0
District Discretionary Development Equalization Grant	800	400	0
Total Revenues shares	1,300	724	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	324	0

Vote:520 Kapchorwa District**FY 2018/19**

Development Expenditure			
Domestic Development	800	400	0
Donor Development	0	0	0
Total Expenditure	1,300	724	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,100	2,835	0
District Unconditional Grant (Non-Wage)	5,100	2,835	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,100	2,835	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,100	2,835	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,100	2,835	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			

Vote:520 Kapchorwa District**FY 2018/19**

<i>Development Revenues</i>	27,044	17,941	0
District Discretionary Development Equalization Grant	27,044	17,941	0
Total Revenues shares	27,044	17,941	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	27,044	17,941	0

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	27,044	0	0	0	0	0
Total Cost of Output 0	27,044	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	27,044	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	27,044	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	190	48	0
District Unconditional Grant (Non-Wage)	190	48	0
<i>Development Revenues</i>	750	188	0
District Discretionary Development Equalization Grant	750	188	0
Total Revenues shares	940	236	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	190	0	0

Vote:520 Kapchorwa District**FY 2018/19**

Development Expenditure			
Domestic Development	750	0	0
Donor Development	0	0	0
Total Expenditure	940	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	63	0
District Unconditional Grant (Non-Wage)	250	63	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	250	63	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	63	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	250	63	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0

Vote:520 Kapchorwa District

FY 2018/19

District Unconditional Grant (Non-Wage)	100	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	100	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	100	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	4,400	4,553	0
District Discretionary Development Equalization Grant	4,400	4,553	0
Total Revenues shares	4,400	4,553	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,400	4,553	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Vote:520 Kapchorwa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	125	0
District Unconditional Grant (Non-Wage)	500	125	0
Development Revenues	800	200	0
District Discretionary Development Equalization Grant	800	200	0
Total Revenues shares	1,300	325	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	125	0
Development Expenditure			
Domestic Development	800	200	0
Donor Development	0	0	0
Total Expenditure	1,300	325	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	125	0
District Unconditional Grant (Non-Wage)	500	125	0
Development Revenues	2,609	652	0
District Discretionary Development Equalization Grant	2,609	652	0
Total Revenues shares	3,109	777	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:520 Kapchorwa District**FY 2018/19**

Non Wage	500	125	0
Development Expenditure			
Domestic Development	2,609	652	0
Donor Development	0	0	0
Total Expenditure	3,109	777	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Kapsinda**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	4,239	9,856
District Unconditional Grant (Non-Wage)	3,500	4,239	9,856
Development Revenues	7,278	25,751	43,612
District Discretionary Development Equalization Grant	7,278	25,751	43,612
Total Revenues shares	10,778	29,990	53,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	4,239	9,856
Development Expenditure			
Domestic Development	7,278	23,261	43,612
Donor Development	0	0	0
Total Expenditure	10,778	27,501	53,467

(ii) Details of Worplan Revenues and Expenditures

Vote:520 Kapchorwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	9,856	0	0	9,856
Total Cost of Output 4	0	0	9,856	0	0	9,856
Total Cost of Class of Output Higher LG Services	0	0	9,856	0	0	9,856
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	43,612	0	43,612
Total Cost of Output 72	0	0	0	43,612	0	43,612
Total Cost of Class of Output Capital Purchases	0	0	0	43,612	0	43,612
Total cost of District and Urban Administration	0	0	9,856	43,612	0	53,467
Total cost of Administration	0	0	9,856	43,612	0	53,467

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	778	984	0
District Unconditional Grant (Non-Wage)	778	984	0
Development Revenues	1,500	775	0
District Discretionary Development Equalization Grant	1,500	775	0
Total Revenues shares	2,278	1,760	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	778	984	0
Development Expenditure			
Domestic Development	1,500	775	0

Vote:520 Kapchorwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	2,278	1,760	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,720	2,044	0
District Unconditional Grant (Non-Wage)	3,720	2,044	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,720	2,044	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,720	2,044	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,720	2,044	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	25,529	16,905	0

Vote:520 Kapchorwa District**FY 2018/19**

District Discretionary Development Equalization Grant	25,529	16,905	0
Total Revenues shares	25,529	16,905	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	25,529	16,905	0

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	25,529	0	0	0	0	0
Total Cost of Output 0	25,529	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	25,529	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	25,529	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0

Vote:520 Kapchorwa District

FY 2018/19

Donor Development	0	0	0
Total Expenditure	500	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	7,919	3,077	0
District Discretionary Development Equalization Grant	7,919	3,077	0
Total Revenues shares	7,919	3,077	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	7,919	3,077	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	200	0
District Unconditional Grant (Non-Wage)	800	200	0
Development Revenues	2,000	500	0
District Discretionary Development Equalization Grant	2,000	500	0
Total Revenues shares	2,800	700	0

Vote:520 Kapchorwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	200	0
<i>Development Expenditure</i>			
Domestic Development	2,000	500	0
Donor Development	0	0	0
Total Expenditure	2,800	700	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Munarya**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,780	3,409	7,949
District Unconditional Grant (Non-Wage)	2,780	3,409	7,949
<i>Development Revenues</i>	2,726	18,914	34,691
District Discretionary Development Equalization Grant	2,726	18,914	34,691
Total Revenues shares	5,506	22,324	42,641
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,780	3,409	7,949
<i>Development Expenditure</i>			
Domestic Development	2,726	18,914	34,691
Donor Development	0	0	0
Total Expenditure	5,506	22,324	42,641

(ii) Details of Worplan Revenues and Expenditures

Vote:520 Kapchorwa District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	7,949	0	0	7,949
Total Cost of Output 4	0	0	7,949	0	0	7,949
Total Cost of Class of Output Higher LG Services	0	0	7,949	0	0	7,949
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	34,691	0	34,691
Total Cost of Output 72	0	0	0	34,691	0	34,691
Total Cost of Class of Output Capital Purchases	0	0	0	34,691	0	34,691
Total cost of District and Urban Administration	0	0	7,949	34,691	0	42,641
Total cost of Administration	0	0	7,949	34,691	0	42,641

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	1,799	0
District Unconditional Grant (Non-Wage)	850	1,799	0
Development Revenues	1,200	700	0
District Discretionary Development Equalization Grant	1,200	700	0
Total Revenues shares	2,050	2,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	1,799	0
Development Expenditure			
Domestic Development	1,200	700	0

Vote:520 Kapchorwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	2,050	2,500	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	18,000	12,061	0
District Discretionary Development Equalization Grant	18,000	12,061	0
Total Revenues shares	18,000	12,061	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	18,000	12,061	0

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	18,000	0	0	0	0	0
Total Cost of Output 0	18,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	18,000	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	18,000	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:520 Kapchorwa District

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	50	0
District Unconditional Grant (Non-Wage)	200	50	0
Development Revenues	3,000	750	0
District Discretionary Development Equalization Grant	3,000	750	0
Total Revenues shares	3,200	800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	3,000	0	0
Donor Development	0	0	0
Total Expenditure	3,200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	4,000	3,910	0
District Discretionary Development Equalization Grant	4,000	3,910	0
Total Revenues shares	4,000	3,910	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	4,000	3,910	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:520 Kapchorwa District**FY 2018/19****Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	375	0
District Unconditional Grant (Non-Wage)	1,500	375	0
Development Revenues	6,000	1,500	0
District Discretionary Development Equalization Grant	6,000	1,500	0
Total Revenues shares	7,500	1,875	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	375	0
Development Expenditure			
Domestic Development	6,000	1,500	0
Donor Development	0	0	0
Total Expenditure	7,500	1,875	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Kabeywa**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,701	3,799	7,677
District Unconditional Grant (Non-Wage)	3,701	3,799	7,677
Development Revenues	3,131	16,038	33,417
District Discretionary Development Equalization Grant	3,131	16,038	33,417
Total Revenues shares	6,831	19,837	41,094

Vote:520 Kapchorwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,701	3,799	7,677
<i>Development Expenditure</i>			
Domestic Development	3,131	16,038	33,417
Donor Development	0	0	0
Total Expenditure	6,831	19,837	41,094

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	7,677	0	0	7,677
Total Cost of Output 4	0	0	7,677	0	0	7,677
Total Cost of Class of Output Higher LG Services	0	0	7,677	0	0	7,677
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	33,417	0	33,417
Total Cost of Output 72	0	0	0	33,417	0	33,417
Total Cost of Class of Output Capital Purchases	0	0	0	33,417	0	33,417
Total cost of District and Urban Administration	0	0	7,677	33,417	0	41,094
Total cost of Administration	0	0	7,677	33,417	0	41,094

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,354	796	0
District Unconditional Grant (Non-Wage)	1,354	796	0
<i>Development Revenues</i>	0	0	0
No Data Found			

Vote:520 Kapchorwa District**FY 2018/19**

Total Revenues shares	1,354	796	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,354	796	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,354	796	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,010	1,127	0
District Unconditional Grant (Non-Wage)	2,010	1,127	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	2,010	1,127	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,010	1,127	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,010	1,127	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Vote:520 Kapchorwa District**FY 2018/19****Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	14,919	16,287	0
District Discretionary Development Equalization Grant	14,919	16,287	0
Total Revenues shares	14,919	16,287	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	14,919	0	0

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224005 Uniforms, Beddings and Protective Gear	19,412	0	0	0	0	0
Total Cost of Output 0	19,412	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	19,412	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	19,412	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,988	2,000	0

Vote:520 Kapchorwa District**FY 2018/19**

District Discretionary Development Equalization Grant	2,988	2,000	0
Total Revenues shares	2,988	2,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,988	1,000	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,500	625	0
District Discretionary Development Equalization Grant	2,500	625	0
Total Revenues shares	2,500	625	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,500	625	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	125	0
District Unconditional Grant (Non-Wage)	500	125	0
<i>Development Revenues</i>	5,500	1,375	0

Vote:520 Kapchorwa District**FY 2018/19**

District Discretionary Development Equalization Grant	5,500	1,375	0
Total Revenues shares	6,000	1,500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	125	0
<i>Development Expenditure</i>			
Domestic Development	5,500	1,375	0
Donor Development	0	0	0
Total Expenditure	6,000	1,500	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Kaserem**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,379	3,474	7,132
District Unconditional Grant (Non-Wage)	3,379	3,474	7,132
<i>Development Revenues</i>	2,031	13,631	30,868
District Discretionary Development Equalization Grant	2,031	13,631	30,868
Total Revenues shares	5,410	17,105	38,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,379	3,474	7,132
<i>Development Expenditure</i>			
Domestic Development	2,031	13,631	30,868
Donor Development	0	0	0
Total Expenditure	5,410	17,105	38,000

Vote:520 Kapchorwa District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	7,132	0	0	7,132
Total Cost of Output 4	0	0	7,132	0	0	7,132
Total Cost of Class of Output Higher LG Services	0	0	7,132	0	0	7,132
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	30,868	0	30,868
Total Cost of Output 72	0	0	0	30,868	0	30,868
Total Cost of Class of Output Capital Purchases	0	0	0	30,868	0	30,868
Total cost of District and Urban Administration	0	0	7,132	30,868	0	38,000
Total cost of Administration	0	0	7,132	30,868	0	38,000

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,965	351	0
District Unconditional Grant (Non-Wage)	3,965	351	0
Development Revenues	665	366	0
District Discretionary Development Equalization Grant	665	366	0
Total Revenues shares	4,630	717	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,965	351	0
Development Expenditure			
Domestic Development	665	366	0

Vote:520 Kapchorwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	4,630	717	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,586	1,271	0
District Unconditional Grant (Non-Wage)	1,586	1,271	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,586	1,271	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,586	1,271	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,586	1,271	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	397	199	0
District Unconditional Grant (Non-Wage)	397	199	0
Development Revenues	10,000	13,407	0

Vote:520 Kapchorwa District**FY 2018/19**

District Discretionary Development Equalization Grant	10,000	13,407	0
Total Revenues shares	10,397	13,606	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	397	199	0
<i>Development Expenditure</i>			
Domestic Development	10,000	13,407	0
Donor Development	0	0	0
Total Expenditure	10,397	13,606	0

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	10,000	0	0	0	0	0
Total Cost of Output 0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,000	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	10,000	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	396	99	0
District Unconditional Grant (Non-Wage)	396	99	0
<i>Development Revenues</i>	3,000	750	0
District Discretionary Development Equalization Grant	3,000	750	0
Total Revenues shares	3,396	849	0

Vote:520 Kapchorwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	396	0	0
<i>Development Expenditure</i>			
Domestic Development	3,000	0	0
Donor Development	0	0	0
Total Expenditure	3,396	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	396	99	0
District Unconditional Grant (Non-Wage)	396	99	0
<i>Development Revenues</i>	3,000	1,750	0
District Discretionary Development Equalization Grant	3,000	1,750	0
Total Revenues shares	3,396	1,849	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	396	99	0
<i>Development Expenditure</i>			
Domestic Development	3,000	750	0
Donor Development	0	0	0
Total Expenditure	3,396	849	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

Vote:520 Kapchorwa District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,069	767	0
District Discretionary Development Equalization Grant	3,069	767	0
Total Revenues shares	3,069	767	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,069	767	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	900	225	0
District Discretionary Development Equalization Grant	900	225	0
Total Revenues shares	900	225	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	900	225	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Vote:520 Kapchorwa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	376	94	0
District Unconditional Grant (Non-Wage)	376	94	0
Development Revenues	7,611	1,903	0
District Discretionary Development Equalization Grant	7,611	1,903	0
Total Revenues shares	7,987	1,997	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	376	94	0
Development Expenditure			
Domestic Development	7,611	1,903	0
Donor Development	0	0	0
Total Expenditure	7,987	1,997	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Chepterech**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,277	2,781	5,897
District Unconditional Grant (Non-Wage)	2,277	2,781	5,897
Development Revenues	2,727	12,818	3,347
District Discretionary Development Equalization Grant	2,727	12,818	3,347
Total Revenues shares	5,004	15,599	9,244

Vote:520 Kapchorwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,277	2,781	5,897
<i>Development Expenditure</i>			
Domestic Development	2,727	12,818	3,347
Donor Development	0	0	0
Total Expenditure	5,004	15,599	9,244

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
221009 Welfare and Entertainment	0	0	1,635	0	0	1,635
227001 Travel inland	0	0	3,397	0	0	3,397
228003 Maintenance – Machinery, Equipment & Furniture	0	0	865	0	0	865
Total Cost of Output 6	0	0	5,897	0	0	5,897
Total Cost of Class of Output Higher LG Services	0	0	5,897	0	0	5,897
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,347	0	3,347
312101 Non-Residential Buildings	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	3,347	0	3,347
Total Cost of Class of Output Capital Purchases	0	0	0	3,347	0	3,347
Total cost of District and Urban Administration	0	0	5,897	3,347	0	9,244
Total cost of Administration	0	0	5,897	3,347	0	9,244

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:520 Kapchorwa District**FY 2018/19**

Recurrent Revenues	220	193	440
District Unconditional Grant (Non-Wage)	220	193	440
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	220	193	440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	220	193	440
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	220	193	440

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	440	0	0	440
Total Cost of Output 4	0	0	440	0	0	440
Total Cost of Class of Output Higher LG Services	0	0	440	0	0	440
Total cost of Financial Management and Accountability(LG)	0	0	440	0	0	440
Total cost of Finance	0	0	440	0	0	440

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,325	1,570	0
District Unconditional Grant (Non-Wage)	3,325	1,570	0

Vote:520 Kapchorwa District**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,325	1,570	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,325	1,570	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,325	1,570	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	15,810	14,722	20,931
District Discretionary Development Equalization Grant	15,810	14,722	20,931
Total Revenues shares	15,810	14,722	20,931
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	15,810	14,722	20,931

(ii) Details of Worplan Revenues and Expenditures

Vote:520 Kapchorwa District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	15,810	0	0	0	0	0
Total Cost of Output 0	15,810	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,810	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	20,931	0	20,931
Total Cost of Output 75	0	0	0	20,931	0	20,931
Total Cost of Class of Output Capital Purchases	0	0	0	20,931	0	20,931
Total cost of District Production Services	0	0	0	20,931	0	20,931
Total cost of Production and Marketing	15,810	0	0	20,931	0	20,931

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	50	50
District Unconditional Grant (Non-Wage)	200	50	50
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	200	50	50
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	50
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	50

Vote:520 Kapchorwa District

FY 2018/19

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
227001 Travel inland	0	0	50	0	0	50
Total Cost of Output 2	0	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	0	50	0	0	50
Total cost of Health Management and Supervision	0	0	50	0	0	50
Total cost of Health	0	0	50	0	0	50

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	4,041
District Discretionary Development Equalization Grant	0	0	4,041
Total Revenues shares	0	0	4,041
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	4,041

(ii) Details of Worplan Revenues and Expenditures

Vote:520 Kapchorwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048157 Bottle necks Clearance on Community Access Roads						
242003 Other	0	0	0	4,041	0	4,041
Total Cost of Output 57	0	0	0	4,041	0	4,041
Total Cost of Class of Output Lower Local Services	0	0	0	4,041	0	4,041
Total cost of District, Urban and Community Access Roads	0	0	0	4,041	0	4,041
Total cost of Roads and Engineering	0	0	0	4,041	0	4,041

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	4,475	1,119	0
District Discretionary Development Equalization Grant	4,475	1,119	0
Total Revenues shares	4,475	1,119	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,475	1,119	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	65
District Unconditional Grant (Non-Wage)	0	0	65

Vote:520 Kapchorwa District**FY 2018/19**

<i>Development Revenues</i>	2,237	559	0
District Discretionary Development Equalization Grant	2,237	559	0
Total Revenues shares	2,237	559	65
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	65
<i>Development Expenditure</i>			
Domestic Development	2,237	0	0
Donor Development	0	0	0
Total Expenditure	2,237	0	65

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	65	0	0	65
Total Cost of Output 9	0	0	65	0	0	65
Total Cost of Class of Output Higher LG Services	0	0	65	0	0	65
Total cost of Natural Resources Management	0	0	65	0	0	65
Total cost of Natural Resources	0	0	65	0	0	65

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	100	135
District Unconditional Grant (Non-Wage)	400	100	135
<i>Development Revenues</i>	2,237	559	0
District Discretionary Development Equalization Grant	2,237	559	0
Total Revenues shares	2,637	659	135

Vote:520 Kapchorwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	100	135
<i>Development Expenditure</i>			
Domestic Development	2,237	559	0
Donor Development	0	0	0
Total Expenditure	2,637	659	135

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	135	0	0	135
Total Cost of Output 17	0	0	135	0	0	135
Total Cost of Class of Output Higher LG Services	0	0	135	0	0	135
Total cost of Community Mobilisation and Empowerment	0	0	135	0	0	135
Total cost of Community Based Services	0	0	135	0	0	135

SubCounty/Town Council/Division: Amukol**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,960	3,053	6,134
District Unconditional Grant (Non-Wage)	2,960	3,053	6,134
<i>Development Revenues</i>	2,560	14,751	2,014
District Discretionary Development Equalization Grant	2,560	14,751	2,014
Total Revenues shares	5,520	17,804	8,148

Vote:520 Kapchorwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,960	3,053	6,134
<i>Development Expenditure</i>			
Domestic Development	2,560	14,751	2,014
Donor Development	0	0	0
Total Expenditure	5,520	17,804	8,148

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211103 Allowances	296	0	0	0	0	0
227001 Travel inland	1,329	0	0	0	0	0
Total Cost of Output 0	1,625	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	6,134	0	0	6,134
Total Cost of Output 4	0	0	6,134	0	0	6,134
Total Cost of Class of Output Higher LG Services	1,625	0	6,134	0	0	6,134
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	0	2,014	0	2,014
Total Cost of Output 51	0	0	0	2,014	0	2,014
Total Cost of Class of Output Lower Local Services	0	0	0	2,014	0	2,014
Total cost of District and Urban Administration	0	0	6,134	2,014	0	8,148
Total cost of Administration	1,625	0	6,134	2,014	0	8,148

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:520 Kapchorwa District**FY 2018/19**

Recurrent Revenues	333	298	0
District Unconditional Grant (Non-Wage)	333	298	0
Development Revenues	577	344	0
District Discretionary Development Equalization Grant	577	344	0
Total Revenues shares	910	642	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	333	298	0
Development Expenditure			
Domestic Development	577	344	0
Donor Development	0	0	0
Total Expenditure	910	642	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,838	2,212	0
District Unconditional Grant (Non-Wage)	2,838	2,212	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,838	2,212	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,838	2,212	0
Development Expenditure			
Domestic Development	0	0	0

Vote:520 Kapchorwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	2,838	2,212	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	15,296	14,055	18,400
District Discretionary Development Equalization Grant	15,296	14,055	18,400
Total Revenues shares	15,296	14,055	18,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	15,296	14,055	18,400

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	15,296	0	0	0	0	0
Total Cost of Output 0	15,296	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,296	0	0	0	0	0

Vote:520 Kapchorwa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	18,400	0	18,400
Total Cost of Output 75	0	0	0	18,400	0	18,400
Total Cost of Class of Output Capital Purchases	0	0	0	18,400	0	18,400
Total cost of District Production Services	0	0	0	18,400	0	18,400
Total cost of Production and Marketing	15,296	0	0	18,400	0	18,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	2,281
District Discretionary Development Equalization Grant	0	0	2,281
Total Revenues shares	0	0	2,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	2,281

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088155 Standard Pit Latrine Construction (LLS.)						
263204 Transfers to other govt. units (Capital)	0	0	0	2,281	0	2,281
Total Cost of Output 55	0	0	0	2,281	0	2,281
Total Cost of Class of Output Lower Local Services	0	0	0	2,281	0	2,281
Total cost of Primary Healthcare	0	0	0	2,281	0	2,281
Total cost of Health	0	0	0	2,281	0	2,281

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

Vote:520 Kapchorwa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,000	500	0
District Discretionary Development Equalization Grant	2,000	500	0
Total Revenues shares	2,000	500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,000	500	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,000	500	3,500
District Discretionary Development Equalization Grant	2,000	500	3,500
Total Revenues shares	2,000	500	3,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,000	500	3,500

(ii) Details of Worplan Revenues and Expenditures

Vote:520 Kapchorwa District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312104 Other Structures	0	0	0	3,500	0	3,500
Total Cost of Output 80	0	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	0	3,500	0	3,500
Total cost of District, Urban and Community Access Roads	0	0	0	3,500	0	3,500
Total cost of Roads and Engineering	0	0	0	3,500	0	3,500

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	3,658	915	0
District Discretionary Development Equalization Grant	3,658	915	0
Total Revenues shares	3,658	915	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	3,658	915	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	25	0
District Unconditional Grant (Non-Wage)	100	25	0

Vote:520 Kapchorwa District

FY 2018/19

<i>Development Revenues</i>	1,000	200	0
District Discretionary Development Equalization Grant	1,000	200	0
Total Revenues shares	1,100	225	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	25	0
<i>Development Expenditure</i>			
Domestic Development	1,000	200	0
Donor Development	0	0	0
Total Expenditure	1,100	225	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Gamogo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,360	2,676	5,862
District Unconditional Grant (Non-Wage)	2,360	2,676	5,862
<i>Development Revenues</i>	0	0	24,921
District Discretionary Development Equalization Grant	0	0	24,921
Total Revenues shares	2,360	2,676	30,783
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,360	2,676	5,862
<i>Development Expenditure</i>			
Domestic Development	0	0	24,921

Vote:520 Kapchorwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	2,360	2,676	30,783

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	0	1,562	0	0	1,562
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	5,862	0	0	5,862
Total Cost of Class of Output Higher LG Services	0	0	5,862	0	0	5,862
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	24,921	0	24,921
Total Cost of Output 72	0	0	0	24,921	0	24,921
Total Cost of Class of Output Capital Purchases	0	0	0	24,921	0	24,921
Total cost of District and Urban Administration	0	0	5,862	24,921	0	30,783
Total cost of Administration	0	0	5,862	24,921	0	30,783

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,496	1,489	0
District Unconditional Grant (Non-Wage)	2,496	1,489	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,496	1,489	0

Vote:520 Kapchorwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,496	1,489	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,496	1,489	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	12,000	23,212	0
District Discretionary Development Equalization Grant	12,000	23,212	0
Total Revenues shares	12,000	23,212	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	12,000	13,303	0

(ii) Details of Worplan Revenues and Expenditures

Vote:520 Kapchorwa District**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
224006 Agricultural Supplies	12,000	0	0	0	0	0
Total Cost of Output 0	12,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,000	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	12,000	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenues shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	2,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			

Vote:520 Kapchorwa District**FY 2018/19**

<i>Development Revenues</i>	2,000	400	0
District Discretionary Development Equalization Grant	2,000	400	0
Total Revenues shares	2,000	400	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,000	400	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,000	500	0
District Discretionary Development Equalization Grant	2,000	500	0
Total Revenues shares	2,000	500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,000	500	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,000	500	0

Vote:520 Kapchorwa District**FY 2018/19**

District Discretionary Development Equalization Grant	2,000	500	0
Total Revenues shares	2,000	500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,000	500	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,000	500	0
District Discretionary Development Equalization Grant	2,000	500	0
Total Revenues shares	2,000	500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,000	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	799	200	0
District Unconditional Grant (Non-Wage)	799	200	0
<i>Development Revenues</i>	2,567	642	0

Vote:520 Kapchorwa District**FY 2018/19**

District Discretionary Development Equalization Grant	2,567	642	0
Total Revenues shares	3,366	842	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	799	0	0
<i>Development Expenditure</i>			
Domestic Development	2,567	0	0
Donor Development	0	0	0
Total Expenditure	3,366	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Sipi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,300	2,500	7,132
District Unconditional Grant (Non-Wage)	2,300	2,500	7,132
<i>Development Revenues</i>	1,413	13,515	30,868
District Discretionary Development Equalization Grant	1,413	13,515	30,868
Total Revenues shares	3,713	16,015	38,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	2,500	7,132
<i>Development Expenditure</i>			
Domestic Development	1,413	13,515	30,868
Donor Development	0	0	0
Total Expenditure	3,713	16,015	38,000

Vote:520 Kapchorwa District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	7,132	0	0	7,132
Total Cost of Output 4	0	0	7,132	0	0	7,132
Total Cost of Class of Output Higher LG Services	0	0	7,132	0	0	7,132
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314201 Materials and supplies	0	0	0	30,868	0	30,868
Total Cost of Output 72	0	0	0	30,868	0	30,868
Total Cost of Class of Output Capital Purchases	0	0	0	30,868	0	30,868
Total cost of District and Urban Administration	0	0	7,132	30,868	0	38,000
Total cost of Administration	0	0	7,132	30,868	0	38,000

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	525	0
District Unconditional Grant (Non-Wage)	900	525	0
Development Revenues	722	380	0
District Discretionary Development Equalization Grant	722	380	0
Total Revenues shares	1,622	905	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	525	0
Development Expenditure			
Domestic Development	722	380	0

Vote:520 Kapchorwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	1,622	905	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,145	1,947	0
District Unconditional Grant (Non-Wage)	4,145	1,947	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,145	1,947	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,145	1,947	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,145	1,947	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	300	0
District Unconditional Grant (Non-Wage)	400	300	0
Development Revenues	18,126	14,691	0

Vote:520 Kapchorwa District**FY 2018/19**

District Discretionary Development Equalization Grant	18,126	14,691	0
Total Revenues shares	18,526	14,991	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	300	0
<i>Development Expenditure</i>			
Domestic Development	18,126	14,691	0
Donor Development	0	0	0
Total Expenditure	18,526	14,991	0

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services	Total					
01820 Non standard						
224006 Agricultural Supplies	19,526	0	0	0	0	0
Total Cost of Output 0	19,526	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	19,526	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	19,526	0	0	0	0	0

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	50	0
District Unconditional Grant (Non-Wage)	200	50	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	200	50	0

Vote:520 Kapchorwa District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	8,826	2,120	0
District Discretionary Development Equalization Grant	8,826	2,120	0
Total Revenues shares	8,826	2,120	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	8,826	2,120	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			

Vote:520 Kapchorwa District**FY 2018/19**

<i>Development Revenues</i>	2,000	500	0
District Discretionary Development Equalization Grant	2,000	500	0
Total Revenues shares	2,000	500	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,000	500	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	100	0
District Unconditional Grant (Non-Wage)	400	100	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	400	100	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	100	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	100	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Chema**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Vote:520 Kapchorwa District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	4,374	11,127
District Unconditional Grant (Non-Wage)	4,000	4,374	11,127
<i>Development Revenues</i>	3,789	26,034	49,559
District Discretionary Development Equalization Grant	3,789	26,034	49,559
Total Revenues shares	7,789	30,408	60,685
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	4,374	11,127
<i>Development Expenditure</i>			
Domestic Development	3,789	26,034	49,559
Donor Development	0	0	0
Total Expenditure	7,789	30,408	60,685

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	1,127	0	0	1,127
Total Cost of Output 4	0	0	11,127	0	0	11,127
Total Cost of Class of Output Higher LG Services	0	0	11,127	0	0	11,127

Vote:520 Kapchorwa District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	49,559	0	49,559
Total Cost of Output 72	0	0	0	49,559	0	49,559
Total Cost of Class of Output Capital Purchases	0	0	0	49,559	0	49,559
Total cost of District and Urban Administration	0	0	11,127	49,559	0	60,685
Total cost of Administration	0	0	11,127	49,559	0	60,685

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	589	0
District Unconditional Grant (Non-Wage)	1,500	589	0
Development Revenues	249	162	0
District Discretionary Development Equalization Grant	249	162	0
Total Revenues shares	1,749	751	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	589	0
Development Expenditure			
Domestic Development	249	162	0
Donor Development	0	0	0
Total Expenditure	1,749	751	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:520 Kapchorwa District**FY 2018/19**

Recurrent Revenues	4,000	2,318	0
District Unconditional Grant (Non-Wage)	4,000	2,318	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,000	2,318	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	2,318	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,000	2,318	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	550	0
District Unconditional Grant (Non-Wage)	1,000	550	0
Development Revenues	28,875	20,084	0
District Discretionary Development Equalization Grant	28,875	20,084	0
Total Revenues shares	29,875	20,634	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	28,875	20,084	0

Vote:520 Kapchorwa District**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	29,875	20,084	0

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
224006 Agricultural Supplies	28,875	0	0	0	0	0
Total Cost of Output 0	29,875	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	29,875	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	29,875	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	5,000	5,478	0
District Discretionary Development Equalization Grant	5,000	5,478	0
Total Revenues shares	5,000	5,478	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	5,000	5,478	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:520 Kapchorwa District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	7,000	1,750	0
District Discretionary Development Equalization Grant	7,000	1,750	0
Total Revenues shares	7,000	1,750	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	7,000	1,750	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	4,000	1,000	0
District Discretionary Development Equalization Grant	4,000	1,000	0
Total Revenues shares	4,000	1,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	4,000	1,000	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:520 Kapchorwa District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	715	179	0
District Unconditional Grant (Non-Wage)	715	179	0
<i>Development Revenues</i>	1,822	456	0
District Discretionary Development Equalization Grant	1,822	456	0
Total Revenues shares	2,537	635	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	715	179	0
<i>Development Expenditure</i>			
Domestic Development	1,822	456	0
Donor Development	0	0	0
Total Expenditure	2,537	635	0

(ii) Details of Worplan Revenues and Expenditures

N/A