

Vote:520 Kapchorwa District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	307,000	216,602	444,378
o/w Higher Local Government	307,000	137,493	337,343
o/w Lower Local Government	0	0	107,035
Discretionary Government Transfers	3,116,728	2,510,728	3,119,255
o/w Higher Local Government	2,642,012	2,054,788	2,637,808
o/w Lower Local Government	474,717	455,940	481,446
Conditional Government Transfers	11,434,851	8,866,772	13,869,673
o/w Higher Local Government	11,434,851	8,866,772	13,869,673
o/w Lower Local Government	0	0	0
Other Government Transfers	2,282,288	1,871,902	2,880,660
o/w Higher Local Government	2,282,288	1,871,902	2,880,660
o/w Lower Local Government	0	0	0
External Financing	520,000	37,558	540,000
o/w Higher Local Government	520,000	37,558	540,000
o/w Lower Local Government	0	0	0
Grand Total	17,660,868	13,503,563	20,853,966
o/w Higher Local Government	17,186,151	12,968,514	20,265,485
o/w Lower Local Government	474,717	455,940	588,481

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,412,441	2,801,428	3,661,293
o/w Higher Local Government	3,030,330	2,411,062	3,567,736
o/w Lower Local Government	382,111	390,365	93,556
Finance	251,306	187,456	324,796
o/w Higher Local Government	250,866	187,456	286,771
o/w Lower Local Government	440	0	38,025
Statutory Bodies	715,401	485,643	713,909

Vote:520 Kapchorwa District**FY 2019/20**

o/w Higher Local Government	715,401	485,643	649,272
o/w Lower Local Government	0	0	64,637
Production and Marketing	1,282,309	997,726	2,691,767
o/w Higher Local Government	1,217,236	968,368	2,553,286
o/w Lower Local Government	65,073	29,358	138,480
Health	4,928,184	3,593,885	5,402,053
o/w Higher Local Government	4,914,853	3,593,885	5,378,791
o/w Lower Local Government	13,331	0	23,262
Education	4,507,819	3,395,874	5,945,043
o/w Higher Local Government	4,507,819	3,395,874	5,914,007
o/w Lower Local Government	0	0	31,036
Roads and Engineering	684,942	460,289	686,458
o/w Higher Local Government	677,401	460,289	602,978
o/w Lower Local Government	7,541	0	83,480
Water	352,919	320,091	356,824
o/w Higher Local Government	346,899	320,091	304,716
o/w Lower Local Government	6,020	0	52,108
Natural Resources	308,001	153,402	254,632
o/w Higher Local Government	307,935	153,402	253,132
o/w Lower Local Government	65	0	1,500
Community Based Services	1,013,698	893,816	540,871
o/w Higher Local Government	1,013,563	893,816	478,473
o/w Lower Local Government	135	0	62,397
Planning	120,129	73,805	146,469
o/w Higher Local Government	120,129	73,805	146,469
o/w Lower Local Government	0	0	0
Internal Audit	83,719	61,039	82,719
o/w Higher Local Government	83,719	61,039	82,719
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	47,133
o/w Higher Local Government	0	0	47,133

Vote:520 Kapchorwa District

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	17,660,868	13,424,454	20,853,966
<i>o/w Higher Local Government</i>	<i>17,186,151</i>	<i>13,004,731</i>	<i>20,265,485</i>
<i>o/w: Wage:</i>	<i>9,428,736</i>	<i>7,096,132</i>	<i>10,009,131</i>
<i>Non-Wage Reccurent:</i>	<i>5,637,407</i>	<i>4,312,982</i>	<i>7,196,249</i>
<i>Domestic Devt:</i>	<i>1,600,008</i>	<i>1,558,059</i>	<i>2,520,105</i>
<i>External Financing:</i>	<i>520,000</i>	<i>37,558</i>	<i>540,000</i>
<i>o/w Lower Local Government</i>	<i>474,717</i>	<i>419,723</i>	<i>588,481</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>88,442</i>	<i>60,982</i>	<i>173,021</i>
<i>Domestic Devt:</i>	<i>386,275</i>	<i>358,741</i>	<i>415,460</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:520 Kapchorwa District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	307,000	216,602	444,378
Animal & Crop Husbandry related Levies	6,000	4,500	27,200
Application Fees	20,000	6,000	20,000
Business licenses	5,000	3,750	10,000
Cess on produce	0	0	1,470
Ground rent	0	0	16,000
Land Fees	59,500	33,599	67,846
Local Services Tax	50,000	20	57,520
Market /Gate Charges	5,500	5,375	6,600
Other Fees and Charges	20,000	20,729	62,684
Other licenses	15,000	8,500	15,000
Property related Duties/Fees	10,000	2,500	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	250	4,964
Registration of Businesses	5,000	5,540	2,100
Rent & Rates - Non-Produced Assets – from other Govt units	20,000	10,500	49,994
Royalties	0	0	50,000
Sale of non-produced Government Properties/assets	20,000	2,845	28,000
Unspent balances – Locally Raised Revenues	70,000	112,494	10,000
2a. Discretionary Government Transfers	3,116,728	2,510,728	3,119,255
District Discretionary Development Equalization Grant	660,299	660,299	659,306
District Unconditional Grant (Non-Wage)	563,834	422,875	553,712
District Unconditional Grant (Wage)	1,892,596	1,427,554	1,906,236
Urban Unconditional Grant (Wage)	0	0	0
2b. Conditional Government Transfer	11,434,851	8,866,772	13,869,673
Sector Conditional Grant (Wage)	7,536,140	5,668,579	8,102,895
Sector Conditional Grant (Non-Wage)	1,281,512	919,732	1,401,577
Sector Development Grant	1,176,685	1,176,685	2,193,773
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	58,592	58,592	534,097
Salary arrears (Budgeting)	5,919	5,919	13,059
Pension for Local Governments	982,266	736,700	1,131,787
Gratuity for Local Governments	372,684	279,513	472,684
2c. Other Government Transfer	2,282,288	1,871,902	2,880,660

Vote:520 Kapchorwa District

FY 2019/20

Farm Income Enhancement and Forest Conservation (FIEFOC) Project	100,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	958,865	804,403	738,500
Support to PLE (UNEB)	12,000	5,716	12,000
Uganda Road Fund (URF)	477,423	314,055	408,000
Uganda Women Entrepreneurship Program(UWEP)	280,000	256,641	0
Vegetable Oil Development Project	64,000	77,764	120,000
Youth Livelihood Programme (YLP)	390,000	413,323	180,000
Agriculture Cluster Development Project (ACDP)	0	0	1,382,160
3. External Financing	520,000	37,558	540,000
United Nations Children Fund (UNICEF)	290,000	37,558	140,000
Global Fund for HIV, TB & Malaria	50,000	0	190,000
World Health Organisation (WHO)	80,000	0	110,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	100,000
Total Revenues shares	17,660,868	13,503,563	20,853,966

Vote:520 Kapchorwa District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,965,640	2,313,489	3,534,812
District Unconditional Grant (Non-Wage)	78,991	62,846	68,170
District Unconditional Grant (Wage)	442,322	339,849	445,912
General Public Service Pension Arrears (Budgeting)	58,592	58,592	534,097
Gratuity for Local Governments	372,684	279,513	472,684
Locally Raised Revenues	66,000	25,667	130,603
Other Transfers from Central Government	958,865	804,403	738,500
Pension for Local Governments	982,266	736,700	1,131,787
Salary arrears (Budgeting)	5,919	5,919	13,059
Development Revenues	64,690	61,356	32,924
District Discretionary Development Equalization Grant	64,690	61,356	32,924
Total Revenues shares	3,030,330	2,374,845	3,567,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	442,322	268,532	445,912
Non Wage	2,523,318	1,646,046	3,088,900
Development Expenditure			
Domestic Development	64,690	11,400	32,924
External Financing	0	0	0
Total Expenditure	3,030,330	1,925,978	3,567,736

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Vote:520 Kapchorwa District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	442,322	0	0	0	442,322	445,912	0	0	0	445,912
211103 Allowances (Incl. Casuals, Temporary)	0	49,073	0	0	49,073	0	0	0	0	0
212105 Pension for Local Governments	0	982,266	0	0	982,266	0	1,131,787	0	0	1,131,787
212107 Gratuity for Local Governments	0	372,684	0	0	372,684	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	909	0	0	909	0	3,000	0	0	3,000
213004 Gratuity Expenses	0	0	0	0	0	0	472,684	0	0	472,684
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	36,462	0	0	36,462	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,399	0	0	5,399	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	15,133	0	0	15,133	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	3,500	0	0	3,500
221012 Small Office Equipment	0	568	0	0	568	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	16,000	0	0	16,000	0	14,000	0	0	14,000
221017 Subscriptions	0	2,000	0	0	2,000	0	5,000	0	0	5,000
222001 Telecommunications	0	11,680	0	0	11,680	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	4,500	0	0	4,500	0	6,000	0	0	6,000
223006 Water	0	1,700	0	0	1,700	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	692,913	0	0	692,913	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,500	0	0	3,500	0	27,684	0	0	27,684
227001 Travel inland	0	91,990	0	0	91,990	0	28,119	10,424	0	38,543
227004 Fuel, Lubricants and Oils	0	36,462	0	0	36,462	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	30,818	0	0	30,818	0	9,091	0	0	9,091
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	0	7,000	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	58,592	0	0	58,592	0	534,097	0	0	534,097
321617 Salary Arrears (Budgeting)	0	5,919	0	0	5,919	0	13,059	0	0	13,059

Vote:520 Kapchorwa District**FY 2019/20**

Total Cost of output138101	442,322	2,458,269	0	0	2,900,591	445,912	2,277,221	10,424	0	2,733,557
138102 Human Resource Management Services										
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	0	579	0	0	579
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	5,200	0	0	5,200	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	300	0	0	300
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of output138102	0	13,740	0	0	13,740	0	11,179	0	0	11,179
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	17,500	0	17,500
221003 Staff Training	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output138103	0	0	0	0	0	0	0	22,500	0	22,500
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1	0	0	1	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	738,500	0	0	738,500
227001 Travel inland	0	2,567	0	0	2,567	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138104	0	5,168	0	0	5,168	0	744,500	0	0	744,500
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	1,400	0	0	1,400	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total Cost of output138105	0	5,700	0	0	5,700	0	6,000	0	0	6,000

Vote:520 Kapchorwa District

FY 2019/20

138106 Office Support services

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

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of output138107	0	100	0	0	100	0	0	0	0	0

138108 Assets and Facilities Management

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

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

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

138112 Information collection and management

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	1,800	0	0	1,800
222001 Telecommunications	0	100	0	0	100	0	500	0	0	500

Vote:520 Kapchorwa District

FY 2019/20

222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138112	0	6,000	0	0	6,000	0	8,000	0	0	8,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	2,000	0	0	2,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output138113	0	10,600	0	0	10,600	0	10,000	0	0	10,000
Total Cost of Higher LG Services	442,322	2,523,318	0	0	2,965,640	445,912	3,088,900	32,924	0	3,567,736
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	54,690	0	54,690	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output138172	0	0	64,690	0	64,690	0	0	0	0	0
Total Cost of Capital Purchases	0	0	64,690	0	64,690	0	0	0	0	0
Total cost of District and Urban Administration	442,322	2,523,318	64,690	0	3,030,330	445,912	3,088,900	32,924	0	3,567,736
Total cost of Administration	442,322	2,523,318	64,690	0	3,030,330	445,912	3,088,900	32,924	0	3,567,736

Vote:520 Kapchorwa District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	248,019	184,609	273,829
District Unconditional Grant (Non-Wage)	24,000	18,000	26,000
District Unconditional Grant (Wage)	210,019	157,514	209,829
Locally Raised Revenues	14,000	9,095	38,000
Development Revenues	2,847	2,847	12,943
District Discretionary Development Equalization Grant	2,847	2,847	12,943
Total Revenues shares	250,866	187,456	286,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	210,019	147,711	209,829
Non Wage	38,000	27,046	64,000
Development Expenditure			
Domestic Development	2,847	2,000	12,943
External Financing	0	0	0
Total Expenditure	250,866	176,757	286,771

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

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

Vote:520 Kapchorwa District

FY 2019/20

221016 IFMS Recurrent costs	0	6	0	0	6	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	12,094	0	0	12,094	0	6,481	0	0	6,481
Total Cost of output148101	210,019	16,400	0	0	226,419	209,829	14,981	0	0	224,810

148102 Revenue Management and Collection Services

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

148103 Budgeting and Planning Services

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

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	6,000	0	0	6,000
Total Cost of output148104	0	3,400	0	0	3,400	0	6,000	0	0	6,000

148105 LG Accounting Services

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,000	0	0	3,000
227001 Travel inland	0	2,500	0	0	2,500	0	1,019	0	0	1,019
Total Cost of output148105	0	3,000	0	0	3,000	0	6,019	0	0	6,019

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	4,800	0	0	4,800	0	16,000	0	0	16,000
Total Cost of output148106	0	4,800	0	0	4,800	0	16,000	0	0	16,000

148107 Sector Capacity Development

221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output148107	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	210,019	38,000	0	0	248,019	209,829	64,000	0	0	273,829

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

148172 Administrative Capital

312101 Non-Residential Buildings	0	0	2,847	0	2,847	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	6,443	0	6,443

Vote:520 Kapchorwa District

FY 2019/20

Total for LCIII: Central Division (Physical)				County: Kapchorwa M C						6,443
LCII: Chemonges	Finance offices	Construction Services - Maintenance and Repair-400				Source: District Discretionary Development Equalization Grant				6,443
312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,500	0	6,500
Total for LCIII: Central Division (Physical)				County: Kapchorwa M C						6,500
LCII: Chemonges	Finance department headquarter	Furniture and Fixtures - Assorted Equipment-628				Source: District Discretionary Development Equalization Grant				6,500
Total Cost of output148172	0	0	2,847	0	2,847	0	0	12,943	0	12,943
Total Cost of Capital Purchases	0	0	2,847	0	2,847	0	0	12,943	0	12,943
Total cost of Financial Management and Accountability(LG)	210,019	38,000	2,847	0	250,866	209,829	64,000	12,943	0	286,771
Total cost of Finance	210,019	38,000	2,847	0	250,866	209,829	64,000	12,943	0	286,771

Vote:520 Kapchorwa District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	715,401	485,643	649,272
District Unconditional Grant (Non-Wage)	272,401	204,301	276,872
District Unconditional Grant (Wage)	306,000	229,500	306,000
Locally Raised Revenues	137,000	51,842	66,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	715,401	485,643	649,272
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	306,000	167,851	306,000
Non Wage	409,401	145,826	343,272
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	715,401	313,677	649,272

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

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

Vote:520 Kapchorwa District

FY 2019/20

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

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output138202	0	9,000	0	0	9,000	0	15,000	0	0	15,000

138203 LG staff recruitment services

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

138204 LG Land management services

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

Vote:520 Kapchorwa District**FY 2019/20****138205 LG Financial Accountability**

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

138206 LG Political and executive oversight

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

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	203,018	0	0	203,018	0	33,520	0	0	33,520
Total Cost of output138207	0	203,018	0	0	203,018	0	33,520	0	0	33,520
Total Cost of Higher LG Services	306,000	409,401	0	0	715,401	306,000	343,272	0	0	649,272
Total cost of Local Statutory Bodies	306,000	409,401	0	0	715,401	306,000	343,272	0	0	649,272
Total cost of Statutory Bodies	306,000	409,401	0	0	715,401	306,000	343,272	0	0	649,272

Vote:520 Kapchorwa District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,134,636	885,768	2,471,599
District Unconditional Grant (Non-Wage)	12,000	9,000	3,000
District Unconditional Grant (Wage)	80,000	60,000	68,000
Locally Raised Revenues	5,000	4,155	1,000
Other Transfers from Central Government	64,000	77,764	1,502,160
Sector Conditional Grant (Non-Wage)	477,415	358,061	401,217
Sector Conditional Grant (Wage)	496,221	376,788	496,221
Development Revenues	82,600	82,600	81,688
Sector Development Grant	82,600	82,600	81,688
Total Revenues shares	1,217,236	968,368	2,553,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	576,221	310,286	564,221
Non Wage	558,415	409,005	1,907,377
Development Expenditure			
Domestic Development	82,600	0	81,688
External Financing	0	0	0
Total Expenditure	1,217,236	719,291	2,553,286

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

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

Vote:520 Kapchorwa District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	120	0	0	120
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	128,488	0	0	128,488	0	53,000	0	0	53,000
228004 Maintenance – Other	0	0	0	0	0	0	1,920	0	0	1,920
Total Cost of output018101	496,221	138,016	0	0	634,237	496,221	111,737	0	0	607,958

018106 Farmer Institution Development

221002 Workshops and Seminars	0	0	0	0	0	0	49,000	0	0	49,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	21,000	0	0	21,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,302,160	0	0	1,302,160
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018106	0	0	0	0	0	0	1,382,160	0	0	1,382,160
Total Cost of Higher LG Services	496,221	138,016	0	0	634,237	496,221	1,493,897	0	0	1,990,118

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

018151 LLG Extension Services (LLS)

263104 Transfers to other govt. units (Current)	0	322,037	0	0	322,037	0	277,652	0	0	277,652
---	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Kaptanya			County: Tingey		24,779
LCII: Tumboboi	Tumboboi	Kaptanya S/C	Source: Sector Conditional Grant (Non-Wage)		24,779
Total for LCIII: Kawowo		County: Tingey			24,779
LCII: Kapchela	Kapchela	Kawowo S/C	Source: Sector Conditional Grant (Non-Wage)		24,779
Total for LCIII: Kapsinda		County: Tingey			24,779
LCII: Kongowo	Kongowo	Kapsinda S/C	Source: Sector Conditional Grant (Non-Wage)		24,779
Total for LCIII: Munarya		County: Tingey			24,779
LCII: Chebonet	Chebonet	Munarya S/C	Source: Sector Conditional Grant (Non-Wage)		24,779
Total for LCIII: Kabeywa		County: Tingey			24,779
LCII: Kabeywa	Kabeywa	Kabeywa S/C	Source: Sector Conditional Grant (Non-Wage)		24,779
Total for LCIII: Kaserem		County: Tingey			24,779
LCII: Sirimityo	Sirimityo	Kaserem S/C	Source: Sector Conditional Grant (Non-Wage)		24,779
Total for LCIII: Chepterech		County: Tingey			24,779
LCII: Kamoko	Kamoko	Chepterech	Source: Sector Conditional Grant (Non-Wage)		24,779

Vote:520 Kapchorwa District

FY 2019/20

Total for LCIII: Amukol				County: Tingey				24,779			
LCII: Amukol	Amukol	Amukol		Source: Sector Conditional Grant (Non-Wage)				24,779			
Total for LCIII: Gamogo				County: Tingey				24,779			
LCII: Chebelat	Chebalat	Gamogo		Source: Sector Conditional Grant (Non-Wage)				24,779			
Total for LCIII: Sipi				County: Tingey				24,779			
LCII: Chepterit	Chepterit	Sipi		Source: Sector Conditional Grant (Non-Wage)				24,779			
Total for LCIII: Chema				County: Tingey				29,859			
LCII: Chema	Chema	Chema S/c		Source: Sector Conditional Grant (Non-Wage)				29,859			
Total Cost of output018151		0	322,037	0	0	322,037	0	277,652	0	0	277,652
Total Cost of Lower Local Services		0	322,037	0	0	322,037	0	277,652	0	0	277,652

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

018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	10,975	0	10,975
-------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Central Division (Physical)		County: Kapchorwa M C		10,975
---	--	------------------------------	--	---------------

<i>LCII: Chemonges</i>	<i>production office</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>	<i>10,975</i>
------------------------	--------------------------	--	---	---------------

312201 Transport Equipment	0	0	82,600	0	82,600	0	0	0	0	0
----------------------------	---	---	--------	---	--------	---	---	---	---	---

Total Cost of output018175		0	0	82,600	0	82,600	0	0	10,975	0	10,975
-----------------------------------	--	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

Total Cost of Capital Purchases		0	0	82,600	0	82,600	0	0	10,975	0	10,975
--	--	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

Total cost of Agricultural Extension Services		496,221	460,053	82,600	0	1,038,874	496,221	1,771,549	10,975	0	2,278,745
--	--	----------------	----------------	---------------	----------	------------------	----------------	------------------	---------------	----------	------------------

0182 District Production Services

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

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

211101 General Staff Salaries	80,000	0	0	0	80,000	0	0	0	0	0
-------------------------------	--------	---	---	---	--------	---	---	---	---	---

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
--	---	-------	---	---	-------	---	---	---	---	---

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
----------------------------------	---	-------	---	---	-------	---	---	---	---	---

221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
---	---	-------	---	---	-------	---	---	---	---	---

222001 Telecommunications	0	1,400	0	0	1,400	0	0	0	0	0
---------------------------	---	-------	---	---	-------	---	---	---	---	---

223005 Electricity	0	1,792	0	0	1,792	0	0	0	0	0
--------------------	---	-------	---	---	-------	---	---	---	---	---

223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
--------------	---	-------	---	---	-------	---	---	---	---	---

227001 Travel inland	0	3,400	0	0	3,400	0	0	0	0	0
----------------------	---	-------	---	---	-------	---	---	---	---	---

Total Cost of output018201		80,000	12,792	0	0	92,792	0	0	0	0	0
-----------------------------------	--	---------------	---------------	----------	----------	---------------	----------	----------	----------	----------	----------

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	4,242	0	0	4,242	0	0	0	0	0	0
----------------------	---	-------	---	---	-------	---	---	---	---	---	---

Vote:520 Kapchorwa District

FY 2019/20

Total Cost of output018203	0	4,242	0	0	4,242	0	0	0	0	0
-----------------------------------	----------	--------------	----------	----------	--------------	----------	----------	----------	----------	----------

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	270	0	0	270
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	63	0	0	63
227001 Travel inland	0	3,260	0	0	3,260	0	1,560	0	0	1,560
Total Cost of output018204	0	3,260	0	0	3,260	0	1,893	0	0	1,893

018205 Crop disease control and regulation

221002 Workshops and Seminars	0	24,928	0	0	24,928	0	76,000	0	0	76,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,672	0	0	1,672	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,312	0	0	2,312
222001 Telecommunications	0	1,600	0	0	1,600	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	20,280	0	0	20,280	0	45,000	0	0	45,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output018205	0	63,880	0	0	63,880	0	123,312	0	0	123,312

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	3,312	0	0	3,312
Total Cost of output018211	0	0	0	0	0	0	3,312	0	0	3,312

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	68,000	0	0	0	68,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,312	0	0	4,312
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018212	0	0	0	0	0	68,000	7,312	0	0	75,312
Total Cost of Higher LG Services	80,000	84,174	0	0	164,174	68,000	135,829	0	0	203,829

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

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	70,713	0	70,713
--------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Central Division (Physical) **County: Kapchorwa M C** **70,713**

LCII: Chemonges production officesa Cultivated Assets Source: Sector Development Grant 70,713 - Seedlings-426

Vote:520 Kapchorwa District

FY 2019/20

Total Cost of output018275	0	0	0	0	0	0	0	70,713	0	70,713
Total Cost of Capital Purchases	0	0	0	0	0	0	0	70,713	0	70,713
Total cost of District Production Services	80,000	84,174	0	0	164,174	68,000	135,829	70,713	0	274,542

0183 District Commercial Services

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

018301 Trade Development and Promotion Services

221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	394	0	0	394	0	0	0	0	0
Total Cost of output018301	0	2,094	0	0	2,094	0	0	0	0	0

018302 Enterprise Development Services

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	240	0	0	240	0	0	0	0	0
Total Cost of output018302	0	1,440	0	0	1,440	0	0	0	0	0

018303 Market Linkage Services

221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	886	0	0	886	0	0	0	0	0
Total Cost of output018303	0	1,606	0	0	1,606	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

222001 Telecommunications	0	348	0	0	348	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of output018304	0	5,148	0	0	5,148	0	0	0	0	0

018305 Tourism Promotional Services

227001 Travel inland	0	2,512	0	0	2,512	0	0	0	0	0
Total Cost of output018305	0	2,512	0	0	2,512	0	0	0	0	0

018306 Industrial Development Services

227001 Travel inland	0	1,388	0	0	1,388	0	0	0	0	0
Total Cost of output018306	0	1,388	0	0	1,388	0	0	0	0	0
Total Cost of Higher LG Services	0	14,188	0	0	14,188	0	0	0	0	0
Total cost of District Commercial Services	0	14,188	0	0	14,188	0	0	0	0	0
Total cost of Production and Marketing	576,221	558,415	82,600	0	1,217,236	564,221	1,907,377	81,688	0	2,553,286

Vote:520 Kapchorwa District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,968,684	2,964,637	4,104,776
District Unconditional Grant (Non-Wage)	10,000	7,397	8,000
Locally Raised Revenues	29,000	6,000	24,000
Sector Conditional Grant (Non-Wage)	244,832	183,726	256,295
Sector Conditional Grant (Wage)	3,684,852	2,767,513	3,816,481
Development Revenues	946,169	629,247	1,274,015
District Discretionary Development Equalization Grant	80,000	80,000	91,411
External Financing	330,000	13,078	500,000
Sector Development Grant	536,169	536,169	682,604
Total Revenues shares	4,914,853	3,593,885	5,378,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,684,852	2,707,859	3,816,481
Non Wage	283,832	188,243	288,295
Development Expenditure			
Domestic Development	616,169	209,974	774,015
External Financing	330,000	0	500,000
Total Expenditure	4,914,853	3,106,076	5,378,791

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

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

Vote:520 Kapchorwa District

FY 2019/20

Total for LCIII: Sipi			County: Tingey							1,723
LCII: Gamatui	Gamatui	Transfer of PHC funds to Gamatui mission HCII	Source: Sector Conditional Grant (Non-Wage)							1,723
263369 Support Services Conditional Grant (Non-Wage)	0	3,445	0	0	3,445	0	0	0	0	0
Total Cost of output088153	0	3,445	0	0	3,445	0	3,445	0	0	3,445
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	50,700	0	0	50,700	0	58,100	0	0	58,100
Total for LCIII: Kaptanya			County: Tingey							11,500
LCII: Ngangata	Ngangata	Transfer to Ngangata H/C II	Source: Sector Conditional Grant (Non-Wage)							2,800
LCII: Siron	Kwoti	Transfer to Kwot H/C II	Source: Sector Conditional Grant (Non-Wage)							2,800
LCII: Tumboboi	Tumboboi	Transfer to Tumboboi H/C III	Source: Sector Conditional Grant (Non-Wage)							5,900
Total for LCIII: Kawowo			County: Tingey							2,800
LCII: Kobil	SANZARA	Transfer to Sanzara H/CII	Source: Sector Conditional Grant (Non-Wage)							2,800
Total for LCIII: Kapsinda			County: Tingey							5,900
LCII: Cheptuya	Cheptuya	Transfer to Cheptuya H/C III	Source: Sector Conditional Grant (Non-Wage)							5,900
Total for LCIII: Munarya			County: Tingey							5,900
LCII: Chebonet	Chebonet H/CIII	Chebonet H/C III	Source: Sector Conditional Grant (Non-Wage)							5,900
Total for LCIII: Kabeywa			County: Tingey							5,900
LCII: Tangwen	Kabeywa H/C III	Transfer to Kabeywa H/C III	Source: Sector Conditional Grant (Non-Wage)							5,900
Total for LCIII: Kaserem			County: Tingey							5,900
LCII: Sirimityo	Kaserem	Transfer to Kaserem H/C III	Source: Sector Conditional Grant (Non-Wage)							5,900
Total for LCIII: Chepterech			County: Tingey							2,800
LCII: Chepterech	Chepterech	Transfer to Chepterech	Source: Sector Conditional Grant (Non-Wage)							2,800
Total for LCIII: Amukol			County: Tingey							2,800
LCII: Amukol	Amukol	Transfer to Amukol H/C III	Source: Sector Conditional Grant (Non-Wage)							2,800
Total for LCIII: Gamogo			County: Tingey							5,900
LCII: Katongo	Gamogo	Transfer to to Gamogo H/C III	Source: Sector Conditional Grant (Non-Wage)							5,900

Vote:520 Kapchorwa District

FY 2019/20

Total for LCIII: Sipi				County: Tingey				5,900			
LCII: kapkwirwok	Sipi	Transfer to sipi H/C III	Source: Sector Conditional Grant (Non-Wage)	5,900							
Total for LCIII: Chema				County: Tingey				2,800			
LCII: Chemosong	Chemosong	Transfer to Chemosong H/C	Source: Sector Conditional Grant (Non-Wage)	2,800							
Total Cost of output088154		0	50,700	0	0	50,700	0	58,100	0	0	58,100
Total Cost of Lower Local Services		0	54,145	0	0	54,145	0	61,545	0	0	61,545
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	550,000	0	550,000	0	0	600,000	0	600,000
Total for LCIII: Kaptanya				County: Tingey				500,000			
LCII: Siron	Upgrade of Kwoti H/CII	Building Construction - Hospitals-230	Source: Sector Development Grant	500,000							
Total for LCIII: Gamogo				County: Tingey				100,000			
LCII: GAMOGO	Gamogo HCIII	Building Construction - Hospitals-230	Source: District Discretionary Development Equalization Grant	91,411							
LCII: Katongo	Gamogo H/CIII	Building Construction - Hospitals-230	Source: Sector Development Grant	8,589							
312104 Other Structures		0	0	0	0	0	0	0	30,913	0	30,913
Total for LCIII: Central Division (Physical)				County: Kapchorwa M C				30,913			
LCII: Chemonges	Renovation of DHOs office and Toilet system	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	30,913							
Total Cost of output088182		0	0	550,000	0	550,000	0	0	630,913	0	630,913
088183 OPD and other ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	143,102	0	143,102
Total for LCIII: Kaptanya				County: Tingey				143,102			
LCII: Ngangata	Ngangata H/C II	Building Construction - Hospitals-230	Source: Sector Development Grant	143,102							
Total Cost of output088183		0	0	0	0	0	0	0	143,102	0	143,102
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088185		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases		0	0	580,000	0	580,000	0	0	774,015	0	774,015
Total cost of Primary Healthcare		0	54,145	580,000	0	634,145	0	61,545	774,015	0	835,560

Vote:520 Kapchorwa District

FY 2019/20

0882 District Hospital Services

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

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	168,600	0	0	168,600	0	168,600	0	0	168,600
---	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Central Division (Physical) **County: Kapchorwa M C** **168,600**

LCII: Chepsikuroi Lakatet Transfer to Kapchorwa main Hospital Source: Sector Conditional Grant (Non-Wage) 168,600

Total Cost of output088251	0	168,600	0	0	168,600	0	168,600	0	0	168,600
Total Cost of Lower Local Services	0	168,600	0	0	168,600	0	168,600	0	0	168,600
Total cost of District Hospital Services	0	168,600	0	0	168,600	0	168,600	0	0	168,600

0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	3,684,852	0	0	0	3,684,852	3,816,481	0	0	0	3,816,481
211103 Allowances (Incl. Casuals, Temporary)	0	35,800	0	0	35,800	0	21,000	0	0	21,000
213002 Incapacity, death benefits and funeral expenses	0	355	0	0	355	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	750	0	0	750
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000	0	1,500	0	0	1,500
223006 Water	0	500	0	0	500	0	800	0	0	800
227001 Travel inland	0	10,000	0	0	10,000	0	8,000	0	500,000	508,000
227004 Fuel, Lubricants and Oils	0	5,600	0	0	5,600	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	431	0	0	431	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output088301	3,684,852	61,086	0	0	3,745,938	3,816,481	55,150	0	500,000	4,371,631

Vote:520 Kapchorwa District**FY 2019/20****088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output088302	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	3,684,852	61,086	0	0	3,745,938	3,816,481	58,150	0	500,000	4,374,631

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

088372 Administrative Capital

312101 Non-Residential Buildings	0	0	6,169	0	6,169	0	0	0	0	0
312202 Machinery and Equipment	0	0	20,000	0	20,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output088372	0	0	36,169	0	36,169	0	0	0	0	0

088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	330,000	330,000	0	0	0	0	0
Total Cost of output088375	0	0	0	330,000	330,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	36,169	330,000	366,169	0	0	0	0	0
Total cost of Health Management and Supervision	3,684,852	61,086	36,169	330,000	4,112,108	3,816,481	58,150	0	500,000	4,374,631
Total cost of Health	3,684,852	283,832	616,169	330,000	4,914,853	3,816,481	288,295	774,015	500,000	5,378,791

Vote:520 Kapchorwa District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,972,533	2,940,588	4,582,121
District Unconditional Grant (Non-Wage)	10,000	5,000	6,000
District Unconditional Grant (Wage)	82,737	62,053	82,737
Locally Raised Revenues	2,000	2,000	2,000
Other Transfers from Central Government	12,000	5,716	12,000
Sector Conditional Grant (Non-Wage)	510,729	341,542	689,192
Sector Conditional Grant (Wage)	3,355,067	2,524,277	3,790,192
Development Revenues	535,287	455,287	1,331,886
District Discretionary Development Equalization Grant	93,216	93,216	74,600
External Financing	80,000	0	10,000
Sector Development Grant	362,071	362,071	1,247,286
Total Revenues shares	4,507,819	3,395,874	5,914,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,437,804	2,129,560	3,872,929
Non Wage	534,729	346,918	709,192
Development Expenditure			
Domestic Development	455,287	157,950	1,321,886
External Financing	80,000	0	10,000
Total Expenditure	4,507,819	2,634,427	5,914,007

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

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

078102 Primary Teaching Services

211101 General Staff Salaries	2,126,265	0	0	0	2,126,265	2,126,265	0	0	0	2,126,265
-------------------------------	-----------	---	---	---	-----------	-----------	---	---	---	-----------

Vote:520 Kapchorwa District

FY 2019/20

Total Cost of output078102		2,126,265	0	0	0	2,126,265	2,126,265	0	0	0	2,126,265
Total Cost of Higher LG Services		2,126,265	0	0	0	2,126,265	2,126,265	0	0	0	2,126,265
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	129,580	0	0	129,580	0	238,800	0	0	238,800

Vote:520 Kapchorwa District

FY 2019/20

Total for LCIII: Kaptanya	County: Tingey	27,294
LCII: Kaptokwoi	KAPTOKWOI Source: Sector Conditional Grant (Non-Wage) P.S.	4,938
LCII: Ngangata	NGANGATA P.S. Source: Sector Conditional Grant (Non-Wage)	15,474
LCII: Tumboboi	TUMBOBOI P.S. Source: Sector Conditional Grant (Non-Wage)	6,882
Total for LCIII: Kawowo	County: Tingey	25,110
LCII: Kapchela	KAPSUKUNYO Source: Sector Conditional Grant (Non-Wage) P.S.	9,846
LCII: Kobil	KOBIL P.S. Source: Sector Conditional Grant (Non-Wage)	9,018
LCII: Sanzara	SANZARA P.S. Source: Sector Conditional Grant (Non-Wage)	6,246
Total for LCIII: Kapsinda	County: Tingey	16,572
LCII: Cheptuya	KAPTEKA P.S. Source: Sector Conditional Grant (Non-Wage)	8,274
LCII: Sengwel	KAPCHAI P.S. Source: Sector Conditional Grant (Non-Wage)	8,298
Total for LCIII: Munarya	County: Tingey	18,780
LCII: Munarya	SIPI P.S. Source: Sector Conditional Grant (Non-Wage)	12,018
LCII: Ngasire	NGASIRE Source: Sector Conditional Grant (Non-Wage) PRIMARY SCHOOL	6,762
Total for LCIII: Kabeywa	County: Tingey	21,840
LCII: Kabeywa	BUGIMOTWA Source: Sector Conditional Grant (Non-Wage) P.S.	11,898
LCII: Tangwen	TANGWEN P.S. Source: Sector Conditional Grant (Non-Wage)	9,942
Total for LCIII: Kaserem	County: Tingey	24,348
LCII: Sirimityo	KAPSIRIKWO Source: Sector Conditional Grant (Non-Wage) P.S.	13,242
LCII: Were	KASEREM P.S. Source: Sector Conditional Grant (Non-Wage)	11,106
Total for LCIII: Chepterech	County: Tingey	10,542
LCII: Chesoyen	GAMOGO P.S. Source: Sector Conditional Grant (Non-Wage)	10,542
Total for LCIII: Amukol	County: Tingey	16,032
LCII: Amukol	AMUKOL P.S. Source: Sector Conditional Grant (Non-Wage)	7,410
LCII: Amukol	BORON P.S. Source: Sector Conditional Grant (Non-Wage)	8,622
Total for LCIII: Gamogo	County: Tingey	7,470
LCII: Chebelat	CHEBELAT P.S. Source: Sector Conditional Grant (Non-Wage)	7,470
Total for LCIII: Sipi	County: Tingey	26,010
LCII: Gamatui	GAMATUI BOYS Source: Sector Conditional Grant (Non-Wage) P.S.	7,530
LCII: Gamatui	GAMATUI Source: Sector Conditional Grant (Non-Wage) GIRLS SCHOOL	7,578

Vote:520 Kapchorwa District

FY 2019/20

LCII: kapkwirwok				KAPWIRWOK PRIMARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)				10,902	
Total for LCIII: Chema				County: Tingey						25,230	
LCII: Chemangang				KAPKWAI P.S.		Source: Sector Conditional Grant (Non-Wage)				9,774	
LCII: Chemosong				CHEMOSONG P.S		Source: Sector Conditional Grant (Non-Wage)				7,926	
LCII: Kabore				CHEMA P.S.		Source: Sector Conditional Grant (Non-Wage)				7,530	
Total for LCIII: Missing Subcounty				County: Missing County						19,572	
LCII: Missing Parish				KWOTI P.S.		Source: Sector Conditional Grant (Non-Wage)				9,834	
LCII: Missing Parish				TERYET P.S.		Source: Sector Conditional Grant (Non-Wage)				9,738	
Total Cost of output078151		0	129,580	0	0	129,580	0	238,800	0	0	238,800
Total Cost of Lower Local Services		0	129,580	0	0	129,580	0	238,800	0	0	238,800
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,000	0	10,000	0	0	12,000	0	12,000
Total for LCIII: Central Division (Physical)				County: Kapchorwa M C						12,000	
LCII: Chemonges		HQTERS		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				12,000	
312101 Non-Residential Buildings		0	0	6,000	0	6,000	0	0	0	0	0
312211 Office Equipment		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output078175		0	0	20,000	0	20,000	0	0	12,000	0	12,000
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	126,887	0	126,887	0	0	89,554	0	89,554
Total for LCIII: Munarya				County: Tingey						89,554	
LCII: Ngasire		sipi ps		Building Construction - Contractor-216		Source: Sector Development Grant				20,700	
LCII: Rakon		Sipi PS		Building Construction - Building Costs- 209		Source: District Discretionary Development Equalization Grant				68,854	
Total Cost of output078180		0	0	126,887	0	126,887	0	0	89,554	0	89,554
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	144,000	0	144,000	0	0	60,000	0	60,000

Vote:520 Kapchorwa District

FY 2019/20

Total for LCIII: Kapsinda			County: Tingey						40,000		
LCII: Cheptuya	Kapteka PS	Building Construction - Latrines-237	Source: Sector Development Grant						20,000		
LCII: Kongowo	Kapsukunyo PS	Building Construction - Latrines-237	Source: Sector Development Grant						20,000		
Total for LCIII: Amukol			County: Tingey						20,000		
LCII: Amukol	Amukol PS	Building Construction - Latrines-237	Source: Sector Development Grant						20,000		
Total Cost of output078181		0	0	144,000	0	144,000	0	0	60,000	0	60,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	17,000	0	17,000
Total for LCIII: Kaserem			County: Tingey						17,000		
LCII: Were	Kaserem PS	Building Construction - Staff Houses-263	Source: Sector Development Grant						17,000		
Total Cost of output078182		0	0	0	0	0	0	0	17,000	0	17,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	14,400	0	14,400	0	0	7,200	0	7,200
Total for LCIII: Munarya			County: Tingey						7,200		
LCII: Munarya	Sipi PS	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant						5,746		
LCII: Ngasire	Sipi Ps	Furniture and Fixtures - Furniture Expenses-640	Source: Sector Development Grant						1,454		
Total Cost of output078183		0	0	14,400	0	14,400	0	0	7,200	0	7,200
Total Cost of Capital Purchases		0	0	305,287	0	305,287	0	0	185,754	0	185,754
Total cost of Pre-Primary and Primary Education		2,126,265	129,580	305,287	0	2,561,131	2,126,265	238,800	185,754	0	2,550,819

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		991,559	0	0	0	991,559	1,663,927	0	0	0	1,663,927
Total Cost of output078201		991,559	0	0	0	991,559	1,663,927	0	0	0	1,663,927
Total Cost of Higher LG Services		991,559	0	0	0	991,559	1,663,927	0	0	0	1,663,927

Vote:520 Kapchorwa District

FY 2019/20

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	354,540	0	0	354,540	0	390,942	0	0	390,942
Total for LCIII: Kawowo										140,712
LCII: Kobil										140,712
										Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Kaserem										58,575
LCII: Sirimityo										58,575
										Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Missing Subcounty										191,655
LCII: Missing Parish										147,939
										Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										43,716
										Source: Sector Conditional Grant (Non-Wage)
Total Cost of output078251	0	354,540	0	0	354,540	0	390,942	0	0	390,942
Total Cost of Lower Local Services	0	354,540	0	0	354,540	0	390,942	0	0	390,942
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Central Division (Physical)										25,000
LCII: Chemonges										25,000
										Source: Sector Development Grant
										Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,111,132	0	1,111,132
Total for LCIII: Kabeywa										1,111,132
LCII: Tangwen										1,111,132
										Source: Sector Development Grant
										Building Construction - General Construction Works-227
312102 Residential Buildings	0	0	150,000	0	150,000	0	0	0	0	0
Total Cost of output078280	0	0	150,000	0	150,000	0	0	1,136,132	0	1,136,132
Total Cost of Capital Purchases	0	0	150,000	0	150,000	0	0	1,136,132	0	1,136,132
Total cost of Secondary Education	991,559	354,540	150,000	0	1,496,099	1,663,927	390,942	1,136,132	0	3,191,001

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	237,243	0	0	0	237,243	0	0	0	0	0

Vote:520 Kapchorwa District

FY 2019/20

Total Cost of output078301	237,243	0	0	0	237,243	0	0	0	0	0
Total Cost of Higher LG Services	237,243	0	0	0	237,243	0	0	0	0	0
Total cost of Skills Development	237,243	0	0	0	237,243	0	0	0	0	0

0784 Education & Sports Management and Inspection

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

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	82,737	0	0	0	82,737	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	750	0	0	750
221012 Small Office Equipment	0	301	0	0	301	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	400	0	0	400
222003 Information and communications technology (ICT)	0	400	0	0	400	0	430	0	0	430
223005 Electricity	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	25,000	0	0	25,000	0	15,000	0	0	15,000
228001 Maintenance - Civil	0	1,100	0	0	1,100	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	2,000	0	0	2,000
Total Cost of output078401	82,737	40,301	0	0	123,038	0	21,580	0	0	21,580

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	1,308	0	0	1,308	0	3,508	0	0	3,508
Total Cost of output078402	0	1,308	0	0	1,308	0	3,508	0	0	3,508

078403 Sports Development services

221002 Workshops and Seminars	0	500	0	0	500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	831	0	0	831
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000

Vote:520 Kapchorwa District**FY 2019/20**

227001 Travel inland	0	5,500	0	0	5,500	0	22,000	0	0	22,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of output078403	0	7,000	0	0	7,000	0	29,831	0	0	29,831

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
Total Cost of output078404	0	0	0	0	0	0	0	0	10,000	10,000

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	82,737	0	0	0	82,737
221009 Welfare and Entertainment	0	0	0	0	0	0	1,831	0	0	1,831
227001 Travel inland	0	0	0	0	0	0	17,700	0	0	17,700
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078405	0	0	0	0	0	82,737	21,531	0	0	104,268
Total Cost of Higher LG Services	82,737	48,609	0	0	131,346	82,737	76,450	0	10,000	169,187

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

078472 Administrative Capital

312101 Non-Residential Buildings	0	0	0	80,000	80,000	0	0	0	0	0
Total Cost of output078472	0	0	0	80,000	80,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	80,000	80,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	82,737	48,609	0	80,000	211,346	82,737	76,450	0	10,000	169,187

0785 Special Needs Education

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

078501 Special Needs Education Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of output078501	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total cost of Special Needs Education	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total cost of Education	3,437,804	534,729	455,287	80,000	4,507,819	3,872,929	709,192	1,321,886	10,000	5,914,007

Vote:520 Kapchorwa District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	549,154	401,526	602,978
District Unconditional Grant (Non-Wage)	10,000	7,500	5,000
District Unconditional Grant (Wage)	184,978	138,734	184,978
Locally Raised Revenues	5,000	0	5,000
Other Transfers from Central Government	349,176	255,292	408,000
Development Revenues	128,247	58,763	0
Other Transfers from Central Government	128,247	58,763	0
Total Revenues shares	677,401	460,289	602,978
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,978	60,940	184,978
Non Wage	364,176	185,101	418,000
Development Expenditure			
Domestic Development	128,247	39,568	0
External Financing	0	0	0
Total Expenditure	677,401	285,609	602,978

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

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

048104 Community Access Roads maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	90,300	0	0	90,300	0	0	0	0	0
221003 Staff Training	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,700	0	0	2,700	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0

Vote:520 Kapchorwa District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223004 Guard and Security services	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	360	0	0	360	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	11,624	0	0	11,624	0	151	0	0	151
227004 Fuel, Lubricants and Oils	0	88,481	0	0	88,481	0	0	0	0	0
228001 Maintenance - Civil	0	24,000	0	0	24,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,350	0	0	2,350	0	0	0	0	0
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of output048104	0	224,915	0	0	224,915	0	151	0	0	151

048105 District Road equipment and machinery repaired

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

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	184,978	0	0	0	184,978
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	86,949	0	0	86,949
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	900	0	0	900
223005 Electricity	0	0	0	0	0	0	800	0	0	800

Vote:520 Kapchorwa District

FY 2019/20

223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	106,000	0	0	106,000
228004 Maintenance – Other	0	0	0	0	0	0	75,919	0	0	75,919
Total Cost of output048108	0	0	0	0	0	0	184,978	280,868	0	465,846
Total Cost of Higher LG Services	184,978	296,257	0	0	481,235	184,978	335,081	0	0	520,059

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

048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	67,919	0	0	67,919
---	---	---	---	---	---	---	--------	---	---	--------

Total for LCIII: Kaptanya			County: Tingey							8,647
<i>LCII: Kaptokwoi</i>	<i>Kaptanya</i>		<i>Kaptanya S/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>8,647</i>
Total for LCIII: Kawowo			County: Tingey							7,481
<i>LCII: Kobil</i>	<i>Kawowo</i>		<i>Kawowo S/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>7,481</i>
Total for LCIII: Kapsinda			County: Tingey							7,648
<i>LCII: Kongowo</i>	<i>Kapsinda</i>		<i>Kapsinda S/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>7,648</i>
Total for LCIII: Munarya			County: Tingey							7,000
<i>LCII: Chebonet</i>	<i>Munarya</i>		<i>Munarya S/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>7,000</i>
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>					<i>5,227</i>
Total for LCIII: Kaserem			County: Tingey							4,714
<i>LCII: Sirimityo</i>	<i>Kaserem</i>		<i>kaserem S/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>4,714</i>
Total for LCIII: Chepterech			County: Tingey							4,057
<i>LCII: Chesoyen</i>	<i>Chepterech</i>		<i>Chepterech S/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>4,057</i>
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>					<i>3,711</i>
Total for LCIII: Gamogo			County: Tingey							3,419
<i>LCII: Katongo</i>	<i>Gamogo</i>		<i>Gamogo S/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>3,419</i>
Total for LCIII: Sipi			County: Tingey							6,767
<i>LCII: Gamatui</i>	<i>Sipi</i>		<i>Sipi S/C</i>		<i>Source: Other Transfers from Central Government</i>					<i>6,767</i>

Vote:520 Kapchorwa District

FY 2019/20

Total for LCIII: Chema			County: Tingey							9,247	
LCII: Kabore	Chema	Chema S/C	Source: Other Transfers from Central Government							9,247	
Total Cost of output048151	0	0	0	0	0	0	0	67,919	0	0	67,919
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	67,919	0	0	67,919	0	15,000	0	0	15,000
Total for LCIII: Kaptanya			County: Tingey							15,000	
LCII: Tumboboi	Kaptanya	Transfers for maintenance of CARs in the S/Cs				Source: Other Transfers from Central Government					15,000
Total Cost of output048157	0	67,919	0	0	67,919	0	15,000	0	0	15,000	
Total Cost of Lower Local Services		0	67,919	0	0	67,919	0	82,919	0	0	82,919
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048183 Bridge Construction											
312103 Roads and Bridges		0	0	128,247	0	128,247	0	0	0	0	0
Total Cost of output048183		0	0	128,247	0	128,247	0	0	0	0	0
Total Cost of Capital Purchases		0	0	128,247	0	128,247	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		184,978	364,176	128,247	0	677,401	184,978	418,000	0	0	602,978
Total cost of Roads and Engineering		184,978	364,176	128,247	0	677,401	184,978	418,000	0	0	602,978

Vote:520 Kapchorwa District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,230	77,423	102,718
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	69,173	51,880	69,173
Locally Raised Revenues	3,000	1,500	3,000
Sector Conditional Grant (Non-Wage)	30,057	22,543	28,545
Development Revenues	242,669	242,669	201,997
District Discretionary Development Equalization Grant	25,771	25,771	0
Sector Development Grant	195,845	195,845	182,195
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	346,899	320,091	304,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,173	29,065	69,173
Non Wage	35,057	15,016	33,545
Development Expenditure			
Domestic Development	242,669	136,696	201,997
External Financing	0	0	0
Total Expenditure	346,899	180,776	304,716

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

0981 Rural Water Supply and Sanitation

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

Vote:520 Kapchorwa District

FY 2019/20

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

098102 Supervision, monitoring and coordination

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098102	0	0	0	0	0	0	2,000	0	0	2,000

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output098103	0	3,000	0	0	3,000	0	3,000	0	0	3,000

098104 Promotion of Community Based Management

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

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

098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
--	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Kabeywa

County: Tingey

2,000

LCII: Yembek

Matugutu Village

Environmental Impact Assessment - Impact Assessment-499

Source: Sector Development Grant

2,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,745	0	7,745	0	0	13,960	0	13,960
---	---	---	-------	---	-------	---	---	--------	---	--------

Total for LCIII: Chepterech

County: Tingey

13,960

LCII: Chepterech

Chepterech and Yembek

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255

Source: Sector Development Grant

13,960

312104 Other Structures	0	0	29,000	0	29,000	0	0	0	0	0
-------------------------	---	---	--------	---	--------	---	---	---	---	---

Vote:520 Kapchorwa District

FY 2019/20

Total Cost of output098175		0	0	36,745	0	36,745	0	0	15,960	0	15,960
098180 Construction of public latrines in RGCs											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	19,802	0	19,802
Total for LCIII: Gamogo		County: Tingey								19,802	
<i>LCII: Kapnarbaba</i>	<i>Kapnarbaba _ Sanitation Activities</i>								<i>Source: Transitional Development Grant</i>		<i>19,802</i>
									<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		
312101 Non-Residential Buildings		0	0	21,053	0	21,053	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	25,052	0	25,052
Total for LCIII: Kapsinda		County: Tingey								25,052	
<i>LCII: Cheptuya</i>	<i>Cheptuya Center</i>								<i>Source: Sector Development Grant</i>		<i>25,052</i>
									<i>Construction Services - Other Construction Works-405</i>		
Total Cost of output098180		0	0	21,053	0	21,053	0	0	44,854	0	44,854
098181 Spring protection											
312104 Other Structures		0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Kaptanya		County: Tingey								6,000	
<i>LCII: Kaptokwoi</i>	<i>Kaplongon</i>								<i>Source: Sector Development Grant</i>		<i>6,000</i>
									<i>Construction Services - Civil Works-392</i>		
Total Cost of output098181		0	0	0	0	0	0	0	6,000	0	6,000
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,795	0	6,795	0	0	0	0	0
312101 Non-Residential Buildings		0	0	16,938	0	16,938	0	0	0	0	0
312104 Other Structures		0	0	159,637	0	159,637	0	0	135,184	0	135,184

Vote:520 Kapchorwa District

FY 2019/20

Total for LCIII: Central Division (Physical)		County: Kapchorwa M C		18,000	
<i>LCII: Chemonges</i>	<i>Water Office</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>	
Total for LCIII: Kabeywa		County: Tingey		60,000	
<i>LCII: Kabeywa</i>	<i>Matugutu Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>60,000</i>	
Total for LCIII: Chepterech		County: Tingey		57,184	
<i>LCII: Chepterech</i>	<i>Gamogo P/sch</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>57,184</i>	
Total Cost of output098184	0	0	184,870	0	184,870
Total Cost of Capital Purchases	0	0	242,669	0	242,669
Total cost of Rural Water Supply and Sanitation	69,173	35,057	242,669	0	346,899
Total cost of Water	69,173	35,057	242,669	0	346,899

Vote:520 Kapchorwa District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	307,935	153,402	213,132
District Unconditional Grant (Non-Wage)	13,000	9,750	16,000
District Unconditional Grant (Wage)	184,240	138,180	184,430
Locally Raised Revenues	9,000	4,200	11,000
Other Transfers from Central Government	100,000	0	0
Sector Conditional Grant (Non-Wage)	1,695	1,272	1,702
Development Revenues	0	0	40,000
Other Transfers from Central Government	0	0	40,000
Total Revenues shares	307,935	153,402	253,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,240	125,549	184,430
Non Wage	123,695	13,294	28,702
Development Expenditure			
Domestic Development	0	0	40,000
External Financing	0	0	0
Total Expenditure	307,935	138,843	253,132

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

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

Vote:520 Kapchorwa District

FY 2019/20

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

098303 Tree Planting and Afforestation

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

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

221002 Workshops and Seminars	0	100	0	0	100	0	2,000	0	2,000
Total Cost of output098304	0	100	0	0	100	0	2,000	0	2,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	500	0	0	500	0	2,000	0	2,000
Total Cost of output098305	0	500	0	0	500	0	2,000	0	2,000

098306 Community Training in Wetland management

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

098307 River Bank and Wetland Restoration

224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	2,400
Total Cost of output098307	0	2,400	0	0	2,400	0	2,400	0	2,400

098308 Stakeholder Environmental Training and Sensitisation

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

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	2,000
----------------------	---	-------	---	---	-------	---	-------	---	-------

Vote:520 Kapchorwa District

FY 2019/20

Total Cost of output098309	0	1,000	0	0	1,000	0	2,000	0	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	6,800	0	0	6,800
Total Cost of output098310	0	1,600	0	0	1,600	0	6,800	0	0	6,800
098311 Infrastruture Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output098311	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	184,240	123,695	0	0	307,935	184,430	28,702	0	0	213,132
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Central Division (Physical)	County: Kapchorwa M C									40,000
<i>LCII: Chepsikuroi</i>	<i>Natural Resources office</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>				<i>Source: Other Transfers from Central Government</i>				<i>40,000</i>
Total Cost of output098372	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of Natural Resources Management	184,240	123,695	0	0	307,935	184,430	28,702	40,000	0	253,132
Total cost of Natural Resources	184,240	123,695	0	0	307,935	184,430	28,702	40,000	0	253,132

Vote:520 Kapchorwa District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	933,563	869,336	435,321
District Unconditional Grant (Non-Wage)	13,000	8,750	11,000
District Unconditional Grant (Wage)	217,779	163,334	217,779
Locally Raised Revenues	16,000	14,700	10,000
Other Transfers from Central Government	670,000	669,964	180,000
Sector Conditional Grant (Non-Wage)	16,784	12,588	16,542
Development Revenues	80,000	24,480	43,153
District Discretionary Development Equalization Grant	0	0	23,153
External Financing	80,000	24,480	20,000
Total Revenues shares	1,013,563	893,816	478,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	217,779	116,426	217,779
Non Wage	715,784	274,598	217,542
Development Expenditure			
Domestic Development	0	0	23,153
External Financing	80,000	0	20,000
Total Expenditure	1,013,563	391,024	478,473

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

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

Vote:520 Kapchorwa District

FY 2019/20

108104 Facilitation of Community Development Workers

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

108105 Adult Learning

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

108107 Gender Mainstreaming

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

108108 Children and Youth Services

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

108109 Support to Youth Councils

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

108110 Support to Disabled and the Elderly

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

Vote:520 Kapchorwa District

FY 2019/20

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

108111 Culture mainstreaming

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

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	4,090	0	0	4,090
Total Cost of output108112	0	0	0	0	0	0	4,090	0	0	4,090

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

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

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	217,779	0	0	0	217,779
221002 Workshops and Seminars	0	0	0	0	0	0	0	17,153	0	17,153
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,452	0	20,000	21,452
Total Cost of output108117	0	0	0	0	0	217,779	3,452	17,153	20,000	258,383
Total Cost of Higher LG Services	217,779	715,784	0	0	933,563	217,779	217,542	17,153	20,000	472,473

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

108172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,000	0	6,000
-----------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Central Division (Physical)

County: Kapchorwa M C

6,000

LCII: Kawowo

community Office

Furniture and
Fixtures -
Assorted
Equipment-628

Source: District Discretionary Development
Equalization Grant

6,000

Total Cost of output108172	0	0	0	0	0	0	0	6,000	0	6,000
-----------------------------------	----------	----------	----------	----------	----------	----------	----------	--------------	----------	--------------

Vote:520 Kapchorwa District

FY 2019/20

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	80,000	80,000	0	0	0	0	0
Total Cost of output108175	0	0	0	80,000	80,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	80,000	80,000	0	0	6,000	0	6,000
Total cost of Community Mobilisation and Empowerment	217,779	715,784	0	80,000	1,013,563	217,779	217,542	23,153	20,000	478,473
Total cost of Community Based Services	217,779	715,784	0	80,000	1,013,563	217,779	217,542	23,153	20,000	478,473

Vote:520 Kapchorwa District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,629	68,305	104,969
District Unconditional Grant (Non-Wage)	15,000	11,250	17,000
District Unconditional Grant (Wage)	55,629	41,722	55,629
Locally Raised Revenues	14,000	15,334	32,340
Development Revenues	35,500	5,500	41,500
District Discretionary Development Equalization Grant	5,500	5,500	31,500
External Financing	30,000	0	10,000
Total Revenues shares	120,129	73,805	146,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,629	24,568	55,629
Non Wage	29,000	11,170	49,340
Development Expenditure			
Domestic Development	5,500	500	31,500
External Financing	30,000	0	10,000
Total Expenditure	120,129	36,238	146,469

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	55,629	0	0	0	55,629	55,629	0	0	0	55,629
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600

Vote:520 Kapchorwa District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	2,200	0	0	2,200	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000	0	8,740	0	10,000	18,740
228002 Maintenance - Vehicles	0	2,400	0	0	2,400	0	8,000	0	0	8,000
Total Cost of output138301	55,629	12,600	0	0	68,229	55,629	21,340	0	10,000	86,969

138302 District Planning

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,900	0	0	1,900
221009 Welfare and Entertainment	0	600	0	0	600	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,700	0	0	1,700	0	2,900	0	0	2,900
Total Cost of output138302	0	2,300	0	0	2,300	0	9,000	0	0	9,000

138303 Statistical data collection

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

138304 Demographic data collection

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

138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138305	0	0	0	0	0	0	1,000	0	0	1,000

138306 Development Planning

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

138307 Management Information Systems

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

138308 Operational Planning

223005 Electricity	0	400	0	0	400	0	300	0	0	300
--------------------	---	-----	---	---	-----	---	-----	---	---	-----

Vote:520 Kapchorwa District

FY 2019/20

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

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,275	0	0	3,275	0	4,000	4,000	0	8,000
Total Cost of output138309	0	3,775	0	0	3,775	0	4,000	4,000	0	8,000
Total Cost of Higher LG Services	55,629	29,000	0	0	84,629	55,629	49,340	8,000	10,000	122,969

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

138372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,500	0	15,500
----------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Central Division (Physical) **County: Kapchorwa M C** **15,500**

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

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

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

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

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

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

Total cost of Local Government Planning Services	55,629	29,000	5,500	30,000	120,129	55,629	49,340	31,500	10,000	146,469
---	---------------	---------------	--------------	---------------	----------------	---------------	---------------	---------------	---------------	----------------

Total cost of Planning	55,629	29,000	5,500	30,000	120,129	55,629	49,340	31,500	10,000	146,469
-------------------------------	---------------	---------------	--------------	---------------	----------------	---------------	---------------	---------------	---------------	----------------

Vote:520 Kapchorwa District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,719	59,039	82,719
District Unconditional Grant (Non-Wage)	15,000	11,250	13,000
District Unconditional Grant (Wage)	59,719	44,789	59,719
Locally Raised Revenues	7,000	3,000	10,000
Development Revenues	2,000	2,000	0
District Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenues shares	83,719	61,039	82,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,719	28,658	59,719
Non Wage	22,000	9,973	23,000
Development Expenditure			
Domestic Development	2,000	2,000	0
External Financing	0	0	0
Total Expenditure	83,719	40,631	82,719

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	59,719	0	0	0	59,719	59,719	0	0	0	59,719
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,300	0	0	1,300
221012 Small Office Equipment	0	100	0	0	100	0	200	0	0	200
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200

Vote:520 Kapchorwa District

FY 2019/20

223005 Electricity	0	300	0	0	300	0	300	0	0	300
223006 Water	0	320	0	0	320	0	400	0	0	400
224004 Cleaning and Sanitation	0	420	0	0	420	0	420	0	0	420
227001 Travel inland	0	4,160	0	0	4,160	0	3,580	0	0	3,580
Total Cost of output148201	59,719	9,100	0	0	68,819	59,719	10,000	0	0	69,719

148202 Internal Audit

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

148203 Sector Capacity Development

221003 Staff Training	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of output148203	0	4,000	0	0	4,000	0	1,000	0	0	1,000

148204 Sector Management and Monitoring

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

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

148272 Administrative Capital

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

Vote:520 Kapchorwa District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	47,133
District Unconditional Grant (Non-Wage)	0	0	13,000
District Unconditional Grant (Wage)	0	0	22,050
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	8,083
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	47,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	22,050
Non Wage	0	0	25,083
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	47,133

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

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

Vote:520 Kapchorwa District

FY 2019/20

068303 Market Linkage Services

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

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	8,030	0	0	8,030
Total Cost of output068304	0	0	0	0	0	0	8,030	0	0	8,030

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,952	0	0	1,952
227001 Travel inland	0	0	0	0	0	0	1,953	0	0	1,953
Total Cost of output068305	0	0	0	0	0	0	3,905	0	0	3,905

068306 Industrial Development Services

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

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	22,050	0	0	0	22,050
227001 Travel inland	0	0	0	0	0	0	2,967	0	0	2,967
Total Cost of output068308	0	0	0	0	0	22,050	2,967	0	0	25,018
Total Cost of Higher LG Services	0	0	0	0	0	22,050	25,083	0	0	47,133
Total cost of Commercial Services	0	0	0	0	0	22,050	25,083	0	0	47,133
Total cost of Trade, Industry and Local Development	0	0	0	0	0	22,050	25,083	0	0	47,133

Vote:520 Kapchorwa District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kaptanya	52,436	24,844	54,044
Kawowo	50,374	48,046	120,200
Kapsinda	53,467	51,003	55,645
Munarya	42,641	39,804	44,572
Kabeywa	41,094	39,175	44,012
Kaserem	38,000	36,217	61,313
Chepterech	34,907	33,260	36,810
Amukol	32,329	30,796	33,857
Gamogo	30,783	29,317	31,369
Sipi	38,000	36,217	39,863
Chema	60,685	57,904	66,796
Missing Subcounty	0	0	0
Grand Total	474,717	426,583	588,481
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>88,442</i>	<i>66,331</i>	<i>173,021</i>
<i>Domestic Devt:</i>	<i>386,275</i>	<i>360,251</i>	<i>415,460</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:520 Kapchorwa District**FY 2019/20****SubCounty/Town Council/Division: Kaptanya**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,674	7,256	10,436
District Unconditional Grant (Non-Wage)	9,674	7,256	9,726
Locally Raised Revenues	0	0	710
<i>Development Revenues</i>	42,762	46,946	43,608
District Discretionary Development Equalization Grant	42,762	46,946	43,608
Total Revenue Shares	52,436	54,201	54,044
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,674	7,256	10,436
<i>Development Expenditure</i>			
Domestic Development	42,762	17,588	43,608
External Financing	0	0	0
Total Expenditure	52,436	24,844	54,044

Vote:520 Kapchorwa District**FY 2019/20****SubCounty/Town Council/Division: Kawowo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,311	6,983	55,162
District Unconditional Grant (Non-Wage)	9,311	6,983	9,462
Locally Raised Revenues	0	0	45,700
<i>Development Revenues</i>	41,063	41,063	65,038
District Discretionary Development Equalization Grant	41,063	41,063	42,354
Locally Raised Revenues	0	0	22,684
Total Revenue Shares	50,374	48,046	120,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,311	6,983	55,162
<i>Development Expenditure</i>			
Domestic Development	41,063	41,063	65,038
External Financing	0	0	0
Total Expenditure	50,374	48,046	120,200

Vote:520 Kapchorwa District**FY 2019/20****SubCounty/Town Council/Division: Kapsinda**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,856	7,392	11,202
District Unconditional Grant (Non-Wage)	9,856	7,392	9,902
Locally Raised Revenues	0	0	1,300
<i>Development Revenues</i>	43,612	43,612	44,444
District Discretionary Development Equalization Grant	43,612	43,612	44,444
Total Revenue Shares	53,467	51,003	55,645
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,856	7,392	11,202
<i>Development Expenditure</i>			
Domestic Development	43,612	43,612	44,444
External Financing	0	0	0
Total Expenditure	53,467	51,003	55,645

Vote:520 Kapchorwa District**FY 2019/20****SubCounty/Town Council/Division: Munarya**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,949	5,962	8,903
District Unconditional Grant (Non-Wage)	7,949	5,962	8,053
Locally Raised Revenues	0	0	850
Development Revenues	34,691	33,842	35,669
District Discretionary Development Equalization Grant	34,691	33,842	35,669
Total Revenue Shares	42,641	39,804	44,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,949	5,962	8,903
Development Expenditure			
Domestic Development	34,691	33,842	35,669
External Financing	0	0	0
Total Expenditure	42,641	39,804	44,572

Vote:520 Kapchorwa District**FY 2019/20****SubCounty/Town Council/Division: Kabeywa**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,677	5,758	10,433
District Unconditional Grant (Non-Wage)	7,677	5,758	7,613
Locally Raised Revenues	0	0	2,820
Development Revenues	33,417	33,417	33,580
District Discretionary Development Equalization Grant	33,417	33,417	33,580
Total Revenue Shares	41,094	39,175	44,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,677	5,758	10,433
Development Expenditure			
Domestic Development	33,417	33,417	33,580
External Financing	0	0	0
Total Expenditure	41,094	39,175	44,012

Vote:520 Kapchorwa District

FY 2019/20

SubCounty/Town Council/Division: Kaserem

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,132	5,349	29,823
District Unconditional Grant (Non-Wage)	7,132	5,349	7,173
Locally Raised Revenues	0	0	22,650
Development Revenues	30,868	30,868	31,490
District Discretionary Development Equalization Grant	30,868	30,868	31,490
Total Revenue Shares	38,000	36,217	61,313
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,132	5,349	29,823
Development Expenditure			
Domestic Development	30,868	30,868	31,490
External Financing	0	0	0
Total Expenditure	38,000	36,217	61,313

Vote:520 Kapchorwa District

FY 2019/20

SubCounty/Town Council/Division: Chepterech

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,588	4,941	8,662
District Unconditional Grant (Non-Wage)	6,588	4,941	6,468
Locally Raised Revenues	0	0	2,194
<i>Development Revenues</i>	28,319	28,319	28,148
District Discretionary Development Equalization Grant	28,319	28,319	28,148
Total Revenue Shares	34,907	33,260	36,810
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,588	4,941	8,662
<i>Development Expenditure</i>			
Domestic Development	28,319	28,319	28,148
External Financing	0	0	0
Total Expenditure	34,907	33,260	36,810

Vote:520 Kapchorwa District

FY 2019/20

SubCounty/Town Council/Division: Amukol

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,134	4,600	6,963
District Unconditional Grant (Non-Wage)	6,134	4,600	6,204
Locally Raised Revenues	0	0	759
<i>Development Revenues</i>	26,195	26,195	26,894
District Discretionary Development Equalization Grant	26,195	26,195	26,894
Total Revenue Shares	32,329	30,796	33,857
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,134	4,600	6,963
<i>Development Expenditure</i>			
Domestic Development	26,195	26,195	26,894
External Financing	0	0	0
Total Expenditure	32,329	30,796	33,857

Vote:520 Kapchorwa District**FY 2019/20****SubCounty/Town Council/Division: Gamogo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,862	4,396	6,564
District Unconditional Grant (Non-Wage)	5,862	4,396	5,764
Locally Raised Revenues	0	0	800
Development Revenues	24,921	24,921	24,805
District Discretionary Development Equalization Grant	24,921	24,921	24,805
Total Revenue Shares	30,783	29,317	31,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,862	4,396	6,564
Development Expenditure			
Domestic Development	24,921	24,921	24,805
External Financing	0	0	0
Total Expenditure	30,783	29,317	31,369

Vote:520 Kapchorwa District

FY 2019/20

SubCounty/Town Council/Division: Sipi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,132	5,349	8,373
District Unconditional Grant (Non-Wage)	7,132	5,349	7,173
Locally Raised Revenues	0	0	1,200
<i>Development Revenues</i>	30,868	30,868	31,490
District Discretionary Development Equalization Grant	30,868	30,868	31,490
Total Revenue Shares	38,000	36,217	39,863
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,132	5,349	8,373
<i>Development Expenditure</i>			
Domestic Development	30,868	30,868	31,490
External Financing	0	0	0
Total Expenditure	38,000	36,217	39,863

Vote:520 Kapchorwa District

FY 2019/20

SubCounty/Town Council/Division: Chema

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,127	8,345	16,502
District Unconditional Grant (Non-Wage)	11,127	8,345	11,134
Locally Raised Revenues	0	0	5,368
<i>Development Revenues</i>	49,559	49,559	50,294
District Discretionary Development Equalization Grant	49,559	49,559	50,294
Total Revenue Shares	60,685	57,904	66,796
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,127	8,345	16,502
<i>Development Expenditure</i>			
Domestic Development	49,559	49,559	50,294
External Financing	0	0	0
Total Expenditure	60,685	57,904	66,796

Vote:520 Kapchorwa District**FY 2019/20****SubCounty/Town Council/Division: Kaptanya****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,674	7,256	4,260
District Unconditional Grant (Non-Wage)	9,674	7,256	4,000
Locally Raised Revenues	0	0	260
Development Revenues	0	17,588	1,200
District Discretionary Development Equalization Grant	0	0	1,200
Total Revenue Shares	9,674	24,844	5,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,674	7,256	4,260
Development Expenditure			
Domestic Development	0	17,588	1,200
External Financing	0	0	0
Total Expenditure	9,674	24,844	5,460

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

Vote:520 Kapchorwa District

FY 2019/20

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,776
District Unconditional Grant (Non-Wage)	0	0	1,726
Locally Raised Revenues	0	0	50
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,776
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,776

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

Vote:520 Kapchorwa District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	1,776	0	0	1,776
Total Cost of Output 02	0	0	0	0	0	0	1,776	0	0	1,776
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,776	0	0	1,776
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	1,776	0	0	1,776
Total cost of Finance	0	0	0	0	0	0	1,776	0	0	1,776

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,200
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,200

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

Vote:520 Kapchorwa District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Output 01	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,200	0	0	3,200
Total cost of Local Statutory Bodies	0	0	0	0	0	0	3,200	0	0	3,200
Total cost of Statutory Bodies	0	0	0	0	0	0	3,200	0	0	3,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	25,742	29,358	31,208
District Discretionary Development Equalization Grant	25,742	29,358	31,208
Total Revenue Shares	25,742	29,358	31,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	25,742	0	31,208
External Financing	0	0	0
Total Expenditure	25,742	0	31,208

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

Vote:520 Kapchorwa District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	31,208	0	31,208
Total Cost of Output 75	0	0	0	0	0	0	0	31,208	0	31,208
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,208	0	31,208
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	31,208	0	31,208

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	25,742	0	25,742	0	0	0	0	0
Total Cost of Output 75	0	0	25,742	0	25,742	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,742	0	25,742	0	0	0	0	0
Total cost of District Production Services	0	0	25,742	0	25,742	0	0	0	0	0
Total cost of Production and Marketing	0	0	25,742	0	25,742	0	0	31,208	0	31,208

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

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

Vote:520 Kapchorwa District**FY 2019/20**

Non Wage	0	0	600
Development Expenditure			
Domestic Development	11,000	0	1,200
External Financing	0	0	0
Total Expenditure	11,000	0	1,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500

Vote:520 Kapchorwa District

FY 2019/20

District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	500	0	0	500
Total cost of Education	0	0	0	0	0	0	500	0	0	500

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,020	0	10,000
District Discretionary Development Equalization Grant	6,020	0	10,000
Total Revenue Shares	6,020	0	10,000

Vote:520 Kapchorwa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,020	0	10,000
External Financing	0	0	0
Total Expenditure	6,020	0	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	100
Locally Raised Revenues	0	0	100
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	100

Vote:520 Kapchorwa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 07	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	100	0	0	100
Total cost of Community Based Services	0	0	0	0	0	0	100	0	0	100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,311	6,983	9,500
District Unconditional Grant (Non-Wage)	9,311	6,983	5,000
Locally Raised Revenues	0	0	4,500
<i>Development Revenues</i>	41,063	41,063	1,200
District Discretionary Development Equalization Grant	41,063	41,063	1,200
Total Revenue Shares	50,374	48,046	10,700

Vote:520 Kapchorwa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,311	6,983	9,500
<i>Development Expenditure</i>			
Domestic Development	41,063	41,063	1,200
External Financing	0	0	0
Total Expenditure	50,374	48,046	10,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	9,311	0	0	9,311	0	0	0	0	0
Total Cost of Output 04		0	9,311	0	0	9,311	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	9,311	0	0	9,311	0	0	0	0	0
02 Lower Local Services											
138151 Lower Local Government Administration											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	9,500	0	0	9,500
Total Cost of Output 51		0	0	0	0	0	0	9,500	0	0	9,500
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	9,500	0	0	9,500
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	41,063	0	41,063	0	0	1,200	0	1,200
Total Cost of Output 72		0	0	41,063	0	41,063	0	0	1,200	0	1,200
Total Cost of Class of Output Capital Purchases		0	0	41,063	0	41,063	0	0	1,200	0	1,200
Total cost of District and Urban Administration		0	9,311	41,063	0	50,374	0	9,500	1,200	0	10,700
Total cost of Administration		0	9,311	41,063	0	50,374	0	9,500	1,200	0	10,700

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

Vote:520 Kapchorwa District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,462
District Unconditional Grant (Non-Wage)	0	0	3,462
Locally Raised Revenues	0	0	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	11,462
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,462
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,462

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	11,462	0	0	11,462
Total Cost of Output 02	0	0	0	0	0	0	11,462	0	0	11,462
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,462	0	0	11,462
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	11,462	0	0	11,462
Total cost of Finance	0	0	0	0	0	0	11,462	0	0	11,462

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:520 Kapchorwa District**FY 2019/20**

Recurrent Revenues	0	0	19,240
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	18,240
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	19,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	19,240
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	19,240

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,240	0	0	19,240
Total Cost of Output 01	0	0	0	0	0	0	19,240	0	0	19,240
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,240	0	0	19,240
Total cost of Local Statutory Bodies	0	0	0	0	0	0	19,240	0	0	19,240
Total cost of Statutory Bodies	0	0	0	0	0	0	19,240	0	0	19,240

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	15,699

Vote:520 Kapchorwa District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	15,699
Total Revenue Shares	0	0	15,699
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	15,699
External Financing	0	0	0
Total Expenditure	0	0	15,699

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	15,699	0	15,699
Total Cost of Output 75	0	0	0	0	0	0	0	15,699	0	15,699
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,699	0	15,699
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	15,699	0	15,699
Total cost of Production and Marketing	0	0	0	0	0	0	0	15,699	0	15,699

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	1,000

Vote:520 Kapchorwa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health	0	0	0	0	0	0	1,000	0	0	1,000

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	11,000
Locally Raised Revenues	0	0	11,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	11,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	11,000
<i>Development Expenditure</i>			

Vote:520 Kapchorwa District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 05	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,000	0	0	11,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	11,000	0	0	11,000
Total cost of Education	0	0	0	0	0	0	11,000	0	0	11,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	26,180
District Discretionary Development Equalization Grant	0	0	16,180
Locally Raised Revenues	0	0	10,000
Total Revenue Shares	0	0	26,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	26,180
External Financing	0	0	0
Total Expenditure	0	0	26,180

Vote:520 Kapchorwa District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	26,180	0	26,180
Total Cost of Output 80	0	0	0	0	0	0	0	26,180	0	26,180
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,180	0	26,180
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	26,180	0	26,180
Total cost of Roads and Engineering	0	0	0	0	0	0	0	26,180	0	26,180

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	21,960
District Discretionary Development Equalization Grant	0	0	9,276
Locally Raised Revenues	0	0	12,684
Total Revenue Shares	0	0	21,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	21,960
External Financing	0	0	0
Total Expenditure	0	0	21,960

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

Vote:520 Kapchorwa District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	21,960	0	21,960
Total Cost of Output 84	0	0	0	0	0	0	0	21,960	0	21,960
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,960	0	21,960
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	21,960	0	21,960
Total cost of Water	0	0	0	0	0	0	0	21,960	0	21,960

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,960
Locally Raised Revenues	0	0	2,960
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,960
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,960

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

Vote:520 Kapchorwa District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	2,960	0	0	2,960
Total Cost of Output 17	0	0	0	0	0	0	2,960	0	0	2,960
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,960	0	0	2,960
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	2,960	0	0	2,960
Total cost of Community Based Services	0	0	0	0	0	0	2,960	0	0	2,960

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,856	7,392	3,928
District Unconditional Grant (Non-Wage)	9,856	7,392	3,528
Locally Raised Revenues	0	0	400
Development Revenues	43,612	43,612	6,292
District Discretionary Development Equalization Grant	43,612	43,612	6,292
Total Revenue Shares	53,467	51,003	10,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,856	7,392	3,928
Development Expenditure			
Domestic Development	43,612	43,612	6,292
External Financing	0	0	0
Total Expenditure	53,467	51,003	10,220

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

Vote:520 Kapchorwa District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,856	0	0	9,856	0	0	0	0	0
Total Cost of Output 04	0	9,856	0	0	9,856	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,856	0	0	9,856	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,928	0	0	3,928
Total Cost of Output 51	0	0	0	0	0	0	3,928	0	0	3,928
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	3,928	0	0	3,928
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	43,612	0	43,612	0	0	6,292	0	6,292
Total Cost of Output 72	0	0	43,612	0	43,612	0	0	6,292	0	6,292
Total Cost of Class of Output Capital Purchases	0	0	43,612	0	43,612	0	0	6,292	0	6,292
Total cost of District and Urban Administration	0	9,856	43,612	0	53,467	0	3,928	6,292	0	10,220
Total cost of Administration	0	9,856	43,612	0	53,467	0	3,928	6,292	0	10,220

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,554
District Unconditional Grant (Non-Wage)	0	0	2,454
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,554

Vote:520 Kapchorwa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,554
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,554

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	2,554	0	0	2,554
Total Cost of Output 02	0	0	0	0	0	0	2,554	0	0	2,554
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,554	0	0	2,554
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,554	0	0	2,554
Total cost of Finance	0	0	0	0	0	0	2,554	0	0	2,554

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,070
District Unconditional Grant (Non-Wage)	0	0	3,720
Locally Raised Revenues	0	0	350
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	4,070
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:520 Kapchorwa District**FY 2019/20**

Non Wage	0	0	4,070
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,070

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,070	0	0	4,070
Total Cost of Output 01	0	0	0	0	0	0	4,070	0	0	4,070
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,070	0	0	4,070
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,070	0	0	4,070
Total cost of Statutory Bodies	0	0	0	0	0	0	4,070	0	0	4,070

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	23,152
District Discretionary Development Equalization Grant	0	0	23,152
Total Revenue Shares	0	0	23,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	23,152
External Financing	0	0	0
Total Expenditure	0	0	23,152

Vote:520 Kapchorwa District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	23,152	0	23,152
Total Cost of Output 75	0	0	0	0	0	0	0	23,152	0	23,152
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,152	0	23,152
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	23,152	0	23,152
Total cost of Production and Marketing	0	0	0	0	0	0	0	23,152	0	23,152

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	350
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	350
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	350

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

Vote:520 Kapchorwa District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 01	0	0	0	0	0	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	350	0	0	350
Total cost of Primary Healthcare	0	0	0	0	0	0	350	0	0	350
Total cost of Health	0	0	0	0	0	0	350	0	0	350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

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

Vote:520 Kapchorwa District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	100	0	0	100
Total cost of Education	0	0	0	0	0	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	0	0	15,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	0	0	15,000

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

Vote:520 Kapchorwa District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 80	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	15,000	0	15,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	15,000	0	15,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

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

Vote:520 Kapchorwa District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	200	0	0	200
Total cost of Community Based Services	0	0	0	0	0	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,949	5,962	1,400
District Unconditional Grant (Non-Wage)	7,949	5,962	1,300
Locally Raised Revenues	0	0	100
Development Revenues	34,691	33,842	5,600
District Discretionary Development Equalization Grant	34,691	33,842	5,600
Total Revenue Shares	42,641	39,804	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,949	5,962	1,400
Development Expenditure			
Domestic Development	34,691	33,842	5,600
External Financing	0	0	0
Total Expenditure	42,641	39,804	7,000

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

Vote:520 Kapchorwa District

FY 2019/20

1381 District and Urban Administration

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

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,053
District Unconditional Grant (Non-Wage)	0	0	3,053
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,053

Vote:520 Kapchorwa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,053
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,053

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	0	0	0	0	0	3,053	0	0	3,053
Total Cost of Output 02		0	0	0	0	0	0	3,053	0	0	3,053
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	3,053	0	0	3,053
Total cost of Financial Management and Accountability(LG)		0	0	0	0	0	0	3,053	0	0	3,053
Total cost of Finance		0	0	0	0	0	0	3,053	0	0	3,053

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	3,200
District Unconditional Grant (Non-Wage)	0	0	2,900
Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	3,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:520 Kapchorwa District**FY 2019/20**

Non Wage	0	0	3,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Output 01	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,200	0	0	3,200
Total cost of Local Statutory Bodies	0	0	0	0	0	0	3,200	0	0	3,200
Total cost of Statutory Bodies	0	0	0	0	0	0	3,200	0	0	3,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	18,723
District Discretionary Development Equalization Grant	0	0	18,723
Total Revenue Shares	0	0	18,723
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	18,723
External Financing	0	0	0
Total Expenditure	0	0	18,723

Vote:520 Kapchorwa District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	18,723	0	18,723
Total Cost of Output 75	0	0	0	0	0	0	0	18,723	0	18,723
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,723	0	18,723
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	18,723	0	18,723
Total cost of Production and Marketing	0	0	0	0	0	0	0	18,723	0	18,723

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

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

Vote:520 Kapchorwa District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Primary Healthcare	0	0	0	0	0	0	500	0	0	500
Total cost of Health	0	0	0	0	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	100
Development Revenues	0	0	2,746
District Discretionary Development Equalization Grant	0	0	2,746
Total Revenue Shares	0	0	3,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	2,746
External Financing	0	0	0
Total Expenditure	0	0	3,346

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

Vote:520 Kapchorwa District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,746	0	2,746
Total Cost of Output 83	0	0	0	0	0	0	0	2,746	0	2,746
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,746	0	2,746
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	2,746	0	2,746

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	600	0	0	600
Total cost of Education	0	0	0	0	0	0	600	2,746	0	3,346

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:520 Kapchorwa District**FY 2019/20**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 80	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	4,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,000

Vote:520 Kapchorwa District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	4,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 81	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Water	0	0	0	0	0	0	0	4,000	0	4,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	150
Locally Raised Revenues	0	0	150
Development Revenues	0	0	600
District Discretionary Development Equalization Grant	0	0	600
Total Revenue Shares	0	0	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	150
Development Expenditure			
Domestic Development	0	0	600
External Financing	0	0	0
Total Expenditure	0	0	750

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

Vote:520 Kapchorwa District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 07	0	0	0	0	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	150	0	0	150
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 72	0	0	0	0	0	0	0	600	0	600
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	600	0	600
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	150	600	0	750
Total cost of Community Based Services	0	0	0	0	0	0	150	600	0	750

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,677	5,758	3,080
District Unconditional Grant (Non-Wage)	7,677	5,758	2,000
Locally Raised Revenues	0	0	1,080
Development Revenues	33,417	33,417	1,340
District Discretionary Development Equalization Grant	33,417	33,417	1,340
Total Revenue Shares	41,094	39,175	4,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,677	5,758	3,080
Development Expenditure			

Vote:520 Kapchorwa District**FY 2019/20**

Domestic Development	33,417	33,417	1,340
External Financing	0	0	0
Total Expenditure	41,094	39,175	4,420

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,633
District Unconditional Grant (Non-Wage)	0	0	1,633
Locally Raised Revenues	0	0	1,000

Vote:520 Kapchorwa District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	2,633
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,633
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,633

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	2,633	0	0	2,633
Total Cost of Output 02	0	0	0	0	0	0	2,633	0	0	2,633
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,633	0	0	2,633
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	2,633	0	0	2,633
Total cost of Finance	0	0	0	0	0	0	2,633	0	0	2,633

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,720
District Unconditional Grant (Non-Wage)	0	0	3,980
Locally Raised Revenues	0	0	740
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	4,720

Vote:520 Kapchorwa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,720
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,720

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,980	0	0	3,980
227001 Travel inland	0	0	0	0	0	0	740	0	0	740
Total Cost of Output 01	0	0	0	0	0	0	4,720	0	0	4,720
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,720	0	0	4,720
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,720	0	0	4,720
Total cost of Statutory Bodies	0	0	0	0	0	0	4,720	0	0	4,720

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	19,740
District Discretionary Development Equalization Grant	0	0	19,740
Total Revenue Shares	0	0	19,740
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:520 Kapchorwa District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	19,740
External Financing	0	0	0
Total Expenditure	0	0	19,740

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	19,740	0	19,740
Total Cost of Output 75	0	0	0	0	0	0	0	19,740	0	19,740
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,740	0	19,740
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	19,740	0	19,740
Total cost of Production and Marketing	0	0	0	0	0	0	0	19,740	0	19,740

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

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

Vote:520 Kapchorwa District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
263206 Other Capital grants	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 56	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	500	0	500
Total cost of Primary Healthcare	0	0	0	0	0	0	0	500	0	500
Total cost of Health	0	0	0	0	0	0	0	500	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	5,000

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

Vote:520 Kapchorwa District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 80	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Roads and Engineering	0	0	0	0	0	0	0	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	5,000

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

Vote:520 Kapchorwa District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 81	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Water	0	0	0	0	0	0	0	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	0	0	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	0	0	1,500

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

Vote:520 Kapchorwa District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Natural Resources	0	0	0	0	0	0	0	1,500	0	1,500

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

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

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

Vote:520 Kapchorwa District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	500	0	500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	0	500	0	500
Total cost of Community Based Services	0	0	0	0	0	0	0	500	0	500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,132	5,349	9,282
District Unconditional Grant (Non-Wage)	7,132	5,349	2,382
Locally Raised Revenues	0	0	6,900
Development Revenues	30,868	30,868	3,160
District Discretionary Development Equalization Grant	30,868	30,868	3,160
Total Revenue Shares	38,000	36,217	12,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,132	5,349	9,282
Development Expenditure			
Domestic Development	30,868	30,868	3,160
External Financing	0	0	0
Total Expenditure	38,000	36,217	12,442

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

Vote:520 Kapchorwa District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	7,132	0	0	7,132	0	0	0	0	0
Total Cost of Output 04	0	7,132	0	0	7,132	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,132	0	0	7,132	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,282	0	0	9,282
Total Cost of Output 51	0	0	0	0	0	0	9,282	0	0	9,282
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	9,282	0	0	9,282
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	30,868	0	30,868	0	0	3,160	0	3,160
Total Cost of Output 72	0	0	30,868	0	30,868	0	0	3,160	0	3,160
Total Cost of Class of Output Capital Purchases	0	0	30,868	0	30,868	0	0	3,160	0	3,160
Total cost of District and Urban Administration	0	7,132	30,868	0	38,000	0	9,282	3,160	0	12,442
Total cost of Administration	0	7,132	30,868	0	38,000	0	9,282	3,160	0	12,442

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,432
District Unconditional Grant (Non-Wage)	0	0	832
Locally Raised Revenues	0	0	3,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,432

Vote:520 Kapchorwa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,432
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,432

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	0	0	0	0	0	4,432	0	0	4,432
Total Cost of Output 02		0	0	0	0	0	0	4,432	0	0	4,432
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	4,432	0	0	4,432
Total cost of Financial Management and Accountability(LG)		0	0	0	0	0	0	4,432	0	0	4,432
Total cost of Finance		0	0	0	0	0	0	4,432	0	0	4,432

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	13,250
District Unconditional Grant (Non-Wage)	0	0	3,250
Locally Raised Revenues	0	0	10,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	13,250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:520 Kapchorwa District**FY 2019/20**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,250	0	0	13,250
Total Cost of Output 01	0	0	0	0	0	0	13,250	0	0	13,250
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,250	0	0	13,250
Total cost of Local Statutory Bodies	0	0	0	0	0	0	13,250	0	0	13,250
Total cost of Statutory Bodies	0	0	0	0	0	0	13,250	0	0	13,250

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	620
District Unconditional Grant (Non-Wage)	0	0	320
Locally Raised Revenues	0	0	300
Development Revenues	0	0	2,002
District Discretionary Development Equalization Grant	0	0	2,002
Total Revenue Shares	0	0	2,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	620
Development Expenditure			
Domestic Development	0	0	2,002

Vote:520 Kapchorwa District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	0	0	2,622

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	0	0	0	0	0	620	0	0	620
Total Cost of Output 01	0	0	0	0	0	0	620	0	0	620
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	620	0	0	620
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088156 Hand Washing Facility Installation(LLS.)										
263206 Other Capital grants	0	0	0	0	0	0	0	2,002	0	2,002
Total Cost of Output 56	0	0	0	0	0	0	0	2,002	0	2,002
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	2,002	0	2,002
Total cost of Primary Healthcare	0	0	0	0	0	0	620	2,002	0	2,622
Total cost of Health	0	0	0	0	0	0	620	2,002	0	2,622

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	490
District Unconditional Grant (Non-Wage)	0	0	250
Locally Raised Revenues	0	0	240
Development Revenues	0	0	4,500
District Discretionary Development Equalization Grant	0	0	4,500
Total Revenue Shares	0	0	4,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	490

Vote:520 Kapchorwa District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	4,500
External Financing	0	0	0
Total Expenditure	0	0	4,990

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	490	0	0	490
Total Cost of Output 02	0	0	0	0	0	0	490	0	0	490
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	490	0	0	490
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 83	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,500	0	4,500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	490	4,500	0	4,990
Total cost of Education	0	0	0	0	0	0	490	4,500	0	4,990

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	348
District Unconditional Grant (Non-Wage)	0	0	138
Locally Raised Revenues	0	0	210
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	0	0	2,848

Vote:520 Kapchorwa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	348
<i>Development Expenditure</i>			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	0	0	2,848

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098105 Promotion of Sanitation and Hygiene											
227001 Travel inland		0	0	0	0	0	0	348	0	0	348
Total Cost of Output 05		0	0	0	0	0	0	348	0	0	348
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	348	0	0	348
03 Capital Purchases											
098181 Spring protection											
312104 Other Structures		0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 81		0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	2,500	0	2,500
Total cost of Rural Water Supply and Sanitation		0	0	0	0	0	0	348	2,500	0	2,848
Total cost of Water		0	0	0	0	0	0	348	2,500	0	2,848

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,400
Locally Raised Revenues	0	0	1,400
<i>Development Revenues</i>	0	0	19,328

Vote:520 Kapchorwa District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	19,328
Total Revenue Shares	0	0	20,728
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,400
<i>Development Expenditure</i>			
Domestic Development	0	0	19,328
External Financing	0	0	0
Total Expenditure	0	0	20,728

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 17	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,400	0	0	1,400
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	19,328	0	19,328
Total Cost of Output 72	0	0	0	0	0	0	0	19,328	0	19,328
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	19,328	0	19,328
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,400	19,328	0	20,728
Total cost of Community Based Services	0	0	0	0	0	0	1,400	19,328	0	20,728

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

Vote:520 Kapchorwa District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,897	4,941	4,353
District Unconditional Grant (Non-Wage)	5,897	4,941	3,203
Locally Raised Revenues	0	0	1,150
Development Revenues	3,347	28,319	8,000
District Discretionary Development Equalization Grant	3,347	28,319	8,000
Total Revenue Shares	9,244	33,260	12,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,897	4,941	4,353
Development Expenditure			
Domestic Development	3,347	28,319	8,000
External Financing	0	0	0
Total Expenditure	9,244	33,260	12,353

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221009 Welfare and Entertainment	0	1,635	0	0	1,635	0	0	0	0	0
227001 Travel inland	0	3,397	0	0	3,397	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	865	0	0	865	0	0	0	0	0
Total Cost of Output 06	0	5,897	0	0	5,897	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,897	0	0	5,897	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,353	0	0	4,353
Total Cost of Output 51	0	0	0	0	0	0	4,353	0	0	4,353
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,353	0	0	4,353

Vote:520 Kapchorwa District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,347	0	3,347	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	3,347	0	3,347	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	3,347	0	3,347	0	0	8,000	0	8,000
Total cost of District and Urban Administration	0	5,897	3,347	0	9,244	0	4,353	8,000	0	12,353
Total cost of Administration	0	5,897	3,347	0	9,244	0	4,353	8,000	0	12,353

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	440	0	686
District Unconditional Grant (Non-Wage)	440	0	100
Locally Raised Revenues	0	0	586
Development Revenues	0	0	0
N/A			
Total Revenue Shares	440	0	686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	440	0	686
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	440	0	686

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

Vote:520 Kapchorwa District

FY 2019/20

1481 Financial Management and Accountability(LG)

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

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,403
District Unconditional Grant (Non-Wage)	0	0	3,065
Locally Raised Revenues	0	0	338
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,403
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,403
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,403

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

Vote:520 Kapchorwa District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	3,403	0	0	3,403
Total Cost of Output 01	0	0	0	0	0	0	3,403	0	0	3,403
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,403	0	0	3,403
Total cost of Local Statutory Bodies	0	0	0	0	0	0	3,403	0	0	3,403
Total cost of Statutory Bodies	0	0	0	0	0	0	3,403	0	0	3,403

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,931	0	11,148
District Discretionary Development Equalization Grant	20,931	0	11,148
Total Revenue Shares	20,931	0	11,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,931	0	11,148
External Financing	0	0	0
Total Expenditure	20,931	0	11,148

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

Vote:520 Kapchorwa District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	11,148	0	11,148
Total Cost of Output 75	0	0	0	0	0	0	0	11,148	0	11,148
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,148	0	11,148
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	11,148	0	11,148

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	20,931	0	20,931	0	0	0	0	0
Total Cost of Output 75	0	0	20,931	0	20,931	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,931	0	20,931	0	0	0	0	0
Total cost of District Production Services	0	0	20,931	0	20,931	0	0	0	0	0
Total cost of Production and Marketing	0	0	20,931	0	20,931	0	0	11,148	0	11,148

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50	0	170
District Unconditional Grant (Non-Wage)	50	0	100
Locally Raised Revenues	0	0	70
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50	0	170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:520 Kapchorwa District**FY 2019/20**

Non Wage	50	0	170
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50	0	170

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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

0883 Health Management and Supervision

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,041	0	3,000

Vote:520 Kapchorwa District**FY 2019/20**

District Discretionary Development Equalization Grant	4,041	0	3,000
Total Revenue Shares	4,041	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,041	0	3,000
External Financing	0	0	0
Total Expenditure	4,041	0	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:520 Kapchorwa District**FY 2019/20**

Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	0	0	6,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 84	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Water	0	0	0	0	0	0	0	6,000	0	6,000

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

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

Vote:520 Kapchorwa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	65	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	65	0	0

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

0983 Natural Resources Management

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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	135	0	50
District Unconditional Grant (Non-Wage)	135	0	0
Locally Raised Revenues	0	0	50
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	135	0	50
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:520 Kapchorwa District**FY 2019/20**

Non Wage	135	0	50
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	135	0	50

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,134	4,600	2,614
District Unconditional Grant (Non-Wage)	6,134	4,600	2,414
Locally Raised Revenues	0	0	200
Development Revenues	2,014	26,195	3,821
District Discretionary Development Equalization Grant	2,014	26,195	3,821
Total Revenue Shares	8,148	30,796	6,435

Vote:520 Kapchorwa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,134	4,600	2,614
<i>Development Expenditure</i>			
Domestic Development	2,014	26,195	3,821
External Financing	0	0	0
Total Expenditure	8,148	30,796	6,435

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	6,134	0	0	6,134	0	2,614	0	0	2,614
Total Cost of Output 04		0	6,134	0	0	6,134	0	2,614	0	0	2,614
Total Cost of Class of Output Higher LG Services		0	6,134	0	0	6,134	0	2,614	0	0	2,614
02 Lower Local Services											
138151 Lower Local Government Administration											
242003 Other		0	0	2,014	0	2,014	0	0	0	0	0
Total Cost of Output 51		0	0	2,014	0	2,014	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	2,014	0	2,014	0	0	0	0	0
03 Capital Purchases											
138172 Administrative Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	3,821	0	3,821
Total Cost of Output 72		0	0	0	0	0	0	0	3,821	0	3,821
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	3,821	0	3,821
Total cost of District and Urban Administration		0	6,134	2,014	0	8,148	0	2,614	3,821	0	6,435
Total cost of Administration		0	6,134	2,014	0	8,148	0	2,614	3,821	0	6,435

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

Vote:520 Kapchorwa District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,899
District Unconditional Grant (Non-Wage)	0	0	1,790
Locally Raised Revenues	0	0	109
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,899
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,899
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,899

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,790	0	0	1,790
227001 Travel inland	0	0	0	0	0	0	109	0	0	109
Total Cost of Output 02	0	0	0	0	0	0	1,899	0	0	1,899
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,899	0	0	1,899
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	1,899	0	0	1,899
Total cost of Finance	0	0	0	0	0	0	1,899	0	0	1,899

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
-----------------------	-----------------------------------	---	-----------------------------------

Vote:520 Kapchorwa District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	2,300
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	2,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Output 01	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,300	0	0	2,300
Total cost of Local Statutory Bodies	0	0	0	0	0	0	2,300	0	0	2,300
Total cost of Statutory Bodies	0	0	0	0	0	0	2,300	0	0	2,300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,400	0	0

Vote:520 Kapchorwa District**FY 2019/20**

District Discretionary Development Equalization Grant	18,400	0	0
Total Revenue Shares	18,400	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,400	0	0
External Financing	0	0	0
Total Expenditure	18,400	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

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

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

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

Vote:520 Kapchorwa District**FY 2019/20**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,281	0	700
External Financing	0	0	0
Total Expenditure	2,281	0	700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	11,000
District Discretionary Development Equalization Grant	0	0	11,000
Total Revenue Shares	0	0	11,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:520 Kapchorwa District**FY 2019/20**

Domestic Development	0	0	11,000
External Financing	0	0	0
Total Expenditure	0	0	11,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 72	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,000	0	11,000
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	11,000	0	11,000
Total cost of Education	0	0	0	0	0	0	0	11,000	0	11,000

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

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

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

Vote:520 Kapchorwa District**FY 2019/20****0481 District, Urban and Community Access Roads**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	2,200
District Discretionary Development Equalization Grant	0	0	2,200
Total Revenue Shares	0	0	2,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,200
External Financing	0	0	0
Total Expenditure	0	0	2,200

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

Vote:520 Kapchorwa District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	2,200	0	2,200
Total Cost of Output 81	0	0	0	0	0	0	0	2,200	0	2,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,200	0	2,200
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	2,200	0	2,200
Total cost of Water	0	0	0	0	0	0	0	2,200	0	2,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	150
Locally Raised Revenues	0	0	150
Development Revenues	0	0	9,173
District Discretionary Development Equalization Grant	0	0	9,173
Total Revenue Shares	0	0	9,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	150
Development Expenditure			
Domestic Development	0	0	9,173
External Financing	0	0	0
Total Expenditure	0	0	9,323

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

Vote:520 Kapchorwa District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
223006 Water	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 07	0	0	0	0	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	150	0	0	150
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	9,173	0	9,173
Total Cost of Output 72	0	0	0	0	0	0	0	9,173	0	9,173
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,173	0	9,173
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	150	9,173	0	9,323
Total cost of Community Based Services	0	0	0	0	0	0	150	9,173	0	9,323

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,862	4,396	3,260
District Unconditional Grant (Non-Wage)	5,862	4,396	3,160
Locally Raised Revenues	0	0	100
Development Revenues	24,921	24,921	4,340
District Discretionary Development Equalization Grant	24,921	24,921	4,340
Total Revenue Shares	30,783	29,317	7,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,862	4,396	3,260
Development Expenditure			

Vote:520 Kapchorwa District**FY 2019/20**

Domestic Development	24,921	24,921	4,340
External Financing	0	0	0
Total Expenditure	30,783	29,317	7,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,004

Vote:520 Kapchorwa District**FY 2019/20**

District Unconditional Grant (Non-Wage)	0	0	2,604
Locally Raised Revenues	0	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,004
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,004

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	3,004	0	0	3,004
Total Cost of Output 01	0	0	0	0	0	0	3,004	0	0	3,004
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,004	0	0	3,004
Total cost of Local Statutory Bodies	0	0	0	0	0	0	3,004	0	0	3,004
Total cost of Statutory Bodies	0	0	0	0	0	0	3,004	0	0	3,004

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	15,170
District Discretionary Development Equalization Grant	0	0	15,170
Total Revenue Shares	0	0	15,270

Vote:520 Kapchorwa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	15,170
External Financing	0	0	0
Total Expenditure	0	0	15,270

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	0	0	0	0	0	15,170	0	15,170
Total Cost of Output 55	0	0	0	0	0	0	0	15,170	0	15,170
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	15,170	0	15,170
Total cost of Primary Healthcare	0	0	0	0	0	0	100	15,170	0	15,270
Total cost of Health	0	0	0	0	0	0	100	15,170	0	15,270

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	0	0	5,295

Vote:520 Kapchorwa District**FY 2019/20**

District Discretionary Development Equalization Grant	0	0	5,295
Total Revenue Shares	0	0	5,495
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	5,295
External Financing	0	0	0
Total Expenditure	0	0	5,495

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,295	0	5,295
Total Cost of Output 72	0	0	0	0	0	0	0	5,295	0	5,295
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,295	0	5,295
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	200	5,295	0	5,495
Total cost of Community Based Services	0	0	0	0	0	0	200	5,295	0	5,495

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:520 Kapchorwa District**FY 2019/20**

Recurrent Revenues	7,132	5,349	2,300
District Unconditional Grant (Non-Wage)	7,132	5,349	2,000
Locally Raised Revenues	0	0	300
Development Revenues	30,868	30,868	9,700
District Discretionary Development Equalization Grant	30,868	30,868	9,700
Total Revenue Shares	38,000	36,217	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,132	5,349	2,300
Development Expenditure			
Domestic Development	30,868	30,868	9,700
External Financing	0	0	0
Total Expenditure	38,000	36,217	12,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	7,132	0	0	7,132	0	0	0	0	0
Total Cost of Output 04	0	7,132	0	0	7,132	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,132	0	0	7,132	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Output 51	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,300	0	0	2,300
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,700	0	9,700

Vote:520 Kapchorwa District**FY 2019/20**

312104 Other Structures	0	0	30,868	0	30,868	0	0	0	0	0
Total Cost of Output 72	0	0	30,868	0	30,868	0	0	9,700	0	9,700
Total Cost of Class of Output Capital Purchases	0	0	30,868	0	30,868	0	0	9,700	0	9,700
Total cost of District and Urban Administration	0	7,132	30,868	0	38,000	0	2,300	9,700	0	12,000
Total cost of Administration	0	7,132	30,868	0	38,000	0	2,300	9,700	0	12,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,923
District Unconditional Grant (Non-Wage)	0	0	1,723
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,923
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,923

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

Vote:520 Kapchorwa District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	1,923	0	0	1,923
Total Cost of Output 02	0	0	0	0	0	0	1,923	0	0	1,923
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,923	0	0	1,923
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	1,923	0	0	1,923
Total cost of Finance	0	0	0	0	0	0	1,923	0	0	1,923

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,650
District Unconditional Grant (Non-Wage)	0	0	3,450
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	3,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,650

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

Vote:520 Kapchorwa District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,650	0	0	3,650
Total Cost of Output 01	0	0	0	0	0	0	3,650	0	0	3,650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,650	0	0	3,650
Total cost of Local Statutory Bodies	0	0	0	0	0	0	3,650	0	0	3,650
Total cost of Statutory Bodies	0	0	0	0	0	0	3,650	0	0	3,650

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

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

Vote:520 Kapchorwa District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Primary Healthcare	0	0	0	0	0	0	200	0	0	200
Total cost of Health	0	0	0	0	0	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

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

Vote:520 Kapchorwa District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	100	0	0	100
Total cost of Education	0	0	0	0	0	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	21,790
District Discretionary Development Equalization Grant	0	0	21,790
Total Revenue Shares	0	0	21,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	21,790
External Financing	0	0	0
Total Expenditure	0	0	21,990

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

Vote:520 Kapchorwa District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 14	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	21,790	0	21,790
Total Cost of Output 72	0	0	0	0	0	0	0	21,790	0	21,790
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,790	0	21,790
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	200	21,790	0	21,990
Total cost of Community Based Services	0	0	0	0	0	0	200	21,790	0	21,990

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,127	8,345	4,926
District Unconditional Grant (Non-Wage)	11,127	8,345	3,600
Locally Raised Revenues	0	0	1,326
Development Revenues	49,559	49,559	0
District Discretionary Development Equalization Grant	49,559	49,559	0
Total Revenue Shares	60,685	57,904	4,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,127	8,345	4,926
Development Expenditure			

Vote:520 Kapchorwa District

FY 2019/20

Domestic Development	49,559	49,559	0
External Financing	0	0	0
Total Expenditure	60,685	57,904	4,926

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,127	0	0	1,127	0	0	0	0	0
Total Cost of Output 04	0	11,127	0	0	11,127	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,127	0	0	11,127	0	0	0	0	0
02 Lower Local Services										
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	4,926	0	0	4,926
Total Cost of Output 51	0	0	0	0	0	0	4,926	0	0	4,926
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,926	0	0	4,926
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	49,559	0	49,559	0	0	0	0	0
Total Cost of Output 72	0	0	49,559	0	49,559	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,559	0	49,559	0	0	0	0	0
Total cost of District and Urban Administration	0	11,127	49,559	0	60,685	0	4,926	0	0	4,926
Total cost of Administration	0	11,127	49,559	0	60,685	0	4,926	0	0	4,926

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:520 Kapchorwa District**FY 2019/20**

Recurrent Revenues	0	0	6,426
District Unconditional Grant (Non-Wage)	0	0	3,584
Locally Raised Revenues	0	0	2,842
Development Revenues	0	0	1,182
District Discretionary Development Equalization Grant	0	0	1,182
Total Revenue Shares	0	0	7,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,426
Development Expenditure			
Domestic Development	0	0	1,182
External Financing	0	0	0
Total Expenditure	0	0	7,608

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	6,426	0	0	6,426
Total Cost of Output 02	0	0	0	0	0	0	6,426	0	0	6,426
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,426	0	0	6,426
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,182	0	1,182
Total Cost of Output 72	0	0	0	0	0	0	0	1,182	0	1,182
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,182	0	1,182
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	6,426	1,182	0	7,608
Total cost of Finance	0	0	0	0	0	0	6,426	1,182	0	7,608

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

Vote:520 Kapchorwa District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,600
District Unconditional Grant (Non-Wage)	0	0	3,800
Locally Raised Revenues	0	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	4,600	0	0	4,600
Total Cost of Output 01	0	0	0	0	0	0	4,600	0	0	4,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,600	0	0	4,600
Total cost of Local Statutory Bodies	0	0	0	0	0	0	4,600	0	0	4,600
Total cost of Statutory Bodies	0	0	0	0	0	0	4,600	0	0	4,600

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

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

Vote:520 Kapchorwa District**FY 2019/20**

N/A			
Development Revenues	0	0	18,812
District Discretionary Development Equalization Grant	0	0	18,812
Total Revenue Shares	0	0	18,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	18,812
External Financing	0	0	0
Total Expenditure	0	0	18,812

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	18,812	0	18,812
Total Cost of Output 75	0	0	0	0	0	0	0	18,812	0	18,812
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,812	0	18,812
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	18,812	0	18,812
Total cost of Production and Marketing	0	0	0	0	0	0	0	18,812	0	18,812

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	150
District Unconditional Grant (Non-Wage)	0	0	150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	150

Vote:520 Kapchorwa District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	150
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	150

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 01	0	0	0	0	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	150	0	0	150
Total cost of Primary Healthcare	0	0	0	0	0	0	150	0	0	150
Total cost of Health	0	0	0	0	0	0	150	0	0	150

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	30,300
District Discretionary Development Equalization Grant	0	0	30,300
Total Revenue Shares	0	0	30,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

Vote:520 Kapchorwa District**FY 2019/20**

Domestic Development	0	0	30,300
External Financing	0	0	0
Total Expenditure	0	0	30,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	30,300	0	30,300
Total Cost of Output 80	0	0	0	0	0	0	0	30,300	0	30,300
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,300	0	30,300
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	30,300	0	30,300
Total cost of Roads and Engineering	0	0	0	0	0	0	0	30,300	0	30,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

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

Vote:520 Kapchorwa District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 05	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	100	0	0	100
Total cost of Water	0	0	0	0	0	0	100	0	0	100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

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

Vote:520 Kapchorwa District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	300	0	0	300
Total cost of Community Based Services	0	0	0	0	0	0	300	0	0	300