

Vote:627 Kapelebyong 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	445,507	168,855	1,970,518
o/w Higher Local Government	215,166	52,231	1,744,707
o/w Lower Local Government	230,341	116,624	225,811
Discretionary Government Transfers	2,412,476	2,036,083	2,428,012
o/w Higher Local Government	1,648,731	1,332,913	1,647,867
o/w Lower Local Government	763,746	703,171	780,145
Conditional Government Transfers	6,673,650	5,684,412	6,330,593
o/w Higher Local Government	6,673,650	5,684,412	6,330,593
o/w Lower Local Government	0	0	0
Other Government Transfers	269,845	355,066	1,103,837
o/w Higher Local Government	269,845	313,001	1,030,953
o/w Lower Local Government	0	42,065	72,884
External Financing	0	26,533	314,637
o/w Higher Local Government	0	0	314,637
o/w Lower Local Government	0	26,533	0
Grand Total	9,801,478	8,270,949	12,147,597
o/w Higher Local Government	8,807,391	7,382,556	11,068,757
o/w Lower Local Government	994,087	888,393	1,078,840

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	1,993,472	1,749,114	1,813,746
o/w Higher Local Government	1,729,187	1,551,948	1,560,382
o/w Lower Local Government	264,285	197,167	253,363
Finance	311,994	225,322	315,425
o/w Higher Local Government	201,421	134,698	229,023
o/w Lower Local Government	110,573	90,624	86,401
Statutory Bodies	500,181	316,061	432,172

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o/w Higher Local Government	437,084	291,038	356,530
o/w Lower Local Government	63,097	25,023	75,642
Production and Marketing	820,568	764,473	2,105,325
o/w Higher Local Government	419,396	346,574	2,058,033
o/w Lower Local Government	401,172	417,899	47,291
Health	944,361	835,559	1,127,687
o/w Higher Local Government	924,622	822,184	1,109,777
o/w Lower Local Government	19,739	13,375	17,911
Education	4,022,908	3,239,568	4,684,806
o/w Higher Local Government	3,985,491	3,223,370	4,661,157
o/w Lower Local Government	37,417	16,199	23,649
Roads and Engineering	570,960	489,675	333,875
o/w Higher Local Government	552,642	483,242	208,055
o/w Lower Local Government	18,318	6,433	125,820
Water	272,778	255,364	263,403
o/w Higher Local Government	267,078	252,153	257,767
o/w Lower Local Government	5,700	3,210	5,636
Natural Resources	96,202	69,998	120,012
o/w Higher Local Government	73,921	52,881	95,843
o/w Lower Local Government	22,281	17,118	24,169
Community Based Services	156,129	247,433	673,864
o/w Higher Local Government	122,430	228,449	301,879
o/w Lower Local Government	33,700	18,984	371,984
Planning	63,537	45,407	179,370
o/w Higher Local Government	63,537	45,407	150,908
o/w Lower Local Government	0	0	28,462
Internal Audit	48,386	32,975	59,654
o/w Higher Local Government	30,582	19,311	41,141
o/w Lower Local Government	17,805	13,664	18,512
Trade, Industry and Local Development	0	0	38,261
o/w Higher Local Government	0	0	38,261

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o/w Lower Local Government	0	0	0
Grand Total	9,801,478	8,270,949	12,147,597
<i>o/w Higher Local Government</i>	<i>8,807,391</i>	<i>7,451,255</i>	<i>11,068,757</i>
<i>o/w: Wage:</i>	<i>4,600,421</i>	<i>3,688,784</i>	<i>4,769,795</i>
<i>Non-Wage Reccurent:</i>	<i>1,641,373</i>	<i>1,254,624</i>	<i>3,999,186</i>
<i>Domestic Devt:</i>	<i>2,565,598</i>	<i>2,481,313</i>	<i>1,985,139</i>
<i>External Financing:</i>	<i>0</i>	<i>26,533</i>	<i>314,637</i>
<i>o/w Lower Local Government</i>	<i>994,087</i>	<i>819,695</i>	<i>1,078,840</i>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>113,101</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>319,735</i>	<i>182,256</i>	<i>397,815</i>
<i>Domestic Devt:</i>	<i>524,352</i>	<i>524,338</i>	<i>531,025</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:627 Kapelebyong 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	445,507	168,855	1,970,518
Advance Recoveries	0	0	2,000
Advertisements/Bill Boards	0	0	1,000
Application Fees	0	0	15,000
Business licenses	49,510	6,491	24,254
Educational/Instruction related levies	0	0	200
Group registration	8,857	1,420	8,605
Inspection Fees	0	0	1,500
Land Fees	57,125	1,616	49,900
Local Services Tax	68,862	12,068	16,453
Market /Gate Charges	155,250	143,067	223,935
Miscellaneous receipts/income	0	0	200
Other Fees and Charges	98,703	4,193	31,514
Other fines and Penalties – from other government units	0	0	5,207
Park Fees	7,200	0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	3,400
Voluntary Transfers	0	0	1,585,350
2a. Discretionary Government Transfers	2,412,476	2,036,083	2,428,012
District Discretionary Development Equalization Grant	877,157	877,157	874,166
District Unconditional Grant (Non-Wage)	415,947	311,960	399,009
District Unconditional Grant (Wage)	941,379	710,067	955,019
Urban Discretionary Development Equalization Grant	11,215	11,215	20,097
Urban Unconditional Grant (Non-Wage)	16,779	12,584	29,721
Urban Unconditional Grant (Wage)	150,000	113,101	150,000
2b. Conditional Government Transfer	6,673,650	5,684,412	6,330,593
Sector Conditional Grant (Wage)	3,659,042	2,978,717	3,814,776
Sector Conditional Grant (Non-Wage)	853,192	593,263	1,142,805
Sector Development Grant	944,424	944,424	983,790
Transitional Development Grant	1,021,053	1,021,053	80,709
Pension for Local Governments	48,000	36,000	60,575
Gratuity for Local Governments	147,939	110,954	247,939
2c. Other Government Transfer	269,845	217,086	1,103,837
Northern Uganda Social Action Fund (NUSAF)	0	0	626,630
Support to PLE (UNEB)	0	0	18,000
Uganda Road Fund (URF)	269,845	217,086	237,707

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Youth Livelihood Programme (YLP)	0	0	61,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	160,500
3. External Financing	0	0	314,637
The AIDS Support Organisation (TASO)	0	0	168,000
United Nations Children Fund (UNICEF)	0	0	100,000
United Nations Capital Development Fund (UNCDF)	0	0	46,637
Total Revenues shares	9,801,478	8,106,436	12,147,597

Vote:627 Kapelebyong 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	638,180	460,941	864,122
District Unconditional Grant (Non-Wage)	45,848	35,700	58,129
District Unconditional Grant (Wage)	351,819	267,896	384,457
Gratuity for Local Governments	147,939	110,954	247,939
Locally Raised Revenues	44,574	10,391	43,795
Other Transfers from Central Government	0	0	69,227
Pension for Local Governments	48,000	36,000	60,575
Development Revenues	1,091,007	1,091,007	696,260
District Discretionary Development Equalization Grant	91,007	91,007	128,858
Other Transfers from Central Government	0	0	557,402
Transitional Development Grant	1,000,000	1,000,000	10,000
Total Revenues shares	1,729,187	1,551,948	1,560,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	351,819	115,820	384,457
Non Wage	286,361	58,989	479,666
Development Expenditure			
Domestic Development	1,091,007	389,918	696,260
External Financing	0	0	0
Total Expenditure	1,729,187	564,727	1,560,382

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

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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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	0	0	0	0	0	384,457	0	0	0	384,457
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,600	0	0	1,600
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221003 Staff Training	0	0	0	0	0	0	20,943	0	0	20,943
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	663	0	0	663
221017 Subscriptions	0	3,380	0	0	3,380	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000	0	75,146	0	0	75,146
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	14,000	0	0	14,000
228002 Maintenance - Vehicles	0	10,260	0	0	10,260	0	11,000	0	0	11,000
282151 Fines and Penalties – to other govt units	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output138101	0	31,639	0	0	31,639	384,457	144,852	0	0	529,308
138102 Human Resource Management Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138102	0	9,000	0	0	9,000	0	11,500	0	0	11,500
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	37,103	0	37,103
Total Cost of output138103	0	0	0	0	0	0	0	37,103	0	37,103
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	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	2,000	0	0	2,000	0	3,000	0	0	3,000

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138104	0	8,000	0	0	8,000	0	3,000	0	0	3,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138105	0	4,000	0	0	4,000	0	0	0	0	0

138106 Office Support services

211101 General Staff Salaries	351,819	0	0	0	351,819	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,194	0	0	1,194	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,800	0	0	1,800
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138106	351,819	8,194	0	0	360,014	0	1,800	0	0	1,800

138108 Assets and Facilities Management

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output138108	0	8,000	0	0	8,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	48,000	0	0	48,000	0	60,575	0	0	60,575
212107 Gratuity for Local Governments	0	147,939	0	0	147,939	0	247,939	0	0	247,939
221011 Printing, Stationery, Photocopying and Binding	0	3,589	0	0	3,589	0	4,000	0	0	4,000
Total Cost of output138109	0	199,527	0	0	199,527	0	312,514	0	0	312,514

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138111	0	5,000	0	0	5,000	0	0	0	0	0

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138112	0	5,000	0	0	5,000	0	0	0	0	0

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	3,500	0	0	3,500

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	1,500	0	0	1,500
Total Cost of output138113	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	351,819	286,361	0	0	638,180	384,457	479,666	37,103	0	901,225
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										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	557,402	0	557,402
Total for LCIII: Kapelebyong TC	County: Kapelebyong									557,402
<i>LCII: Atiira</i>	<i>Kapelebyong district</i>		<i>Kapelebyong District</i>		<i>Source: Other Transfers from Central Government</i>					<i>557,402</i>
Total Cost of output138151	0	0	0	0	0	0	0	557,402	0	557,402
Total Cost of Lower Local Services	0	0	0	0	0	0	0	557,402	0	557,402
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	36,000	0	36,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	91,755	0	91,755
Total for LCIII: Kapelebyong TC	County: Kapelebyong									91,755
<i>LCII: Atiira</i>	<i>Town Council</i>		<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>91,755</i>
312201 Transport Equipment	0	0	250,000	0	250,000	0	0	10,000	0	10,000
Total for LCIII: Kapelebyong TC	County: Kapelebyong									10,000
<i>LCII: Atiira</i>	<i>District Headquarters</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Transitional Development Grant</i>					<i>10,000</i>
312202 Machinery and Equipment	0	0	50,000	0	50,000	0	0	0	0	0
312211 Office Equipment	0	0	5,007	0	5,007	0	0	0	0	0
312213 ICT Equipment	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output138172	0	0	1,091,007	0	1,091,007	0	0	101,755	0	101,755
Total Cost of Capital Purchases	0	0	1,091,007	0	1,091,007	0	0	101,755	0	101,755
Total cost of District and Urban Administration	351,819	286,361	1,091,007	0	1,729,187	384,457	479,666	696,260	0	1,560,382
Total cost of Administration	351,819	286,361	1,091,007	0	1,729,187	384,457	479,666	696,260	0	1,560,382

Vote:627 Kapelebyong 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	186,421	119,569	157,946
District Unconditional Grant (Non-Wage)	39,913	29,935	27,576
District Unconditional Grant (Wage)	114,207	85,655	111,658
Locally Raised Revenues	32,301	3,979	18,711
Development Revenues	15,000	15,000	71,078
District Discretionary Development Equalization Grant	15,000	15,000	24,440
External Financing	0	0	46,637
Total Revenues shares	201,421	134,569	229,023
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,207	44,397	111,658
Non Wage	72,214	12,633	46,287
Development Expenditure			
Domestic Development	15,000	0	24,440
External Financing	0	0	46,637
Total Expenditure	201,421	57,030	229,023

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	114,207	0	0	0	114,207	111,658	0	0	0	111,658
211103 Allowances (Incl. Casuals, Temporary)	0	2,461	0	0	2,461	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	1,500	0	0	1,500	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400

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221011 Printing, Stationery, Photocopying and Binding	0	1,790	0	0	1,790	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	250	0	0	250	0	103	0	0	103
221017 Subscriptions	0	1,500	0	0	1,500	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	300	0	0	300
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,506	0	0	2,506
228002 Maintenance - Vehicles	0	500	0	0	500	0	212	0	0	212
Total Cost of output148101	114,207	15,000	0	0	129,207	111,658	9,720	0	0	121,379

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	1,392	1,392
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	21,445	21,445
221008 Computer supplies and Information Technology (IT)	0	1,484	0	0	1,484	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,822	0	1,200	4,022
222001 Telecommunications	0	0	0	0	0	0	0	0	308	308
227001 Travel inland	0	3,499	0	0	3,499	0	3,659	0	22,293	25,951
227004 Fuel, Lubricants and Oils	0	2,517	0	0	2,517	0	0	0	0	0
Total Cost of output148102	0	10,000	0	0	10,000	0	6,480	0	46,637	53,118

148103 Budgeting and Planning Services

221001 Advertising and Public Relations	0	300	0	0	300	0	100	0	0	100
221003 Staff Training	0	1,880	0	0	1,880	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	1,800	0	0	1,800
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	31	0	0	31	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	6,387	0	0	6,387	0	4,277	0	0	4,277
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,281	0	0	1,281
228001 Maintenance - Civil	0	1,002	0	0	1,002	0	0	0	0	0
Total Cost of output148103	0	15,000	0	0	15,000	0	9,257	0	0	9,257

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
213001 Medical expenses (To employees)	0	850	0	0	850	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	2,881	0	0	2,881	0	2,800	0	0	2,800
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3	0	0	3	0	57	0	0	57
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,480	0	0	3,480	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	650	0	0	650
Total Cost of output148104	0	14,214	0	0	14,214	0	9,257	0	0	9,257

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	2,774	0	0	2,774	0	2,400	0	0	2,400
227001 Travel inland	0	5,726	0	0	5,726	0	2,780	0	0	2,780
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,300	0	0	1,300
Total Cost of output148105	0	10,000	0	0	10,000	0	6,480	0	0	6,480

148108 Sector Management and Monitoring

227001 Travel inland	0	6,000	0	0	6,000	0	4,217	0	0	4,217
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	874	0	0	874
Total Cost of output148108	0	8,000	0	0	8,000	0	5,092	0	0	5,092
Total Cost of Higher LG Services	114,207	72,214	0	0	186,421	111,658	46,287	0	46,637	204,583

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Kapelebyong TC **County: Kapelebyong** **5,000**

LCII: Atiira District Office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 5,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	7,500	0	7,500
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Total for LCIII: Kapelebyong TC **County: Kapelebyong** **7,500**

LCII: Atiira District Office Machinery and Equipment - Printers-1101 Source: District Discretionary Development Equalization Grant 1,000

LCII: Atiira District Office Machinery and Equipment - Solar-1125 Source: District Discretionary Development Equalization Grant 5,000

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LCII: Atiira	District Office.	Machinery and Equipment - Filing Cabinets-1051	Source: District Discretionary Development Equalization Grant	1,500					
312203 Furniture & Fixtures	0	0	0	0	0	0	5,940	0	5,940
Total for LCIII: Kapelebyong TC		County: Kapelebyong							5,940
LCII: Atiira	District Office	Furniture and Fixtures - Office desk-646	Source: District Discretionary Development Equalization Grant	5,000					
LCII: Atiira	District Offices	Furniture and Fixtures - Notice Boards-645	Source: District Discretionary Development Equalization Grant	940					
312211 Office Equipment	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Kapelebyong TC		County: Kapelebyong							6,000
LCII: Atiira	District Office	Office Safe	Source: District Discretionary Development Equalization Grant	6,000					
Total Cost of output148172	0	0	0	0	0	0	24,440	0	24,440
148175 Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	15,000	0	15,000	0	0	0	0
Total Cost of output148175	0	0	15,000	0	15,000	0	0	0	0
Total Cost of Capital Purchases	0	0	15,000	0	15,000	0	0	24,440	0
Total cost of Financial Management and Accountability(LG)	114,207	72,214	15,000	0	201,421	111,658	46,287	24,440	46,637
Total cost of Finance	114,207	72,214	15,000	0	201,421	111,658	46,287	24,440	46,637

Vote:627 Kapelebyong 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	437,084	286,538	356,530
District Unconditional Grant (Non-Wage)	214,303	160,727	166,710
District Unconditional Grant (Wage)	133,574	100,180	143,042
Locally Raised Revenues	89,208	25,631	46,778
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	437,084	286,538	356,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,574	65,400	143,042
Non Wage	303,510	80,439	213,489
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	437,084	145,839	356,530

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	133,574	0	0	0	133,574	143,042	0	0	0	143,042
211103 Allowances (Incl. Casuals, Temporary)	0	40,650	0	0	40,650	0	22,428	0	0	22,428
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,200	0	0	2,200
221012 Small Office Equipment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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224005 Uniforms, Beddings and Protective Gear	0	4,200	0	0	4,200	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
281401 Rental – non produced assets	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output138201	133,574	67,350	0	0	200,924	143,042	41,128	0	0	184,170

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	600	0	0	600
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of output138202	0	7,660	0	0	7,660	0	6,400	0	0	6,400

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	10,528	0	0	10,528	0	8,300	0	0	8,300
221009 Welfare and Entertainment	0	780	0	0	780	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	1,792	0	0	1,792	0	1,792	0	0	1,792
Total Cost of output138203	0	13,899	0	0	13,899	0	11,672	0	0	11,672

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	6,700	0	0	6,700
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	500	0	0	500
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of output138204	0	8,650	0	0	8,650	0	7,800	0	0	7,800

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	5,961	0	0	5,961
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	140	0	0	140
227001 Travel inland	0	600	0	0	600	0	100	0	0	100
Total Cost of output138205	0	10,640	0	0	10,640	0	6,201	0	0	6,201

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	118,005	0	0	118,005	0	102,676	0	0	102,676
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,906	0	0	7,906	0	1,000	0	0	1,000
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	26,600	0	0	26,600	0	23,600	0	0	23,600

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228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	2,311	0	0	2,311
Total Cost of output138206	0	179,511	0	0	179,511	0	131,587	0	0	131,587
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	6,200	0	0	6,200
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,000	0	0	1,000
Total Cost of output138207	0	15,800	0	0	15,800	0	8,700	0	0	8,700
Total Cost of Higher LG Services	133,574	303,510	0	0	437,084	143,042	213,489	0	0	356,530
Total cost of Local Statutory Bodies	133,574	303,510	0	0	437,084	143,042	213,489	0	0	356,530
Total cost of Statutory Bodies	133,574	303,510	0	0	437,084	143,042	213,489	0	0	356,530

Vote:627 Kapelebyong 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	367,304	294,481	1,840,747
District Unconditional Grant (Non-Wage)	2,091	1,568	2,799
District Unconditional Grant (Wage)	89,454	67,091	0
Locally Raised Revenues	5,917	729	1,590,350
Sector Conditional Grant (Non-Wage)	145,557	109,168	123,313
Sector Conditional Grant (Wage)	124,285	115,926	124,285
Development Revenues	52,093	52,093	217,287
District Discretionary Development Equalization Grant	0	0	160,000
Sector Development Grant	52,093	52,093	57,287
Total Revenues shares	419,396	346,574	2,058,033
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	213,739	135,510	124,285
Non Wage	153,564	35,542	1,716,462
Development Expenditure			
Domestic Development	52,093	13,421	217,287
External Financing	0	0	0
Total Expenditure	419,396	184,473	2,058,033

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	213,739	0	0	0	213,739	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,831	0	0	4,831	0	0	0	0	0
Total Cost of output018101	213,739	27,831	0	0	241,570	0	0	0	0	0
Total Cost of Higher LG Services	213,739	27,831	0	0	241,570	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
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018151 LLG Extension Services (LLS)

242003 Other	0	0	38,672	0	38,672	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	83,971	0	0	83,971	0	0	0	0	0
Total Cost of output018151	0	83,971	38,672	0	122,642	0	0	0	0	0
Total Cost of Lower Local Services	0	83,971	38,672	0	122,642	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Kapelebyong TC **County: Kapelebyong** **4,000**

LCII: Atiira Headquarters Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 4,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	40,200	0	40,200
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Total for LCIII: Okungur **County: Kapelebyong** **8,000**

LCII: Airabet Airabet Machinery and Equipment -Agro processing mill Source: Sector Development Grant 8,000

Total for LCIII: Kapelebyong **County: Kapelebyong** **8,000**

LCII: Okoboi Okoboi Machinery and Equipment -Agro processing mill Source: Sector Development Grant 8,000

Total for LCIII: Kapelebyong TC **County: Kapelebyong** **24,200**

LCII: Atiira Headquarters Equipment - Cold chain boxes Source: Sector Development Grant 5,000

LCII: Atiira Headquarters Equipment - Semen Packing Machines-555 Source: Sector Development Grant 2,000

LCII: Atiira Headquarters Machinery and Equipment - Fridges-1055 Source: Sector Development Grant 4,500

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LCII: Atiira	Headquarters	Machinery and Equipment - Solar-1125	Source: Sector Development Grant	10,000						
LCII: Atiira	Headquarters	Tse tse fly traps	Source: Sector Development Grant	2,700						
312214 Laboratory and Research Equipment	0	0	0	0	0	0	13,087	0	13,087	
Total for LCIII: Kapelebyong TC		County: Kapelebyong			13,087					
LCII: Atiira	Headquarters	Emergency agro chemicals	Source: Sector Development Grant	8,000						
LCII: Atiira	Headquarters	Fingerlings	Source: Sector Development Grant	5,087						
Total Cost of output018175	0	0	0	0	0	0	57,287	0	57,287	
Total Cost of Capital Purchases	0	0	0	0	0	0	57,287	0	57,287	
Total cost of Agricultural Extension Services	213,739	111,801	38,672	0	364,213	0	0	57,287	0	57,287

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

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	7,749	0	0	7,749
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
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	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,396	0	0	6,396
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	8,300	0	0	8,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,301	0	0	1,301
Total Cost of output018203	0	10,000	0	0	10,000	0	27,746	0	0	27,746

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	5,129	0	0	5,129
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	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	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	420	0	0	420

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227001 Travel inland	0	3,950	0	0	3,950	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	3,075	0	0	3,075
Total Cost of output018204	0	13,050	0	0	13,050	0	30,124	0	0	30,124

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,200	0	0	2,200
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	420	0	0	420
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	250	0	0	250
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	7,010	0	0	7,010
227004 Fuel, Lubricants and Oils	0	1,217	0	0	1,217	0	3,075	0	0	3,075
228002 Maintenance - Vehicles	0	817	0	0	817	0	2,510	0	0	2,510
Total Cost of output018205	0	9,033	0	0	9,033	0	30,864	0	0	30,864

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018207	0	2,000	0	0	2,000	0	0	0	0	0

018210 Vermin Control Services

225001 Consultancy Services- Short term	0	0	0	0	0	0	1,585,350	0	0	1,585,350
Total Cost of output018210	0	0	0	0	0	0	1,585,350	0	0	1,585,350

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	124,285	0	0	0	124,285
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
226001 Insurances	0	0	0	0	0	0	6,847	0	0	6,847
227001 Travel inland	0	0	0	0	0	0	5,005	0	0	5,005
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,529	0	0	8,529
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of output018212	0	0	0	0	0	124,285	30,380	0	0	154,665
Total Cost of Higher LG Services	0	34,083	0	0	34,083	124,285	1,704,464	0	0	1,828,749

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	11,998	0	0	11,998
Total for LCIII: Acowa			County: Kapelebyong							3,000
LCII: Acowa	Production office		Acowa Sub County		Source: Sector Conditional Grant (Non-Wage)				3,000	
Total for LCIII: Okungur			County: Kapelebyong							3,500
LCII: Amootom	Production office		Okungur Sub County		Source: Sector Conditional Grant (Non-Wage)				3,500	
Total for LCIII: Obalanga			County: Kapelebyong							758
LCII: Obalanga Town Board	Production office		Obalanga Sub County		Source: Sector Conditional Grant (Non-Wage)				758	
Total for LCIII: Akoromit			County: Kapelebyong							1,740
LCII: Aminito	Production office		Akoromit Sub County		Source: Sector Conditional Grant (Non-Wage)				1,740	
Total for LCIII: Kapelebyong			County: Kapelebyong							1,000
LCII: Okoboi	Production office		Kapelebyong Sub County		Source: Sector Conditional Grant (Non-Wage)				1,000	
Total for LCIII: Kapelebyong TC			County: Kapelebyong							2,000
LCII: Atiira	Production office		Kapelebyong Town Council		Source: Sector Conditional Grant (Non-Wage)				2,000	
Total Cost of output018251	0	0	0	0	0	0	11,998	0	0	11,998
Total Cost of Lower Local Services	0	0	0	0	0	0	11,998	0	0	11,998
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	160,000	0	160,000
Total for LCIII: Kapelebyong TC			County: Kapelebyong							160,000
LCII: Atiira	Headquarters		Building Construction - Building Costs-209		Source: District Discretionary Development Equalization Grant				160,000	
Total Cost of output018272	0	0	0	0	0	0	0	160,000	0	160,000
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	2,421	0	2,421	0	0	0	0	0
312104 Other Structures	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of output018275	0	0	13,421	0	13,421	0	0	0	0	0
Total Cost of Capital Purchases	0	0	13,421	0	13,421	0	0	160,000	0	160,000
Total cost of District Production Services	0	34,083	13,421	0	47,504	124,285	1,716,462	160,000	0	2,000,747

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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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018301	0	1,000	0	0	1,000	0	0	0	0	0
018302 Enterprise Development Services										
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
Total Cost of output018302	0	500	0	0	500	0	0	0	0	0
018303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	501	0	0	501	0	0	0	0	0
Total Cost of output018303	0	501	0	0	501	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output018304	0	1,000	0	0	1,000	0	0	0	0	0
018305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	591	0	0	591	0	0	0	0	0
227001 Travel inland	0	1,088	0	0	1,088	0	0	0	0	0
Total Cost of output018305	0	2,679	0	0	2,679	0	0	0	0	0
018306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output018306	0	1,000	0	0	1,000	0	0	0	0	0
018308 Sector Management and Monitoring										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018308	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	0	7,680	0	0	7,680	0	0	0	0	0
Total cost of District Commercial Services	0	7,680	0	0	7,680	0	0	0	0	0
Total cost of Production and Marketing	213,739	153,564	52,093	0	419,396	124,285	1,716,462	217,287	0	2,058,033

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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	821,809	684,023	866,053
District Unconditional Grant (Non-Wage)	1,394	1,046	5,513
Locally Raised Revenues	5,917	729	3,119
Sector Conditional Grant (Non-Wage)	87,521	65,641	97,444
Sector Conditional Grant (Wage)	726,978	616,608	759,978
Development Revenues	102,813	102,827	243,724
District Discretionary Development Equalization Grant	84,774	84,788	2,000
External Financing	0	0	168,000
Sector Development Grant	18,039	18,039	22,817
Transitional Development Grant	0	0	50,907
Total Revenues shares	924,622	786,850	1,109,777
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	726,978	545,233	759,978
Non Wage	94,832	63,329	106,075
Development Expenditure			
Domestic Development	102,813	29,940	75,724
External Financing	0	0	168,000
Total Expenditure	924,622	638,502	1,109,777

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
01 Higher LG Services										
088106 District healthcare management services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,070	0	0	4,070
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	86	0	0	86

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222001 Telecommunications	0	0	0	0	0	0	76	0	0	76
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,894	0	0	1,894
227001 Travel inland	0	0	0	0	0	0	18,392	0	0	18,392
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,499	0	0	2,499
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088106	0	0	0	0	0	0	29,017	0	0	29,017
Total Cost of Higher LG Services	0	0	0	0	0	0	29,017	0	0	29,017

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263101 LG Conditional grants (Current)	0	7,358	0	0	7,358	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	6,877	0	0	6,877

Total for LCIII: Missing Subcounty **County: Missing County** **6,877**

LCII: Missing Parish *ST FRANCIS DISPENSARY ACUMET* *Source: Sector Conditional Grant (Non-Wage)* *6,877*

Total Cost of output088153	0	7,358	0	0	7,358	0	6,877	0	0	6,877
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263101 LG Conditional grants (Current)	0	54,791	0	0	54,791	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	70,181	0	0	70,181

Total for LCIII: Missing Subcounty **County: Missing County** **70,181**

LCII: Missing Parish *ACOWA HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *8,132*

LCII: Missing Parish *AEKET HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *1,868*

LCII: Missing Parish *AGONGA HEALTH CENTRE2* *Source: Sector Conditional Grant (Non-Wage)* *1,868*

LCII: Missing Parish *AIRABET HC II* *Source: Sector Conditional Grant (Non-Wage)* *5,233*

LCII: Missing Parish *AJELEIK HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *1,868*

LCII: Missing Parish *ALITO HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *1,868*

LCII: Missing Parish *AMASENIKO HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *1,868*

LCII: Missing Parish *ANGEREPO HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *1,868*

LCII: Missing Parish *KAPELEBYONG DLG HSD* *Source: Sector Conditional Grant (Non-Wage)* *33,958*

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LCII: Missing Parish			NYADA HEALTH CENTRE2		Source: Sector Conditional Grant (Non-Wage)	1,868				
LCII: Missing Parish			OBALANGA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)	7,913				
LCII: Missing Parish			OKOBOI HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)	1,868				
Total Cost of output088154	0	54,791	0	0	54,791	0	70,181	0	0	70,181
Total Cost of Lower Local Services	0	62,149	0	0	62,149	0	77,058	0	0	77,058
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	50,907	0	50,907
Total for LCIII: Kapelebyong TC			County: Kapelebyong							50,907
LCII: Atiira	DHO OFFICE		Construction Services - Operational Activities -404		Source: Transitional Development Grant	50,907				
Total Cost of output088172	0	0	8,000	0	8,000	0	0	50,907	0	50,907
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
312201 Transport Equipment	0	0	24,039	0	24,039	0	0	0	0	0
312202 Machinery and Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output088175	0	0	38,039	0	38,039	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Acowa			County: Kapelebyong							2,000
LCII: Angerepo	ANGEREPO HC II		Construction Services - Maintenance and Repair-400		Source: District Discretionary Development Equalization Grant	2,000				
Total Cost of output088181	0	0	0	0	0	0	0	2,000	0	2,000
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	56,774	0	56,774	0	0	0	0	0
Total Cost of output088183	0	0	56,774	0	56,774	0	0	0	0	0
Total Cost of Capital Purchases	0	0	102,813	0	102,813	0	0	52,907	0	52,907
Total cost of Primary Healthcare	0	62,149	102,813	0	164,961	0	106,075	52,907	0	158,982

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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	726,978	0	0	0	726,978	759,978	0	0	0	759,978
211103 Allowances (Incl. Casuals, Temporary)	0	6,350	0	0	6,350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,515	0	0	1,515	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	671	0	0	671	0	0	0	0	0
227001 Travel inland	0	396	0	0	396	0	0	0	168,000	168,000
227004 Fuel, Lubricants and Oils	0	12,278	0	0	12,278	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,917	0	0	5,917	0	0	0	0	0
Total Cost of output088301	726,978	27,627	0	0	754,605	759,978	0	0	168,000	927,978

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	976	0	0	976	0	0	0	0	0
227001 Travel inland	0	3,840	0	0	3,840	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	240	0	0	240	0	0	0	0	0
Total Cost of output088302	0	5,056	0	0	5,056	0	0	0	0	0
Total Cost of Higher LG Services	726,978	32,683	0	0	759,661	759,978	0	0	168,000	927,978

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,141	0	1,141
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Total for LCIII: Acowa **County: Kapelebyong** **1,141**

LCII: Angerepo *ANGEREPO HCII* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *1,141*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,676	0	21,676
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Total for LCIII: Acowa **County: Kapelebyong** **21,676**

LCII: Angerepo *ANGEREPO HCII* *Building Construction - Maintenance and Repair-240* *Source: Sector Development Grant* *21,676*

Total Cost of output088372	0	0	0	0	0	0	0	22,817	0	22,817
Total Cost of Capital Purchases	0	0	0	0	0	0	0	22,817	0	22,817

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Total cost of Health Management and Supervision	726,978	32,683	0	0	759,661	759,978	0	22,817	168,000	950,795
Total cost of Health	726,978	94,832	102,813	0	924,622	759,978	106,075	75,724	168,000	1,109,777

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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	3,411,803	2,649,682	3,836,125
District Unconditional Grant (Non-Wage)	2,091	1,568	5,515
District Unconditional Grant (Wage)	36,975	27,732	24,462
Locally Raised Revenues	4,584	549	3,200
Other Transfers from Central Government	0	0	18,000
Sector Conditional Grant (Non-Wage)	560,374	373,650	854,435
Sector Conditional Grant (Wage)	2,807,780	2,246,184	2,930,513
Development Revenues	573,687	573,687	825,031
District Discretionary Development Equalization Grant	141,290	141,290	0
External Financing	0	0	100,000
Sector Development Grant	432,397	432,397	725,031
Total Revenues shares	3,985,491	3,223,370	4,661,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,844,755	1,726,564	2,954,975
Non Wage	567,049	355,261	881,150
Development Expenditure			
Domestic Development	573,687	250,731	725,031
External Financing	0	0	100,000
Total Expenditure	3,985,491	2,332,556	4,661,157

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	2,181,341	0	0	0	2,181,341	2,208,767	0	0	0	2,208,767
227001 Travel inland	0	0	0	0	0	0	21,000	0	0	21,000

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Total Cost of output078102	2,181,341	0	0	0	2,181,341	2,208,767	21,000	0	0	2,229,767
Total Cost of Higher LG Services	2,181,341	0	0	0	2,181,341	2,208,767	21,000	0	0	2,229,767

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263101 LG Conditional grants (Current)	0	264,638	0	0	264,638	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	386,220	0	0	386,220

Total for LCIII: Missing Subcounty **County: Missing County** **386,220**

LCII: Missing Parish	Acowa P.S.	Source: Sector Conditional Grant (Non-Wage)	13,050
LCII: Missing Parish	ACUMET P.S.	Source: Sector Conditional Grant (Non-Wage)	10,158
LCII: Missing Parish	Adepar P.S.	Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: Missing Parish	Adodoi P.S.	Source: Sector Conditional Grant (Non-Wage)	10,794
LCII: Missing Parish	AEKET P.S.	Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Missing Parish	AGONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,102
LCII: Missing Parish	AIRABET P.S.	Source: Sector Conditional Grant (Non-Wage)	8,046
LCII: Missing Parish	Ajeleik P.S.	Source: Sector Conditional Grant (Non-Wage)	8,790
LCII: Missing Parish	AKORE/ACOWA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,330
LCII: Missing Parish	AKOROMIT P.S.	Source: Sector Conditional Grant (Non-Wage)	12,054
LCII: Missing Parish	Akum/Acowa P.S.	Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: Missing Parish	ALASO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,894
LCII: Missing Parish	Alito P.S.	Source: Sector Conditional Grant (Non-Wage)	9,858
LCII: Missing Parish	Alupe P.S.	Source: Sector Conditional Grant (Non-Wage)	6,102
LCII: Missing Parish	Amare P.S.	Source: Sector Conditional Grant (Non-Wage)	9,906
LCII: Missing Parish	Amaseniko P.S.	Source: Sector Conditional Grant (Non-Wage)	8,778
LCII: Missing Parish	Amero P.S.	Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Missing Parish	AMONI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,682
LCII: Missing Parish	AMOOTOM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,010
LCII: Missing Parish	Amugei P.S.	Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Missing Parish	Angatuny P.S.	Source: Sector Conditional Grant (Non-Wage)	11,034
LCII: Missing Parish	ANGEREPO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,262
LCII: Missing Parish	Angicha P.S.	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Missing Parish	Angolebwal P.S.	Source: Sector Conditional Grant (Non-Wage)	11,526
LCII: Missing Parish	Apopong	Source: Sector Conditional Grant (Non-Wage)	7,086
LCII: Missing Parish	Chanigweno P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Missing Parish	Iyalakwe P.S.	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Missing Parish	Kapelebyong P.S.	Source: Sector Conditional Grant (Non-Wage)	9,966
LCII: Missing Parish	KOBUIN-ACOWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,742
LCII: Missing Parish	MATAILONG P.S.	Source: Sector Conditional Grant (Non-Wage)	7,434

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LCII: Missing Parish					Nyada P.S.	Source: Sector Conditional Grant (Non-Wage)				7,518	
LCII: Missing Parish					OBALANGA P.S.	Source: Sector Conditional Grant (Non-Wage)				13,866	
LCII: Missing Parish					Obur Achowa P.S.	Source: Sector Conditional Grant (Non-Wage)				11,370	
LCII: Missing Parish					ODIDING P.S.	Source: Sector Conditional Grant (Non-Wage)				11,178	
LCII: Missing Parish					Oditel P.S.	Source: Sector Conditional Grant (Non-Wage)				11,790	
LCII: Missing Parish					Odukul P.S	Source: Sector Conditional Grant (Non-Wage)				6,918	
LCII: Missing Parish					Okoboi P.S.	Source: Sector Conditional Grant (Non-Wage)				10,866	
LCII: Missing Parish					OLEKAT P.S.	Source: Sector Conditional Grant (Non-Wage)				6,834	
LCII: Missing Parish					Olobai P.S.	Source: Sector Conditional Grant (Non-Wage)				7,482	
LCII: Missing Parish					Opot P.S.	Source: Sector Conditional Grant (Non-Wage)				12,642	
Total Cost of output078151		0	264,638	0	0	264,638	0	386,220	0	0	386,220
Total Cost of Lower Local Services		0	264,638	0	0	264,638	0	386,220	0	0	386,220
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,000	0	19,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	438,397	0	438,397	0	0	109,463	0	109,463
Total for LCIII: Kapelebyong				County: Kapelebyong							86,000
LCII: Nyada	Chanigweno Ps	Building Construction - Schools-256		Source: Sector Development Grant							86,000
Total for LCIII: Kapelebyong TC				County: Kapelebyong							23,463
LCII: Atiira	All classrooms for FY 2018/19	Building Construction - Schools-256		Source: Sector Development Grant							23,463
Total Cost of output078180		0	0	457,397	0	457,397	0	0	109,463	0	109,463
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,670	0	5,670	0	0	0	0	0
312104 Other Structures		0	0	66,000	0	66,000	0	0	28,600	0	28,600
Total for LCIII: Obalanga				County: Kapelebyong							25,000
LCII: Obalanga Town Board	Obalanga Ps	Construction Services - Sanitation Facilities-409		Source: Sector Development Grant							25,000
Total for LCIII: Kapelebyong TC				County: Kapelebyong							3,600
LCII: Atiira	Okoboi Ps, Alito Ps & Apopong P	Construction Services - Sanitation Facilities-409		Source: Sector Development Grant							3,600
Total Cost of output078181		0	0	71,670	0	71,670	0	0	28,600	0	28,600

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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	22,620	0	22,620	0	0	0	0	0
Total Cost of output078183	0	0	22,620	0	22,620	0	0	0	0	0
Total Cost of Capital Purchases	0	0	551,687	0	551,687	0	0	138,063	0	138,063
Total cost of Pre-Primary and Primary Education	2,181,341	264,638	551,687	0	2,997,666	2,208,767	407,220	138,063	0	2,754,050

0782 Secondary 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										
211101 General Staff Salaries	483,203	0	0	0	483,203	721,746	0	0	0	721,746
Total Cost of output078201	483,203	0	0	0	483,203	721,746	0	0	0	721,746
Total Cost of Higher LG Services	483,203	0	0	0	483,203	721,746	0	0	0	721,746
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)

263101 LG Conditional grants (Current)	0	243,760	0	0	243,760	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	352,992	0	0	352,992

Total for LCIII: Missing Subcounty **County: Missing County** **352,992**

LCII: Missing Parish	AKOROMIT	Source: Sector Conditional Grant (Non-Wage)	18,471
	ARK PEAS		
	HIGH SCHOOL		
LCII: Missing Parish	JOHN ELURU	Source: Sector Conditional Grant (Non-Wage)	59,070
	MEM SS		
LCII: Missing Parish	LABIRA GIRLS	Source: Sector Conditional Grant (Non-Wage)	58,080
	SS		
LCII: Missing Parish	OBALANGA	Source: Sector Conditional Grant (Non-Wage)	54,450
	COMPREHENSIVE SS		
LCII: Missing Parish	OBALANGA	Source: Sector Conditional Grant (Non-Wage)	48,840
	SEED		
	SECONDARY		
	SCHOOL		
LCII: Missing Parish	ST PETERS SS	Source: Sector Conditional Grant (Non-Wage)	54,450
	AMURIA		
LCII: Missing Parish	ST.FRANCIS S.S	Source: Sector Conditional Grant (Non-Wage)	59,631
	ACUMET		

Total Cost of output078251	0	243,760	0	0	243,760	0	352,992	0	0	352,992
Total Cost of Lower Local Services	0	243,760	0	0	243,760	0	352,992	0	0	352,992

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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	20,340	0	20,340
Total for LCIII: Akoromit	County: Kapelebyong									20,340
<i>LCII: Olekat</i>	<i>Seed school site in Olekat</i>		<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>			<i>Source: Sector Development Grant</i>				<i>20,340</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	466,628	0	466,628
Total for LCIII: Akoromit	County: Kapelebyong									466,628
<i>LCII: Olekat</i>	<i>Olekat</i>		<i>Building Construction - Schools-256</i>			<i>Source: Sector Development Grant</i>				<i>466,628</i>
Total Cost of output078280	0	0	0	0	0	0	0	486,968	0	486,968
078283 Laboratories and Science Room Construction										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Kapelebyong TC	County: Kapelebyong									5,000
<i>LCII: Atiira</i>	<i>John Eluru Mem SS</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Sector Development Grant</i>				<i>5,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	95,000	0	95,000
Total for LCIII: Kapelebyong TC	County: Kapelebyong									95,000
<i>LCII: Atiira</i>	<i>John Eluru Mem SS</i>		<i>Building Construction - Laboratories-236</i>			<i>Source: Sector Development Grant</i>				<i>95,000</i>
Total Cost of output078283	0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	586,968	0	586,968
Total cost of Secondary Education	483,203	243,760	0	0	726,963	721,746	352,992	586,968	0	1,661,707

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	143,235	0	0	0	143,235	0	0	0	0	0
Total Cost of output078301	143,235	0	0	0	143,235	0	0	0	0	0
Total Cost of Higher LG Services	143,235	0	0	0	143,235	0	0	0	0	0
Total cost of Skills Development	143,235	0	0	0	143,235	0	0	0	0	0

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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	36,975	0	0	0	36,975	0	0	0	0	0
227001 Travel inland	0	25,308	0	0	25,308	0	19,792	0	0	19,792
228002 Maintenance - Vehicles	0	2,812	0	0	2,812	0	6,000	0	0	6,000
Total Cost of output078401	36,975	28,120	0	0	65,095	0	25,792	0	0	25,792

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	10,800	0	0	10,800	0	9,200	0	0	9,200
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output078402	0	12,000	0	0	12,000	0	9,200	0	0	9,200

078403 Sports Development services

227001 Travel inland	0	11,856	0	0	11,856	0	36,000	0	0	36,000
Total Cost of output078403	0	11,856	0	0	11,856	0	36,000	0	0	36,000

078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	22,631	0	100,000	122,631
Total Cost of output078404	0	0	0	0	0	0	22,631	0	100,000	122,631

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	24,462	0	0	0	24,462
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	484	0	0	484	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,300	0	0	2,300
227001 Travel inland	0	3,891	0	0	3,891	0	6,415	0	0	6,415
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output078405	0	6,375	0	0	6,375	24,462	25,315	0	0	49,777
Total Cost of Higher LG Services	36,975	58,351	0	0	95,326	24,462	118,938	0	100,000	243,400

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

312201 Transport Equipment	0	0	18,000	0	18,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0

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Total Cost of output078472	0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	22,000	0	22,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	36,975	58,351	22,000	0	117,326	24,462	118,938	0	100,000	243,400

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

221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	300	0	0	300	0	1,000	0	0	1,000
Total Cost of output078501	0	300	0	0	300	0	2,000	0	0	2,000
Total Cost of Higher LG Services	0	300	0	0	300	0	2,000	0	0	2,000
Total cost of Special Needs Education	0	300	0	0	300	0	2,000	0	0	2,000
Total cost of Education	2,844,755	567,049	573,687	0	3,985,491	2,954,975	881,150	725,031	100,000	4,661,157

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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	61,975	91,311	208,055
District Unconditional Grant (Non-Wage)	0	0	1,838
District Unconditional Grant (Wage)	24,247	18,186	39,394
Locally Raised Revenues	3,984	6,833	2,000
Other Transfers from Central Government	33,744	66,292	164,823
Development Revenues	490,667	363,295	0
Other Transfers from Central Government	236,100	108,728	0
Sector Development Grant	254,567	254,567	0
Total Revenues shares	552,642	454,607	208,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,247	16,475	39,394
Non Wage	37,728	33,774	168,662
Development Expenditure			
Domestic Development	490,667	183,211	0
External Financing	0	0	0
Total Expenditure	552,642	233,460	208,055

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										
048105 District Road equipment and machinery repaired										
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	21,744	0	0	21,744	0	24,600	0	0	24,600
Total Cost of output048105	0	33,744	0	0	33,744	0	24,600	0	0	24,600

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048107 Sector Capacity Development

211101 General Staff Salaries	24,247	0	0	0	24,247	39,394	0	0	0	39,394
Total Cost of output048107	24,247	0	0	0	24,247	39,394	0	0	0	39,394

048108 Operation of District Roads Office

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output048108	0	0	0	0	0	0	19,000	0	0	19,000

048109 Promotion of Community Based Management in Road Maintenance

227001 Travel inland	0	3,984	0	0	3,984	0	2,000	0	0	2,000
Total Cost of output048109	0	3,984	0	0	3,984	0	2,000	0	0	2,000
Total Cost of Higher LG Services	24,247	37,728	0	0	61,975	39,394	45,600	0	0	84,994

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	44,882	0	44,882	0	0	0	0	0
Total Cost of output048151	0	0	44,882	0	44,882	0	0	0	0	0

048157 Bottle necks Clearance on Community Access Roads

263206 Other Capital grants	0	0	0	0	0	0	1,838	0	0	1,838
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Total for LCIII: Kapelebyong TC **County: Kapelebyong** **1,838**

LCII: Atiira *District headquarters* *Roads sector* *Source: District Unconditional Grant (Non-Wage)* *1,838*

Total Cost of output048157	0	0	0	0	0	0	1,838	0	0	1,838
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048158 District Roads Maintainence (URF)

263201 LG Conditional grants (Capital)	0	0	191,218	0	191,218	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	121,223	0	0	121,223

Total for LCIII: Kapelebyong TC **County: Kapelebyong** **121,223**

LCII: Atiira *District Headquarters* *Roads sector* *Source: Other Transfers from Central Government* *121,223*

Total Cost of output048158	0	0	191,218	0	191,218	0	121,223	0	0	121,223
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Total Cost of Lower Local Services	0	0	236,100	0	236,100	0	123,062	0	0	123,062
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048180 Rural roads construction and rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	21,000	0	21,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,500	0	17,500	0	0	0	0	0
312103 Roads and Bridges	0	0	205,567	0	205,567	0	0	0	0	0
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0

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312211 Office Equipment	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of output048180	0	0	254,567	0	254,567	0	0	0	0	0
Total Cost of Capital Purchases	0	0	254,567	0	254,567	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	24,247	37,728	490,667	0	552,642	39,394	168,662	0	0	208,055
Total cost of Roads and Engineering	24,247	37,728	490,667	0	552,642	39,394	168,662	0	0	208,055

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,150	33,125	59,310
District Unconditional Grant (Non-Wage)	0	0	1,838
District Unconditional Grant (Wage)	11,633	8,725	25,490
Locally Raised Revenues	3,984	0	1,000
Sector Conditional Grant (Non-Wage)	32,533	24,400	30,982
Development Revenues	218,929	218,929	198,457
District Discretionary Development Equalization Grant	10,547	10,547	0
Sector Development Grant	187,329	187,329	178,655
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	267,078	252,053	257,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,633	0	25,490
Non Wage	36,516	24,378	33,820
Development Expenditure			
Domestic Development	218,929	167,894	198,457
External Financing	0	0	0
Total Expenditure	267,078	192,272	257,767

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	11,633	0	0	0	11,633	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	2,500	0	0	2,500
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,600	0	0	5,600	0	1,316	0	0	1,316

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,666	0	0	3,666
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output098101	11,633	7,400	0	0	19,033	0	10,982	0	0	10,982

098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	6,100	0	0	6,100	0	6,724	0	0	6,724
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,776	0	0	1,776
Total Cost of output098102	0	8,100	0	0	8,100	0	12,000	0	0	12,000

098103 Support for O&M of district water and sanitation

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,500	0	0	2,500
227001 Travel inland	0	4,516	0	0	4,516	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of output098103	0	6,116	0	0	6,116	0	8,000	0	0	8,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	7,274	0	0	7,274	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,838	0	0	2,838
Total Cost of output098104	0	9,274	0	0	9,274	0	2,838	0	0	2,838

098105 Promotion of Sanitation and Hygiene

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,626	0	0	4,626	0	0	0	0	0
Total Cost of output098105	0	5,626	0	0	5,626	0	0	0	0	0

098106 Sector Capacity Development

211101 General Staff Salaries	0	0	0	0	0	25,490	0	0	0	25,490
Total Cost of output098106	0	0	0	0	0	25,490	0	0	0	25,490
Total Cost of Higher LG Services	11,633	36,516	0	0	48,150	25,490	33,820	0	0	59,310

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263370 Sector Development Grant	0	0	29,054	0	29,054	0	0	0	0	0
Total Cost of output098151	0	0	29,054	0	29,054	0	0	0	0	0
Total Cost of Lower Local Services	0	0	29,054	0	29,054	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Kapelebyong TC		County: Kapelebyong		19,802						
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Transitional Development Grant</i>		<i>19,802</i>				
312201 Transport Equipment	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of output098172	0	0	19,000	0	19,000	0	0	19,802	0	19,802
098175 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	6,875	0	6,875	0	0	0	0	0
Total Cost of output098175	0	0	6,875	0	6,875	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	140,000	0	140,000
Total for LCIII: Kapelebyong TC		County: Kapelebyong		140,000						
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>		<i>140,000</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,800	0	2,800	0	0	16,655	0	16,655
Total for LCIII: Kapelebyong TC		County: Kapelebyong		16,655						
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		<i>6,001</i>				
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>		<i>Source: Sector Development Grant</i>		<i>10,654</i>				
312104 Other Structures	0	0	114,000	0	114,000	0	0	0	0	0
Total Cost of output098183	0	0	116,800	0	116,800	0	0	156,655	0	156,655
098184 Construction of piped water supply system										
281501 Environment Impact Assessment for Capital Works	0	0	800	0	800	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	5,200	0	5,200	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	4,600	0	4,600	0	0	22,000	0	22,000
Total for LCIII: Kapelebyong TC		County: Kapelebyong		22,000						
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>		<i>22,000</i>				

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
312104 Other Structures	0	0	35,100	0	35,100	0	0	0	0	0
Total Cost of output098184	0	0	47,200	0	47,200	0	0	22,000	0	22,000
Total Cost of Capital Purchases	0	0	189,875	0	189,875	0	0	198,457	0	198,457
Total cost of Rural Water Supply and Sanitation	11,633	36,516	218,929	0	267,078	25,490	33,820	198,457	0	257,767
Total cost of Water	11,633	36,516	218,929	0	267,078	25,490	33,820	198,457	0	257,767

Vote:627 Kapelebyong 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	69,211	48,171	90,843
District Unconditional Grant (Non-Wage)	4,879	3,659	7,354
District Unconditional Grant (Wage)	54,913	41,185	77,629
Locally Raised Revenues	6,517	1,150	3,119
Sector Conditional Grant (Non-Wage)	2,902	2,176	2,742
Development Revenues	4,710	4,710	5,000
District Discretionary Development Equalization Grant	4,710	4,710	5,000
Total Revenues shares	73,921	52,881	95,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,913	18,732	77,629
Non Wage	14,298	6,915	13,214
Development Expenditure			
Domestic Development	4,710	4,710	5,000
External Financing	0	0	0
Total Expenditure	73,921	30,356	95,843

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	54,913	0	0	0	54,913	77,629	0	0	0	77,629
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,062	0	0	1,062
221012 Small Office Equipment	0	0	0	0	0	0	1,140	0	0	1,140
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600

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222001 Telecommunications	0	0	0	0	0	0	140	0	0	140
224004 Cleaning and Sanitation	0	0	0	0	0	0	284	0	0	284
227001 Travel inland	0	4,512	0	0	4,512	0	1,384	0	0	1,384
228002 Maintenance - Vehicles	0	0	0	0	0	0	738	0	0	738
Total Cost of output098301	54,913	4,512	0	0	59,425	77,629	5,447	0	0	83,076

098305 Forestry Regulation and Inspection

227001 Travel inland	0	977	0	0	977	0	1,217	0	0	1,217
Total Cost of output098305	0	977	0	0	977	0	1,217	0	0	1,217

098307 River Bank and Wetland Restoration

221009 Welfare and Entertainment	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	35	0	0	35
227001 Travel inland	0	1,390	0	0	1,390	0	740	0	0	740
Total Cost of output098307	0	1,390	0	0	1,390	0	1,025	0	0	1,025

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	1,969	0	0	1,969	0	1,000	0	0	1,000
Total Cost of output098308	0	1,969	0	0	1,969	0	1,000	0	0	1,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,210	0	0	2,210	0	2,280	0	0	2,280
Total Cost of output098309	0	2,210	0	0	2,210	0	2,280	0	0	2,280

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

227001 Travel inland	0	2,320	0	0	2,320	0	0	0	0	0
Total Cost of output098310	0	2,320	0	0	2,320	0	0	0	0	0

098311 Infrastructure Planning

227001 Travel inland	0	920	0	0	920	0	2,245	0	0	2,245
Total Cost of output098311	0	920	0	0	920	0	2,245	0	0	2,245

Total Cost of Higher LG Services	54,913	14,298	0	0	69,211	77,629	13,214	0	0	90,843
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

312211 Office Equipment	0	0	0	0	0	0	0	500	0	500
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Total for LCIII: Kapelebyong TC					County: Kapelebyong					500
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<i>LCII: Atiira</i>	<i>Headquarters</i>	<i>Office furniture</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>500</i>
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312301 Cultivated Assets	0	0	4,710	0	4,710	0	0	4,500	0	4,500
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Total for LCIII: Kapelebyong					County: Kapelebyong					4,500
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<i>LCII: Kapelebyong Town Board</i>	<i>District headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,500</i>
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Total Cost of output098375	0	0	4,710	0	4,710	0	0	5,000	0	5,000
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Total Cost of Capital Purchases	0	0	4,710	0	4,710	0	0	5,000	0	5,000
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Total cost of Natural Resources Management	54,913	14,298	4,710	0	73,921	77,629	13,214	5,000	0	95,843
Total cost of Natural Resources	54,913	14,298	4,710	0	73,921	77,629	13,214	5,000	0	95,843

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*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	113,010	81,049	301,879
District Unconditional Grant (Non-Wage)	1,288	966	3,677
District Unconditional Grant (Wage)	81,500	61,125	49,778
Locally Raised Revenues	5,917	729	3,119
Other Transfers from Central Government	0	0	221,500
Sector Conditional Grant (Non-Wage)	24,306	18,229	23,806
Development Revenues	9,419	9,419	0
District Discretionary Development Equalization Grant	9,419	9,419	0
Total Revenues shares	122,430	90,469	301,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	81,500	11,215	49,778
Non Wage	31,510	16,013	252,101
Development Expenditure			
Domestic Development	9,419	0	0
External Financing	0	0	0
Total Expenditure	122,430	27,228	301,879

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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,217	0	0	5,217	0	0	0	0	0
221002 Workshops and Seminars	0	6,264	0	0	6,264	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	632	0	0	632	0	0	0	0	0
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	206,166	0	0	206,166
227001 Travel inland	0	9,397	0	0	9,397	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108102	0	31,510	0	0	31,510	0	206,166	0	0	206,166

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	81,500	0	0	0	81,500	49,778	0	0	0	49,778
Total Cost of output108104	81,500	0	0	0	81,500	49,778	0	0	0	49,778

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,440	0	0	2,440
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	393	0	0	393
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output108105	0	0	0	0	0	0	3,833	0	0	3,833

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,149	0	0	1,149
Total Cost of output108107	0	0	0	0	0	0	2,149	0	0	2,149

108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	3,381	0	0	3,381
Total Cost of output108108	0	0	0	0	0	0	3,381	0	0	3,381

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,013	0	0	1,013
Total Cost of output108109	0	0	0	0	0	0	3,013	0	0	3,013

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,381	0	0	1,381
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108110	0	0	0	0	0	0	2,381	0	0	2,381

108111 Culture mainstreaming

227001 Travel inland	0	0	0	0	0	0	609	0	0	609
Total Cost of output108111	0	0	0	0	0	0	609	0	0	609

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,194	0	0	1,194
Total Cost of output108114	0	0	0	0	0	0	2,194	0	0	2,194

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108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,677	0	0	1,677
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	710	0	0	710
227001 Travel inland	0	0	0	0	0	0	11,190	0	0	11,190
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108117	0	0	0	0	0	0	28,377	0	0	28,377
Total Cost of Higher LG Services	81,500	31,510	0	0	113,010	49,778	252,101	0	0	301,879

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	9,419	0	9,419	0	0	0	0	0
Total Cost of output108175	0	0	9,419	0	9,419	0	0	0	0	0
Total Cost of Capital Purchases	0	0	9,419	0	9,419	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	81,500	31,510	9,419	0	122,430	49,778	252,101	0	0	301,879
Total cost of Community Based Services	81,500	31,510	9,419	0	122,430	49,778	252,101	0	0	301,879

Vote:627 Kapelebyong 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	56,264	38,134	107,968
District Unconditional Grant (Non-Wage)	21,068	15,801	35,830
District Unconditional Grant (Wage)	28,713	21,534	52,139
Locally Raised Revenues	6,484	799	20,000
Development Revenues	7,273	7,273	42,940
District Discretionary Development Equalization Grant	7,273	7,273	42,940
Total Revenues shares	63,537	45,407	150,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,713	16,311	52,139
Non Wage	27,552	14,472	55,830
Development Expenditure			
Domestic Development	7,273	4,138	42,940
External Financing	0	0	0
Total Expenditure	63,537	34,921	150,908

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	28,713	0	0	0	28,713	52,139	0	0	0	52,139
221007 Books, Periodicals & Newspapers	0	120	0	0	120	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,097	0	0	1,097
221017 Subscriptions	0	200	0	0	200	0	600	0	0	600
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0

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224004 Cleaning and Sanitation	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	11,222	0	0	11,222
Total Cost of output138301	28,713	10,000	0	0	38,713	52,139	12,919	0	0	65,057

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	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
Total Cost of output138302	0	3,600	0	0	3,600	0	4,000	0	0	4,000

138303 Statistical data collection

227001 Travel inland	0	1,000	0	0	1,000	0	6,000	0	0	6,000
Total Cost of output138303	0	1,000	0	0	1,000	0	6,000	0	0	6,000

138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of output138305	0	0	0	0	0	0	2,800	0	0	2,800

138306 Development Planning

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	8,000	0	0	8,000
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
Total Cost of output138306	0	5,000	0	0	5,000	0	18,000	0	0	18,000

138307 Management Information Systems

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138307	0	0	0	0	0	0	2,000	0	0	2,000

138308 Operational Planning

227001 Travel inland	0	952	0	0	952	0	1,500	0	0	1,500
Total Cost of output138308	0	952	0	0	952	0	1,500	0	0	1,500

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	7,000	0	0	7,000	0	8,611	15,940	0	24,550
Total Cost of output138309	0	7,000	0	0	7,000	0	8,611	15,940	0	24,550
Total Cost of Higher LG Services	28,713	27,552	0	0	56,264	52,139	55,830	15,940	0	123,908

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,273	0	7,273	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	27,000	0	27,000

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Total for LCIII: Kapelebyong TC				County: Kapelebyong						27,000	
LCII: Atiira		District Headquarters		ICT - Network Installation, Repair, Maintenance and Support-812		Source: District Discretionary Development Equalization Grant				27,000	
Total Cost of output138372		0	0	7,273	0	7,273	0	0	27,000	0	27,000
Total Cost of Capital Purchases		0	0	7,273	0	7,273	0	0	27,000	0	27,000
Total cost of Local Government Planning Services		28,713	27,552	7,273	0	63,537	52,139	55,830	42,940	0	150,908
Total cost of Planning		28,713	27,552	7,273	0	63,537	52,139	55,830	42,940	0	150,908

Vote:627 Kapelebyong 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	30,582	19,311	41,141
District Unconditional Grant (Non-Wage)	10,456	7,842	11,030
District Unconditional Grant (Wage)	14,343	10,757	24,111
Locally Raised Revenues	5,784	712	6,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	30,582	19,311	41,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,343	7,188	24,111
Non Wage	16,239	7,001	17,030
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,582	14,189	41,141

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	14,343	0	0	0	14,343	24,111	0	0	0	24,111
221008 Computer supplies and Information Technology (IT)	0	479	0	0	479	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	295	0	0	295
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	7,450	0	0	7,450	0	6,435	0	0	6,435

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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	0	100	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	100	0	0	100
Total Cost of output148201	14,343	10,029	0	0	24,372	24,111	9,429	0	0	33,540

148202 Internal Audit

221017 Subscriptions	0	450	0	0	450	0	600	0	0	600
227001 Travel inland	0	3,100	0	0	3,100	0	4,100	0	0	4,100
Total Cost of output148202	0	3,550	0	0	3,550	0	4,700	0	0	4,700

148203 Sector Capacity Development

221003 Staff Training	0	2,040	0	0	2,040	0	2,240	0	0	2,240
Total Cost of output148203	0	2,040	0	0	2,040	0	2,240	0	0	2,240

148204 Sector Management and Monitoring

227001 Travel inland	0	620	0	0	620	0	661	0	0	661
Total Cost of output148204	0	620	0	0	620	0	661	0	0	661
Total Cost of Higher LG Services	14,343	16,239	0	0	30,582	24,111	17,030	0	0	41,141
Total cost of Internal Audit Services	14,343	16,239	0	0	30,582	24,111	17,030	0	0	41,141
Total cost of Internal Audit	14,343	16,239	0	0	30,582	24,111	17,030	0	0	41,141

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*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	38,261
District Unconditional Grant (Non-Wage)	0	0	1,800
District Unconditional Grant (Wage)	0	0	22,861
Locally Raised Revenues	0	0	3,517
Sector Conditional Grant (Non-Wage)	0	0	10,083
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	38,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	22,861
Non Wage	0	0	15,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	38,261

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										
227001 Travel inland	0	0	0	0	0	0	1,680	0	0	1,680
Total Cost of output068301	0	0	0	0	0	0	1,680	0	0	1,680
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,904	0	0	1,904
227001 Travel inland	0	0	0	0	0	0	1,497	0	0	1,497
Total Cost of output068302	0	0	0	0	0	0	3,400	0	0	3,400

Vote:627 Kapelebyong District**FY 2019/20****068303 Market Linkage Services**

227001 Travel inland	0	0	0	0	0	0	3,270	0	0	3,270
Total Cost of output068303	0	0	0	0	0	0	3,270	0	0	3,270

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	3,230	0	0	3,230
Total Cost of output068304	0	0	0	0	0	0	3,230	0	0	3,230

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068306	0	0	0	0	0	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	22,861	0	0	0	22,861
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,620	0	0	1,620
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output068308	0	0	0	0	0	22,861	2,820	0	0	25,681
Total Cost of Higher LG Services	0	0	0	0	0	22,861	15,400	0	0	38,261
Total cost of Commercial Services	0	0	0	0	0	22,861	15,400	0	0	38,261
Total cost of Trade, Industry and Local Development	0	0	0	0	0	22,861	15,400	0	0	38,261

Vote:627 Kapelebyong 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
Acowa	158,924	32,377	154,281
Okungur	111,979	17,179	119,992
Obalanga	187,983	44,962	175,964
Akoromit	159,471	35,099	181,198
Kapelebyong	159,312	53,539	159,284
Kapelebyong TC	216,417	25,716	288,121
Grand Total	994,087	208,871	1,078,840
<i>o/w: Wage:</i>	<i>150,000</i>	<i>840</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>319,735</i>	<i>99,105</i>	<i>397,815</i>
<i>Domestic Devt:</i>	<i>524,352</i>	<i>108,927</i>	<i>531,025</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:627 Kapelebyong District

FY 2019/20

SubCounty/Town Council/Division: Acowa

<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	48,105	17,990	42,141
District Unconditional Grant (Non-Wage)	15,605	11,504	15,142
Locally Raised Revenues	32,500	6,486	21,824
Other Transfers from Central Government	0	0	5,176
Development Revenues	110,819	116,958	112,140
District Discretionary Development Equalization Grant	110,819	110,819	112,140
External Financing	0	4,624	0
Other Transfers from Central Government	0	1,515	0
Total Revenue Shares	158,924	134,948	154,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,105	11,209	42,141
Development Expenditure			
Domestic Development	110,819	21,168	112,140
External Financing	0	0	0
Total Expenditure	158,924	32,377	154,281

Vote:627 Kapelebyong District

FY 2019/20

SubCounty/Town Council/Division: Okungur

<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	23,464	13,921	30,108
District Unconditional Grant (Non-Wage)	12,659	9,495	12,320
Locally Raised Revenues	10,805	4,426	10,805
Other Transfers from Central Government	0	0	6,982
Development Revenues	88,515	91,814	89,884
District Discretionary Development Equalization Grant	88,515	88,514	89,884
External Financing	0	3,300	0
Total Revenue Shares	111,979	105,734	119,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,464	7,518	30,108
Development Expenditure			
Domestic Development	88,515	9,661	89,884
External Financing	0	0	0
Total Expenditure	111,979	17,179	119,992

Vote:627 Kapelebyong District**FY 2019/20****SubCounty/Town Council/Division: Obalanga**

<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>	80,003	31,489	66,657
District Unconditional Grant (Non-Wage)	15,230	11,622	14,783
Locally Raised Revenues	64,773	19,867	45,124
Other Transfers from Central Government	0	0	6,750
<i>Development Revenues</i>	107,980	124,366	109,307
District Discretionary Development Equalization Grant	107,980	107,980	109,307
External Financing	0	4,824	0
Other Transfers from Central Government	0	11,562	0
Total Revenue Shares	187,983	155,856	175,964
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	80,003	16,809	66,657
<i>Development Expenditure</i>			
Domestic Development	107,980	28,153	109,307
External Financing	0	0	0
Total Expenditure	187,983	44,962	175,964

Vote:627 Kapelebyong District

FY 2019/20

SubCounty/Town Council/Division: Akoromit

<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	51,085	51,843	71,486
District Unconditional Grant (Non-Wage)	15,284	10,149	14,834
Locally Raised Revenues	35,802	37,194	49,891
Other Transfers from Central Government	0	4,500	6,761
Development Revenues	108,386	105,042	109,712
District Discretionary Development Equalization Grant	108,386	104,914	109,712
Other Transfers from Central Government	0	129	0
Total Revenue Shares	159,471	156,885	181,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,085	19,721	71,486
Development Expenditure			
Domestic Development	108,386	15,378	109,712
External Financing	0	0	0
Total Expenditure	159,471	35,099	181,198

Vote:627 Kapelebyong District

FY 2019/20

SubCounty/Town Council/Division: Kapelebyong

<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	61,875	43,266	69,399
District Unconditional Grant (Non-Wage)	13,837	10,378	12,320
Locally Raised Revenues	48,038	32,888	49,864
Other Transfers from Central Government	0	0	7,215
Development Revenues	97,436	129,783	89,884
District Discretionary Development Equalization Grant	97,436	100,896	89,884
External Financing	0	13,785	0
Other Transfers from Central Government	0	15,102	0
Total Revenue Shares	159,312	173,049	159,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61,875	29,104	69,399
Development Expenditure			
Domestic Development	97,436	24,435	89,884
External Financing	0	0	0
Total Expenditure	159,312	53,539	159,284

Vote:627 Kapelebyong District

FY 2019/20

SubCounty/Town Council/Division: Kapelebyong TC

<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	205,202	141,448	268,024
Locally Raised Revenues	38,423	15,763	48,303
Other Transfers from Central Government	0	0	40,000
Urban Unconditional Grant (Non-Wage)	16,779	12,584	29,721
Urban Unconditional Grant (Wage)	150,000	113,101	150,000
Development Revenues	11,215	20,473	20,097
Other Transfers from Central Government	0	9,258	0
Urban Discretionary Development Equalization Grant	11,215	11,215	20,097
Total Revenue Shares	216,417	161,921	288,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,000	840	150,000
Non Wage	55,202	14,743	118,024
Development Expenditure			
Domestic Development	11,215	10,133	20,097
External Financing	0	0	0
Total Expenditure	216,417	25,716	288,121

Vote:627 Kapelebyong District**FY 2019/20****SubCounty/Town Council/Division: Acowa****Workplan : Planning****(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	4,680
District Discretionary Development Equalization Grant	0	0	4,680
Total Revenue Shares	0	0	4,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,680
External Financing	0	0	0
Total Expenditure	0	0	4,680

(ii) Details of Expenditures by SubProgramme, 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										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	4,680	0	4,680
Total Cost of Output 06	0	0	0	0	0	0	0	4,680	0	4,680
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,680	0	4,680
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	4,680	0	4,680
Total cost of Planning	0	0	0	0	0	0	0	4,680	0	4,680

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

Vote:627 Kapelebyong 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	16,304	9,073	11,500
District Unconditional Grant (Non-Wage)	7,104	6,113	5,100
Locally Raised Revenues	9,200	2,960	6,400
Development Revenues	11,619	11,219	25,170
District Discretionary Development Equalization Grant	11,619	11,219	25,170
Total Revenue Shares	27,923	20,292	36,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,304	4,962	11,500
Development Expenditure			
Domestic Development	11,619	5,500	25,170
External Financing	0	0	0
Total Expenditure	27,923	10,462	36,670

(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	7,104	0	0	7,104	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,100	408	0	2,508
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	7,104	0	0	7,104	0	11,000	408	0	11,408
138106 Office Support services										
227001 Travel inland	0	9,200	0	0	9,200	0	0	0	0	0
Total Cost of Output 06	0	9,200	0	0	9,200	0	0	0	0	0

Vote:627 Kapelebyong District**FY 2019/20****138108 Assets and Facilities Management**

228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	16,304	0	0	16,304	0	11,500	408	0	11,908

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,619	0	11,619	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,762	0	9,762
312102 Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 72	0	0	11,619	0	11,619	0	0	24,762	0	24,762
Total Cost of Class of Output Capital Purchases	0	0	11,619	0	11,619	0	0	24,762	0	24,762
Total cost of District and Urban Administration	0	16,304	11,619	0	27,923	0	11,500	25,170	0	36,670
Total cost of Administration	0	16,304	11,619	0	27,923	0	11,500	25,170	0	36,670

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	8,900	5,302	5,166
District Unconditional Grant (Non-Wage)	6,000	4,291	3,142
Locally Raised Revenues	2,900	1,011	2,024
Development Revenues	600	600	0
District Discretionary Development Equalization Grant	600	600	0
Total Revenue Shares	9,500	5,902	5,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,900	4,602	5,166
Development Expenditure			
Domestic Development	600	200	0
External Financing	0	0	0
Total Expenditure	9,500	4,802	5,166

Vote:627 Kapelebyong District**FY 2019/20****(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											
221003 Staff Training		0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500	0	0	0	0	0
227001 Travel inland		0	2,000	0	0	2,000	0	800	0	0	800
Total Cost of Output 02		0	2,900	0	0	2,900	0	800	0	0	800
148103 Budgeting and Planning Services											
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500	0	300	0	0	300
Total Cost of Output 03		0	1,500	0	0	1,500	0	300	0	0	300
148104 LG Expenditure management Services											
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs		0	0	0	0	0	0	566	0	0	566
227001 Travel inland		0	1,000	0	0	1,000	0	1,800	0	0	1,800
Total Cost of Output 04		0	2,500	0	0	2,500	0	3,366	0	0	3,366
148105 LG Accounting Services											
227001 Travel inland		0	2,000	0	0	2,000	0	700	0	0	700
Total Cost of Output 05		0	2,000	0	0	2,000	0	700	0	0	700
Total Cost of Class of Output Higher LG Services		0	8,900	0	0	8,900	0	5,166	0	0	5,166
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital											
312203 Furniture & Fixtures		0	0	600	0	600	0	0	0	0	0
Total Cost of Output 72		0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	600	0	600	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	8,900	600	0	9,500	0	5,166	0	0	5,166
Total cost of Finance		0	8,900	600	0	9,500	0	5,166	0	0	5,166

Workplan : Statutory Bodies**(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:627 Kapelebyong District**FY 2019/20**

Recurrent Revenues	10,900	2,940	8,900
District Unconditional Grant (Non-Wage)	2,000	700	1,000
Locally Raised Revenues	8,900	2,240	7,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,900	2,940	8,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,900	970	8,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,900	970	8,900

(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	2,760	0	0	2,760
221009 Welfare and Entertainment	0	0	0	0	0	0	1,260	0	0	1,260
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	9,460	0	0	9,460	0	980	0	0	980
Total Cost of Output 01	0	9,460	0	0	9,460	0	5,120	0	0	5,120
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	960	0	0	960
221009 Welfare and Entertainment	0	0	0	0	0	0	660	0	0	660
227001 Travel inland	0	0	0	0	0	0	940	0	0	940
Total Cost of Output 06	0	0	0	0	0	0	2,560	0	0	2,560
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	940	0	0	940	0	940	0	0	940
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0

Vote:627 Kapelebyong District**FY 2019/20**

228002 Maintenance - Vehicles	0	0	0	0	0	0	280	0	0	280
Total Cost of Output 07	0	1,440	0	0	1,440	0	1,220	0	0	1,220
Total Cost of Class of Output Higher LG Services	0	10,900	0	0	10,900	0	8,900	0	0	8,900
Total cost of Local Statutory Bodies	0	10,900	0	0	10,900	0	8,900	0	0	8,900
Total cost of Statutory Bodies	0	10,900	0	0	10,900	0	8,900	0	0	8,900

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	2,200	0	4,000
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	2,200	0	2,500
Development Revenues	77,600	77,500	0
District Discretionary Development Equalization Grant	77,600	77,500	0
Total Revenue Shares	79,800	77,500	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	4,000
Development Expenditure			
Domestic Development	77,600	4,968	0
External Financing	0	0	0
Total Expenditure	79,800	4,968	4,000

(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
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	2,200	0	0	2,200	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	1,000	0	0	1,000

Vote:627 Kapelebyong District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	77,600	0	77,600	0	0	0	0	0
Total Cost of Output 75	0	0	77,600	0	77,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	77,600	0	77,600	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,200	77,600	0	79,800	0	1,000	0	0	1,000

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 03	0	0	0	0	0	0	750	0	0	750
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 05	0	0	0	0	0	0	750	0	0	750
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	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	3,000	0	0	3,000
Total cost of District Production Services	0	0	0	0	0	0	3,000	0	0	3,000
Total cost of Production and Marketing	0	2,200	77,600	0	79,800	0	4,000	0	0	4,000

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	1,500	0	1,200
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	1,500	0	300
Development Revenues	10,000	16,139	0

Vote:627 Kapelebyong District

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District Discretionary Development Equalization Grant	10,000	10,000	0
External Financing	0	4,624	0
Other Transfers from Central Government	0	1,515	0
Total Revenue Shares	11,500	16,139	1,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	1,200
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	11,500	0	1,200

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 80	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,500	10,000	0	11,500	0	0	0	0	0

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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										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 01	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	1,200	0	0	1,200
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Health	0	1,500	10,000	0	11,500	0	1,200	0	0	1,200

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	1,700	0	1,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,700	0	500
Development Revenues	5,000	5,500	15,000
District Discretionary Development Equalization Grant	5,000	5,500	15,000
Total Revenue Shares	6,700	5,500	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	1,000
Development Expenditure			
Domestic Development	5,000	5,500	15,000
External Financing	0	0	0
Total Expenditure	6,700	5,500	16,000

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

Vote:627 Kapelebyong 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	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
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										
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 81	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	0	5,000	0	5,000	0	500	10,000	0	10,500

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										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 05	0	1,700	0	0	1,700	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	500	0	0	500

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	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 Education & Sports Management and Inspection	0	1,700	0	0	1,700	0	500	5,000	0	5,500
Total cost of Education	0	1,700	5,000	0	6,700	0	1,000	15,000	0	16,000

Workplan : Roads and Engineering**(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	5,676
Locally Raised Revenues	0	0	500
Other Transfers from Central Government	0	0	5,176
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,676
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,676
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,676

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

Vote:627 Kapelebyong District

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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										
228001 Maintenance - Civil	0	0	0	0	0	0	5,176	0	0	5,176
Total Cost of Output 04	0	0	0	0	0	0	5,176	0	0	5,176
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	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	5,676	0	0	5,676
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	5,676	0	0	5,676
Total cost of Roads and Engineering	0	0	0	0	0	0	5,676	0	0	5,676

Workplan : Natural Resources

(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	900	0	1,000
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	900	0	500
Development Revenues	1,000	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	1,900	1,000	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	1,000
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,900	0	1,000

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

Vote:627 Kapelebyong District**FY 2019/20****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										
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of Output 08	0	900	0	0	900	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	1,000	0	0	1,000
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	900	1,000	0	1,900	0	1,000	0	0	1,000
Total cost of Natural Resources	0	900	1,000	0	1,900	0	1,000	0	0	1,000

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	5,701	675	3,700
District Unconditional Grant (Non-Wage)	501	400	2,500
Locally Raised Revenues	5,200	275	1,200
Development Revenues	5,000	5,000	67,290
District Discretionary Development Equalization Grant	5,000	5,000	67,290
Total Revenue Shares	10,701	5,675	70,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,701	675	3,700
Development Expenditure			
Domestic Development	5,000	5,000	67,290

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External Financing	0	0	0
Total Expenditure	10,701	5,675	70,990

(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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,500	0	0	1,500	0	100	0	0	100
Total Cost of Output 05	0	1,500	0	0	1,500	0	200	0	0	200
108107 Gender Mainstreaming										
227001 Travel inland	0	1,501	0	0	1,501	0	200	0	0	200
Total Cost of Output 07	0	1,501	0	0	1,501	0	200	0	0	200
108108 Children and Youth Services										
227001 Travel inland	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of Output 08	0	1,000	0	0	1,000	0	700	0	0	700
108109 Support to Youth Councils										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 10	0	700	0	0	700	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Class of Output Higher LG Services	0	5,701	0	0	5,701	0	3,700	0	0	3,700
03 Capital Purchases										
108172 Administrative Capital										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0

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312301 Cultivated Assets	0	0	0	0	0	0	0	67,290	0	67,290
Total Cost of Output 75	0	0	0	0	0	0	0	67,290	0	67,290
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	67,290	0	67,290
Total cost of Community Mobilisation and Empowerment	0	5,701	5,000	0	10,701	0	3,700	67,290	0	70,990
Total cost of Community Based Services	0	5,701	5,000	0	10,701	0	3,700	67,290	0	70,990

SubCounty/Town Council/Division: Okungur**Workplan : Planning****(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	243
District Unconditional Grant (Non-Wage)	0	0	243
Development Revenues	0	0	3,500
District Discretionary Development Equalization Grant	0	0	3,500
Total Revenue Shares	0	0	3,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	243
Development Expenditure			
Domestic Development	0	0	3,500
External Financing	0	0	0
Total Expenditure	0	0	3,743

(ii) Details of Expenditures by SubProgramme, 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										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,500	0	3,500

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227001 Travel inland	0	0	0	0	0	0	243	0	0	243
Total Cost of Output 06	0	0	0	0	0	0	243	3,500	0	3,743
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	243	3,500	0	3,743
Total cost of Local Government Planning Services	0	0	0	0	0	0	243	3,500	0	3,743
Total cost of Planning	0	0	0	0	0	0	243	3,500	0	3,743

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	7,849	4,801	2,844
District Unconditional Grant (Non-Wage)	5,729	3,971	1,844
Locally Raised Revenues	2,120	830	1,000
Development Revenues	9,620	7,023	5,206
District Discretionary Development Equalization Grant	9,620	7,023	5,206
Total Revenue Shares	17,469	11,824	8,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,849	865	2,844
Development Expenditure			
Domestic Development	9,620	1,689	5,206
External Financing	0	0	0
Total Expenditure	17,469	2,554	8,051

(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	0	0	0	0	0	2,344	0	0	2,344
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,120	0	0	2,120	0	0	4,251	0	4,251

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228002 Maintenance - Vehicles	0	0	0	0	0	0	0	955	0	955
Total Cost of Output 04	0	2,120	0	0	2,120	0	2,844	5,206	0	8,051
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	5,729	0	0	5,729	0	0	0	0	0
Total Cost of Output 08	0	5,729	0	0	5,729	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,849	0	0	7,849	0	2,844	5,206	0	8,051
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	9,620	0	9,620	0	0	0	0	0
Total Cost of Output 72	0	0	9,620	0	9,620	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,620	0	9,620	0	0	0	0	0
Total cost of District and Urban Administration	0	7,849	9,620	0	17,469	0	2,844	5,206	0	8,051
Total cost of Administration	0	7,849	9,620	0	17,469	0	2,844	5,206	0	8,051

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	3,139	2,684	2,500
District Unconditional Grant (Non-Wage)	2,370	2,267	1,500
Locally Raised Revenues	769	417	1,000
Development Revenues	3,109	4,475	2,124
District Discretionary Development Equalization Grant	3,109	4,475	2,124
Total Revenue Shares	6,248	7,159	4,624
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,139	2,414	2,500
Development Expenditure			
Domestic Development	3,109	4,265	2,124
External Financing	0	0	0
Total Expenditure	6,248	6,679	4,624

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

Vote:627 Kapelebyong 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				
	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	850	0	0	850	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 02	0	850	0	0	850	0	2,200	0	0	2,200
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,289	0	0	1,289	0	0	200	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	724	0	724
Total Cost of Output 03	0	1,289	0	0	1,289	0	0	924	0	924
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	200	0	0	200
221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	400	0	500
Total Cost of Output 04	0	1,000	0	0	1,000	0	300	400	0	700
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 05	0	0	0	0	0	0	0	800	0	800
Total Cost of Class of Output Higher LG Services	0	3,139	0	0	3,139	0	2,500	2,124	0	4,624
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,109	0	3,109	0	0	0	0	0
Total Cost of Output 72	0	0	3,109	0	3,109	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,109	0	3,109	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,139	3,109	0	6,248	0	2,500	2,124	0	4,624
Total cost of Finance	0	3,139	3,109	0	6,248	0	2,500	2,124	0	4,624

Workplan : Statutory Bodies**(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	5,840	3,887	8,073

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District Unconditional Grant (Non-Wage)	2,260	2,242	3,900
Locally Raised Revenues	3,580	1,645	4,173
Development Revenues	500	349	0
District Discretionary Development Equalization Grant	500	349	0
Total Revenue Shares	6,340	4,236	8,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,840	2,188	8,073
Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	6,340	2,188	8,073

(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	4,200	0	0	4,200	0	3,810	0	0	3,810
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	4,960	0	0	4,960	0	3,810	0	0	3,810
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,040	0	0	2,040
Total Cost of Output 06	0	0	0	0	0	0	2,040	0	0	2,040
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	880	0	0	880	0	2,223	0	0	2,223
Total Cost of Output 07	0	880	0	0	880	0	2,223	0	0	2,223
Total Cost of Class of Output Higher LG Services	0	5,840	0	0	5,840	0	8,073	0	0	8,073

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138272 Administrative Capital										
312203 Furniture & Fixtures	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,840	500	0	6,340	0	8,073	0	0	8,073
Total cost of Statutory Bodies	0	5,840	500	0	6,340	0	8,073	0	0	8,073

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	3,500
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	2,500
Development Revenues	69,647	73,955	2,500
District Discretionary Development Equalization Grant	69,647	73,955	2,500
Total Revenue Shares	69,647	73,955	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,500
Development Expenditure			
Domestic Development	69,647	995	2,500
External Financing	0	0	0
Total Expenditure	69,647	995	6,000

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,400	0	2,400	0	0	0	0	0

Vote:627 Kapelebyong District**FY 2019/20**

312104 Other Structures	0	0	27,600	0	27,600	0	0	0	0	0
312213 ICT Equipment	0	0	2,050	0	2,050	0	0	0	0	0
312301 Cultivated Assets	0	0	37,597	0	37,597	0	0	0	0	0
Total Cost of Output 75	0	0	69,647	0	69,647	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	69,647	0	69,647	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	69,647	0	69,647	0	0	0	0	0

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
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	825	0	825
Total Cost of Output 03	0	0	0	0	0	0	1,200	825	0	2,025
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	825	0	825
Total Cost of Output 04	0	0	0	0	0	0	1,200	825	0	2,025
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	850	0	850
Total Cost of Output 05	0	0	0	0	0	0	1,100	850	0	1,950
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,500	2,500	0	6,000
Total cost of District Production Services	0	0	0	0	0	0	3,500	2,500	0	6,000
Total cost of Production and Marketing	0	0	69,647	0	69,647	0	3,500	2,500	0	6,000

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			
Recurrent Revenues	1,350	628	1,050
District Unconditional Grant (Non-Wage)	560	280	550
Locally Raised Revenues	790	348	500
Development Revenues	0	3,300	2,000
District Discretionary Development Equalization Grant	0	0	2,000

Vote:627 Kapelebyong District**FY 2019/20**

External Financing	0	3,300	0
Total Revenue Shares	1,350	3,928	3,050
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,350	338	1,050
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	1,350	338	3,050

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of Output 01	0	1,350	0	0	1,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,350	0	0	1,350	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 75	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Primary Healthcare	0	1,350	0	0	1,350	0	0	2,000	0	2,000

Vote:627 Kapelebyong District**FY 2019/20****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	0	0	0	0	0	1,050	0	0	1,050
Total Cost of Output 02	0	0	0	0	0	0	1,050	0	0	1,050
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,050	0	0	1,050
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,050	0	0	1,050
Total cost of Health	0	1,350	0	0	1,350	0	1,050	2,000	0	3,050

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	833	208	1,465
District Unconditional Grant (Non-Wage)	0	0	1,033
Locally Raised Revenues	833	208	432
Development Revenues	0	0	0
N/A			
Total Revenue Shares	833	208	1,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	833	0	1,465
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	833	0	1,465

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

Vote:627 Kapelebyong 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										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	833	0	0	833	0	865	0	0	865
Total Cost of Output 05	0	833	0	0	833	0	1,465	0	0	1,465
Total Cost of Class of Output Higher LG Services	0	833	0	0	833	0	1,465	0	0	1,465
Total cost of Education & Sports Management and Inspection	0	833	0	0	833	0	1,465	0	0	1,465
Total cost of Education	0	833	0	0	833	0	1,465	0	0	1,465

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	6,982
Other Transfers from Central Government	0	0	6,982
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	16,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,982
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	16,982

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

Vote:627 Kapelebyong 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	6,982	10,000	0	16,982
Total Cost of Output 04	0	0	0	0	0	0	6,982	10,000	0	16,982
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,982	10,000	0	16,982
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	6,982	10,000	0	16,982
Total cost of Roads and Engineering	0	0	0	0	0	0	6,982	10,000	0	16,982

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	100	250
District Unconditional Grant (Non-Wage)	0	0	250
Development Revenues	1,500	1,000	1,500
District Discretionary Development Equalization Grant	1,500	1,000	1,500
Total Revenue Shares	1,500	1,100	1,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	100	250
Development Expenditure			
Domestic Development	1,500	1,000	1,500
External Financing	0	0	0
Total Expenditure	1,500	1,100	1,750

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

Vote:627 Kapelebyong 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
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 04	0	0	0	0	0	0	0	900	0	900
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	250	600	0	850
Total Cost of Output 05	0	0	0	0	0	0	250	600	0	850
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	250	1,500	0	1,750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 83	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	1,500	0	1,500	0	250	1,500	0	1,750
Total cost of Water	0	0	1,500	0	1,500	0	250	1,500	0	1,750

Workplan : Natural Resources**(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	2,253	763	2,400
District Unconditional Grant (Non-Wage)	800	300	1,700
Locally Raised Revenues	1,453	463	700
Development Revenues	1,151	488	0
District Discretionary Development Equalization Grant	1,151	488	0
Total Revenue Shares	3,404	1,251	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,253	763	2,400
Development Expenditure			
Domestic Development	1,151	488	0
External Financing	0	0	0
Total Expenditure	3,404	1,251	2,400

(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
098303 Tree Planting and Afforestation											
224006 Agricultural Supplies		0	553	0	0	553	0	200	0	0	200
Total Cost of Output 03		0	553	0	0	553	0	200	0	0	200
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)											
227001 Travel inland		0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04		0	0	0	0	0	0	1,500	0	0	1,500
098309 Monitoring and Evaluation of Environmental Compliance											
227001 Travel inland		0	1,700	0	0	1,700	0	500	0	0	500
Total Cost of Output 09		0	1,700	0	0	1,700	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	2,253	0	0	2,253	0	2,200	0	0	2,200
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	1,151	0	1,151	0	0	0	0	0
Total Cost of Output 75		0	0	1,151	0	1,151	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,151	0	1,151	0	0	0	0	0
Total cost of Natural Resources Management		0	2,253	1,151	0	3,404	0	2,200	0	0	2,200
Total cost of Natural Resources		0	2,253	1,151	0	3,404	0	2,200	0	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	2,200	850	800

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District Unconditional Grant (Non-Wage)	940	435	300
Locally Raised Revenues	1,260	415	500
Development Revenues	2,988	1,224	63,054
District Discretionary Development Equalization Grant	2,988	1,224	63,054
Total Revenue Shares	5,188	2,074	63,854
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	850	800
Development Expenditure			
Domestic Development	2,988	1,224	63,054
External Financing	0	0	0
Total Expenditure	5,188	2,074	63,854

(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	940	0	0	940	0	0	0	0	0
Total Cost of Output 07	0	940	0	0	940	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	1,260	0	0	1,260	0	0	0	0	0
Total Cost of Output 08	0	1,260	0	0	1,260	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 17	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	800	0	0	800
03 Capital Purchases										
108172 Administrative Capital										
312211 Office Equipment	0	0	2,988	0	2,988	0	0	0	0	0
Total Cost of Output 72	0	0	2,988	0	2,988	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,054	0	3,054

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312301 Cultivated Assets	0	0	0	0	0	0	0	60,000	0	60,000
Total Cost of Output 75	0	0	0	0	0	0	0	63,054	0	63,054
Total Cost of Class of Output Capital Purchases	0	0	2,988	0	2,988	0	0	63,054	0	63,054
Total cost of Community Mobilisation and Empowerment	0	2,200	2,988	0	5,188	0	800	63,054	0	63,854
Total cost of Community Based Services	0	2,200	2,988	0	5,188	0	800	63,054	0	63,854

SubCounty/Town Council/Division: Obalanga**Workplan : Planning****(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	9,563
District Discretionary Development Equalization Grant	0	0	9,563
Total Revenue Shares	0	0	9,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	9,563
External Financing	0	0	0
Total Expenditure	0	0	9,563

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

Vote:627 Kapelebyong District**FY 2019/20****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										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	9,563	0	9,563
Total Cost of Output 06	0	0	0	0	0	0	0	9,563	0	9,563
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	9,563	0	9,563
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	9,563	0	9,563
Total cost of Planning	0	0	0	0	0	0	0	9,563	0	9,563

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	28,419	11,464	27,224
District Unconditional Grant (Non-Wage)	7,016	5,621	6,222
Locally Raised Revenues	21,403	5,843	21,002
Development Revenues	14,226	9,000	10,163
District Discretionary Development Equalization Grant	14,226	9,000	10,163
Total Revenue Shares	42,645	20,464	37,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,419	3,635	27,224
Development Expenditure			
Domestic Development	14,226	0	10,163
External Financing	0	0	0
Total Expenditure	42,645	3,635	37,387

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

Vote:627 Kapelebyong District

FY 2019/20

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										
211103 Allowances (Incl. Casuals, Temporary)	0	21,403	0	0	21,403	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,260	0	0	1,260
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	21,403	0	0	21,403	0	4,260	0	0	4,260
138106 Office Support services										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,637	0	0	2,637
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	0	0	0	0	0	10,339	0	0	10,339
Total Cost of Output 06	0	0	0	0	0	0	13,426	0	0	13,426
138108 Assets and Facilities Management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
221003 Staff Training	0	0	0	0	0	0	2,000	6,720	0	8,720
227001 Travel inland	0	7,016	0	0	7,016	0	3,939	3,443	0	7,381
Total Cost of Output 08	0	7,016	0	0	7,016	0	9,539	10,163	0	19,701
Total Cost of Class of Output Higher LG Services	0	28,419	0	0	28,419	0	27,224	10,163	0	37,387
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312201 Transport Equipment	0	0	14,226	0	14,226	0	0	0	0	0
Total Cost of Output 72	0	0	14,226	0	14,226	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,226	0	14,226	0	0	0	0	0
Total cost of District and Urban Administration	0	28,419	14,226	0	42,645	0	27,224	10,163	0	37,387
Total cost of Administration	0	28,419	14,226	0	42,645	0	27,224	10,163	0	37,387

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			
Recurrent Revenues	25,897	9,345	8,584
District Unconditional Grant (Non-Wage)	2,471	3,401	2,975

Vote:627 Kapelebyong District**FY 2019/20**

Locally Raised Revenues	23,426	5,944	5,610
Development Revenues	2,064	3,500	1,294
District Discretionary Development Equalization Grant	2,064	3,500	1,294
Total Revenue Shares	27,961	12,845	9,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,897	8,189	8,584
Development Expenditure			
Domestic Development	2,064	0	1,294
External Financing	0	0	0
Total Expenditure	27,961	8,189	9,879

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	7,688	0	0	7,688	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	294	0	294
227001 Travel inland	0	11,165	0	0	11,165	0	1,000	0	0	1,000
Total Cost of Output 02	0	18,853	0	0	18,853	0	1,600	1,294	0	2,894
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,500	0	0	1,500
Total Cost of Output 03	0	1,600	0	0	1,600	0	1,500	0	0	1,500
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	434	0	0	434
227001 Travel inland	0	1,094	0	0	1,094	0	1,000	0	0	1,000
Total Cost of Output 04	0	3,794	0	0	3,794	0	2,834	0	0	2,834
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	850	0	0	850	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	880	0	0	880
227001 Travel inland	0	0	0	0	0	0	770	0	0	770
Total Cost of Output 05	0	1,650	0	0	1,650	0	1,650	0	0	1,650
Total Cost of Class of Output Higher LG Services	0	25,897	0	0	25,897	0	7,584	1,294	0	8,879
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,064	0	2,064	0	0	0	0	0
Total Cost of Output 72	0	0	2,064	0	2,064	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,064	0	2,064	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	25,897	2,064	0	27,961	0	7,584	1,294	0	8,879
Total cost of Finance	0	25,897	2,064	0	27,961	0	7,584	1,294	0	8,879

Workplan : Statutory Bodies**(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	13,909	7,530	13,909
District Unconditional Grant (Non-Wage)	2,865	1,500	2,865
Locally Raised Revenues	11,044	6,030	11,044
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,909	7,530	13,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,909	3,705	13,909
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,909	3,705	13,909

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

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FY 2019/20

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	8,387	0	0	8,387	0	4,985	0	0	4,985
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,812	0	0	2,812
227002 Travel abroad	0	2,422	0	0	2,422	0	0	0	0	0
Total Cost of Output 01	0	11,609	0	0	11,609	0	7,797	0	0	7,797
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	3,112	0	0	3,112
Total Cost of Output 07	0	2,300	0	0	2,300	0	3,112	0	0	3,112
Total Cost of Class of Output Higher LG Services	0	13,909	0	0	13,909	0	13,909	0	0	13,909
Total cost of Local Statutory Bodies	0	13,909	0	0	13,909	0	13,909	0	0	13,909
Total cost of Statutory Bodies	0	13,909	0	0	13,909	0	13,909	0	0	13,909

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	758	0	0
District Unconditional Grant (Non-Wage)	158	0	0
Locally Raised Revenues	600	0	0
Development Revenues	70,490	89,480	15,808
District Discretionary Development Equalization Grant	70,490	89,480	15,808
Total Revenue Shares	71,248	89,480	15,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	758	0	0

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<i>Development Expenditure</i>			
Domestic Development	70,490	17,623	15,808
External Financing	0	0	0
Total Expenditure	71,248	17,623	15,808

(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
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	158	0	0	158	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,308	0	6,308
227001 Travel inland	0	600	0	0	600	0	0	6,500	0	6,500
Total Cost of Output 01	0	758	0	0	758	0	0	12,808	0	12,808
Total Cost of Class of Output Higher LG Services	0	758	0	0	758	0	0	12,808	0	12,808
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312104 Other Structures	0	0	58,490	0	58,490	0	0	0	0	0
Total Cost of Output 75	0	0	70,490	0	70,490	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	70,490	0	70,490	0	0	0	0	0
Total cost of Agricultural Extension Services	0	758	70,490	0	71,248	0	0	12,808	0	12,808
Total cost of Production and Marketing	0	758	70,490	0	71,248	0	0	12,808	0	12,808

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	1,700	600	1,000
Locally Raised Revenues	1,700	600	1,000
Development Revenues	0	6,856	0

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External Financing	0	4,824	0
Other Transfers from Central Government	0	2,032	0
Total Revenue Shares	1,700	7,456	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	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				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,700	0	0	1,700	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	1,700	0	0	1,700	0	1,000	0	0	1,000
Total cost of Health	0	1,700	0	0	1,700	0	1,000	0	0	1,000

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			
<i>Recurrent Revenues</i>	900	0	900
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	700	0	700
<i>Development Revenues</i>	16,000	0	0
District Discretionary Development Equalization Grant	16,000	0	0
Total Revenue Shares	16,900	0	900

Vote:627 Kapelebyong District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	0	900
<i>Development Expenditure</i>			
Domestic Development	16,000	0	0
External Financing	0	0	0
Total Expenditure	16,900	0	900

(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
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 81	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	16,000	0	16,000	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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	700	0	0	700	0	500	0	0	500
Total Cost of Output 03	0	700	0	0	700	0	500	0	0	500
078405 Education Management Services										
227001 Travel inland	0	200	0	0	200	0	400	0	0	400
Total Cost of Output 05	0	200	0	0	200	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	900	0	0	900
Total cost of Education & Sports Management and Inspection	0	900	0	0	900	0	900	0	0	900
Total cost of Education	0	900	16,000	0	16,900	0	900	0	0	900

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

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<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	1,500	0	6,750
Locally Raised Revenues	1,500	0	0
Other Transfers from Central Government	0	0	6,750
Development Revenues	3,000	9,530	0
District Discretionary Development Equalization Grant	3,000	0	0
Other Transfers from Central Government	0	9,530	0
Total Revenue Shares	4,500	9,530	6,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	6,750
Development Expenditure			
Domestic Development	3,000	9,530	0
External Financing	0	0	0
Total Expenditure	4,500	9,530	6,750

(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
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	6,750	0	0	6,750
Total Cost of Output 04	0	1,500	0	0	1,500	0	6,750	0	0	6,750
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	6,750	0	0	6,750

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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	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 80	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,500	3,000	0	4,500	0	6,750	0	0	6,750
Total cost of Roads and Engineering	0	1,500	3,000	0	4,500	0	6,750	0	0	6,750

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	1,200	400	2,700
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	900	400	2,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	400	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	400	2,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	400	2,700

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

Vote:627 Kapelebyong 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	1,200	0	0	1,200	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of Output 05	0	0	0	0	0	0	2,700	0	0	2,700
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	2,700	0	0	2,700
Total cost of Rural Water Supply and Sanitation	0	1,200	0	0	1,200	0	2,700	0	0	2,700
Total cost of Water	0	1,200	0	0	1,200	0	2,700	0	0	2,700

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	1,200	750	1,069
Locally Raised Revenues	1,200	750	1,069
Development Revenues	1,400	5,000	1,500
District Discretionary Development Equalization Grant	1,400	5,000	1,500
Total Revenue Shares	2,600	5,750	2,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	480	1,069
Development Expenditure			
Domestic Development	1,400	0	1,500
External Financing	0	0	0
Total Expenditure	2,600	480	2,569

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

Vote:627 Kapelebyong District**FY 2019/20****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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	500	0	0	500	0	169	1,500	0	1,669
Total Cost of Output 08	0	500	0	0	500	0	169	1,500	0	1,669
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	700	0	0	700	0	500	0	0	500
Total Cost of Output 09	0	700	0	0	700	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,069	1,500	0	2,569
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	1,400	0	1,400	0	0	0	0	0
Total Cost of Output 75	0	0	1,400	0	1,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,400	0	1,400	0	0	0	0	0
Total cost of Natural Resources Management	0	1,200	1,400	0	2,600	0	1,069	1,500	0	2,569
Total cost of Natural Resources	0	1,200	1,400	0	2,600	0	1,069	1,500	0	2,569

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	4,521	1,400	4,521
District Unconditional Grant (Non-Wage)	2,221	1,100	2,221
Locally Raised Revenues	2,300	300	2,300
Development Revenues	800	1,000	70,980
District Discretionary Development Equalization Grant	800	1,000	70,980
Total Revenue Shares	5,321	2,400	75,501

Vote:627 Kapelebyong District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,521	400	4,521
<i>Development Expenditure</i>			
Domestic Development	800	1,000	70,980
External Financing	0	0	0
Total Expenditure	5,321	1,400	75,501

(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	0	0	0	0	0	400	0	0	400
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	697	0	0	697	0	497	0	0	497
Total Cost of Output 09	0	697	0	0	697	0	497	0	0	497
108114 Representation on Women's Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 14	0	600	0	0	600	0	600	0	0	600
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,224	0	0	3,224	0	2,424	0	0	2,424
Total Cost of Output 17	0	3,224	0	0	3,224	0	2,424	0	0	2,424
Total Cost of Class of Output Higher LG Services	0	4,521	0	0	4,521	0	4,221	0	0	4,221
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	800	0	800	0	0	0	0	0
Total Cost of Output 72	0	0	800	0	800	0	0	0	0	0

Vote:627 Kapelebyong District**FY 2019/20****108175 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	0	0	0	0	0	70,980	0	70,980
Total Cost of Output 75	0	0	0	0	0	0	0	70,980	0	70,980
Total Cost of Class of Output Capital Purchases	0	0	800	0	800	0	0	70,980	0	70,980
Total cost of Community Mobilisation and Empowerment	0	4,521	800	0	5,321	0	4,221	70,980	0	75,201
Total cost of Community Based Services	0	4,521	800	0	5,321	0	4,221	70,980	0	75,201

SubCounty/Town Council/Division: Akoromit**Workplan : Planning****(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	4,776
District Discretionary Development Equalization Grant	0	0	4,776
Total Revenue Shares	0	0	4,776
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,776
External Financing	0	0	0
Total Expenditure	0	0	4,776

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

Vote:627 Kapelebyong District**FY 2019/20****1383 Local Government Planning 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
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	4,776	0	4,776
Total Cost of Output 06	0	0	0	0	0	0	0	4,776	0	4,776
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,776	0	4,776
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	4,776	0	4,776
Total cost of Planning	0	0	0	0	0	0	0	4,776	0	4,776

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	22,503	13,920	23,464
District Unconditional Grant (Non-Wage)	7,123	4,920	4,144
Locally Raised Revenues	15,380	9,000	19,320
Development Revenues	13,220	20,543	5,803
District Discretionary Development Equalization Grant	13,220	20,543	5,803
Total Revenue Shares	35,723	34,463	29,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,503	3,528	23,464
Development Expenditure			
Domestic Development	13,220	0	5,803
External Financing	0	0	0
Total Expenditure	35,723	3,528	29,267

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

Vote:627 Kapelebyong 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										
211103 Allowances (Incl. Casuals, Temporary)	0	7,123	0	0	7,123	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,200	2,040	0	5,240
Total Cost of Output 04	0	7,123	0	0	7,123	0	6,600	2,040	0	8,640
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,380	0	0	15,380	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	300	3,763	0	4,063
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	660	0	0	660
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 06	0	15,380	0	0	15,380	0	7,680	3,763	0	11,443
138108 Assets and Facilities Management										
223001 Property Expenses	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	2,540	0	0	2,540
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,644	0	0	1,644
Total Cost of Output 08	0	0	0	0	0	0	9,184	0	0	9,184
Total Cost of Class of Output Higher LG Services	0	22,503	0	0	22,503	0	23,464	5,803	0	29,267
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	13,220	0	13,220	0	0	0	0	0
Total Cost of Output 72	0	0	13,220	0	13,220	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,220	0	13,220	0	0	0	0	0
Total cost of District and Urban Administration	0	22,503	13,220	0	35,723	0	23,464	5,803	0	29,267
Total cost of Administration	0	22,503	13,220	0	35,723	0	23,464	5,803	0	29,267

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

Vote:627 Kapelebyong 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	7,983	23,783	10,173
District Unconditional Grant (Non-Wage)	5,261	3,811	2,402
Locally Raised Revenues	2,722	19,972	7,771
Development Revenues	0	129	0
Other Transfers from Central Government	0	129	0
Total Revenue Shares	7,983	23,911	10,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,983	8,522	10,173
Development Expenditure			
Domestic Development	0	129	0
External Financing	0	0	0
Total Expenditure	7,983	8,651	10,173

(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										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,275	0	0	1,275	0	1,000	0	0	1,000
Total Cost of Output 02	0	2,275	0	0	2,275	0	1,400	0	0	1,400
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	500	0	0	500
227001 Travel inland	0	700	0	0	700	0	1,200	0	0	1,200
Total Cost of Output 03	0	2,500	0	0	2,500	0	3,800	0	0	3,800
148104 LG Expenditure management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	402	0	0	402

Vote:627 Kapelebyong District

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227001 Travel inland	0	1,200	0	0	1,200	0	2,400	0	0	2,400
Total Cost of Output 04	0	1,200	0	0	1,200	0	2,802	0	0	2,802
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	771	0	0	771
227001 Travel inland	0	208	0	0	208	0	1,400	0	0	1,400
Total Cost of Output 05	0	2,008	0	0	2,008	0	2,171	0	0	2,171
Total Cost of Class of Output Higher LG Services	0	7,983	0	0	7,983	0	10,173	0	0	10,173
Total cost of Financial Management and Accountability(LG)	0	7,983	0	0	7,983	0	10,173	0	0	10,173
Total cost of Finance	0	7,983	0	0	7,983	0	10,173	0	0	10,173

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			
Recurrent Revenues	12,000	9,500	17,220
District Unconditional Grant (Non-Wage)	0	0	2,220
Locally Raised Revenues	12,000	5,000	15,000
Other Transfers from Central Government	0	4,500	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,000	9,500	17,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	4,749	17,220
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	4,749	17,220

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

Vote:627 Kapelebyong District

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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	7,720	0	0	7,720	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,120	0	0	1,120	0	3,824	0	0	3,824
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	940	0	0	940	0	0	0	0	0
228002 Maintenance - Vehicles	0	560	0	0	560	0	0	0	0	0
Total Cost of Output 01	0	10,740	0	0	10,740	0	9,824	0	0	9,824
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,090	0	0	3,090
227001 Travel inland	0	0	0	0	0	0	1,086	0	0	1,086
Total Cost of Output 06	0	0	0	0	0	0	4,176	0	0	4,176
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,260	0	0	1,260	0	3,220	0	0	3,220
Total Cost of Output 07	0	1,260	0	0	1,260	0	3,220	0	0	3,220
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	17,220	0	0	17,220
Total cost of Local Statutory Bodies	0	12,000	0	0	12,000	0	17,220	0	0	17,220
Total cost of Statutory Bodies	0	12,000	0	0	12,000	0	17,220	0	0	17,220

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	2,332
District Unconditional Grant (Non-Wage)	0	0	1,332
Locally Raised Revenues	0	0	1,000
Development Revenues	83,585	70,351	2,000
District Discretionary Development Equalization Grant	83,585	70,351	2,000
Total Revenue Shares	83,585	70,351	4,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:627 Kapelebyong District**FY 2019/20**

Non Wage	0	0	2,332
Development Expenditure			
Domestic Development	83,585	1,229	2,000
External Financing	0	0	0
Total Expenditure	83,585	1,229	4,332

(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										
281501 Environment Impact Assessment for Capital Works	0	0	18,000	0	18,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
312104 Other Structures	0	0	45,585	0	45,585	0	0	0	0	0
312211 Office Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	83,585	0	83,585	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	83,585	0	83,585	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	83,585	0	83,585	0	0	0	0	0

0182 District Production 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										
018203 Livestock Vaccination and Treatment										
224006 Agricultural Supplies	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	400	0	0	400
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,000	0	2,000

Vote:627 Kapelebyong District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	532	0	0	532
Total Cost of Output 05	0	0	0	0	0	0	532	2,000	0	2,532
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,932	2,000	0	3,932
Total cost of District Production Services	0	0	0	0	0	0	1,932	2,000	0	3,932
Total cost of Production and Marketing	0	0	83,585	0	83,585	0	1,932	2,000	0	3,932

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	900	1,368	1,944
District Unconditional Grant (Non-Wage)	600	668	444
Locally Raised Revenues	300	700	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	1,368	1,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	1,944
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	0	1,944

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	900	0	0	900	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	1,944	0	0	1,944
Total Cost of Output 01	0	900	0	0	900	0	1,944	0	0	1,944
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	1,944	0	0	1,944
Total cost of Primary Healthcare	0	900	0	0	900	0	1,944	0	0	1,944
Total cost of Health	0	900	0	0	900	0	1,944	0	0	1,944

Workplan : Education**(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	2,800	660	3,184
District Unconditional Grant (Non-Wage)	0	0	1,184
Locally Raised Revenues	2,800	660	2,000
Development Revenues	9,581	9,520	0
District Discretionary Development Equalization Grant	9,581	9,520	0
Total Revenue Shares	12,381	10,180	3,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	660	3,184
Development Expenditure			
Domestic Development	9,581	9,520	0
External Financing	0	0	0
Total Expenditure	12,381	10,180	3,184

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

Vote:627 Kapelebyong 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	9,581	0	9,581	0	0	0	0	0
Total Cost of Output 83	0	0	9,581	0	9,581	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,581	0	9,581	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	9,581	0	9,581	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
078405 Education Management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	2,800	0	0	2,800	0	784	0	0	784
Total Cost of Output 05	0	2,800	0	0	2,800	0	3,184	0	0	3,184
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	3,184	0	0	3,184
Total cost of Education & Sports Management and Inspection	0	2,800	0	0	2,800	0	3,184	0	0	3,184
Total cost of Education	0	2,800	9,581	0	12,381	0	3,184	0	0	3,184

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	7,761
Locally Raised Revenues	0	0	1,000
Other Transfers from Central Government	0	0	6,761
Development Revenues	0	0	13,500
District Discretionary Development Equalization Grant	0	0	13,500
Total Revenue Shares	0	0	21,261

Vote:627 Kapelebyong District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,761
<i>Development Expenditure</i>			
Domestic Development	0	0	13,500
External Financing	0	0	0
Total Expenditure	0	0	21,261

(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
01 Higher LG Services										
048104 Community Access Roads maintenance										
228004 Maintenance – Other	0	0	0	0	0	0	6,761	13,500	0	20,261
Total Cost of Output 04	0	0	0	0	0	0	6,761	13,500	0	20,261
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	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	7,761	13,500	0	21,261
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	7,761	13,500	0	21,261
Total cost of Roads and Engineering	0	0	0	0	0	0	7,761	13,500	0	21,261

Workplan : Water**(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>	500	200	448
District Unconditional Grant (Non-Wage)	0	0	148
Locally Raised Revenues	500	200	300
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	200	448

Vote:627 Kapelebyong District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	200	448
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	200	448

(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										
098104 Promotion of Community Based Management										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	0	0	0	0	0	448	0	0	448
Total Cost of Output 05	0	0	0	0	0	0	448	0	0	448
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	448	0	0	448
Total cost of Rural Water Supply and Sanitation	0	500	0	0	500	0	448	0	0	448
Total cost of Water	0	500	0	0	500	0	448	0	0	448

Workplan : Natural Resources

(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>	1,800	800	1,000
District Unconditional Grant (Non-Wage)	1,300	550	0
Locally Raised Revenues	500	250	1,000
<i>Development Revenues</i>	0	0	10,700
District Discretionary Development Equalization Grant	0	0	10,700
Total Revenue Shares	1,800	800	11,700

Vote:627 Kapelebyong District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	450	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	10,700
External Financing	0	0	0
Total Expenditure	1,800	450	11,700

(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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	500	0	0	500	0	0	10,700	0	10,700
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	10,700	0	10,700
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	800	0	0	800	0	400	0	0	400
Total Cost of Output 08	0	800	0	0	800	0	400	0	0	400
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 09	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	1,000	10,700	0	11,700
Total cost of Natural Resources Management	0	1,800	0	0	1,800	0	1,000	10,700	0	11,700
Total cost of Natural Resources	0	1,800	0	0	1,800	0	1,000	10,700	0	11,700

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	2,600	1,612	3,960
District Unconditional Grant (Non-Wage)	1,000	200	2,960
Locally Raised Revenues	1,600	1,412	1,000

Vote:627 Kapelebyong District**FY 2019/20**

<i>Development Revenues</i>	2,000	4,500	72,933
District Discretionary Development Equalization Grant	2,000	4,500	72,933
Total Revenue Shares	4,600	6,112	76,893
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,600	1,612	3,960
<i>Development Expenditure</i>			
Domestic Development	2,000	4,500	72,933
External Financing	0	0	0
Total Expenditure	4,600	6,112	76,893

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,500	0	0	1,500
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	500	0	0	500
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	460	0	0	460
Total Cost of Output 10	0	300	0	0	300	0	460	0	0	460
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 17	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	3,960	0	0	3,960

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,233	0	12,233
312301 Cultivated Assets	0	0	0	0	0	0	0	60,700	0	60,700
Total Cost of Output 75	0	0	0	0	0	0	0	72,933	0	72,933
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	72,933	0	72,933
Total cost of Community Mobilisation and Empowerment	0	2,600	2,000	0	4,600	0	3,960	72,933	0	76,893
Total cost of Community Based Services	0	2,600	2,000	0	4,600	0	3,960	72,933	0	76,893

SubCounty/Town Council/Division: Kapelebyong

Workplan : Planning

(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	1,700
Locally Raised Revenues	0	0	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,700

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

Vote:627 Kapelebyong District

FY 2019/20

1383 Local Government Planning 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
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 06	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,700	0	0	1,700
Total cost of Local Government Planning Services	0	0	0	0	0	0	1,700	0	0	1,700
Total cost of Planning	0	0	0	0	0	0	1,700	0	0	1,700

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	25,727	16,717	31,046
District Unconditional Grant (Non-Wage)	6,197	6,781	7,521
Locally Raised Revenues	19,530	9,936	23,526
Development Revenues	10,794	7,198	5,530
District Discretionary Development Equalization Grant	10,794	7,198	5,530
Total Revenue Shares	36,521	23,915	36,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,727	16,227	31,046
Development Expenditure			
Domestic Development	10,794	6,155	5,530
External Financing	0	0	0
Total Expenditure	36,521	22,382	36,576

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

Vote:627 Kapelebyong 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.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	6,197	0	0	6,197	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	260	0	260
227001 Travel inland	0	0	0	0	0	0	4,331	4,459	0	8,790
Total Cost of Output 04	0	6,197	0	0	6,197	0	6,131	4,719	0	10,850
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	19,530	0	0	19,530	0	2,280	0	0	2,280
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221003 Staff Training	0	0	0	0	0	0	2,262	0	0	2,262
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,216	0	0	1,216
222001 Telecommunications	0	0	0	0	0	0	581	0	0	581
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	3,600	0	0	3,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,031	811	0	1,842
227001 Travel inland	0	0	0	0	0	0	2,380	0	0	2,380
Total Cost of Output 06	0	19,530	0	0	19,530	0	14,849	811	0	15,660
138108 Assets and Facilities Management										
223001 Property Expenses	0	0	0	0	0	0	8,700	0	0	8,700
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,366	0	0	1,366
Total Cost of Output 08	0	0	0	0	0	0	10,066	0	0	10,066
Total Cost of Class of Output Higher LG Services	0	25,727	0	0	25,727	0	31,046	5,530	0	36,576
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,794	0	10,794	0	0	0	0	0
Total Cost of Output 72	0	0	10,794	0	10,794	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,794	0	10,794	0	0	0	0	0
Total cost of District and Urban Administration	0	25,727	10,794	0	36,521	0	31,046	5,530	0	36,576
Total cost of Administration	0	25,727	10,794	0	36,521	0	31,046	5,530	0	36,576

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:627 Kapelebyong 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	15,664	14,630	11,764
District Unconditional Grant (Non-Wage)	3,546	1,873	4,104
Locally Raised Revenues	12,118	12,758	7,660
Development Revenues	1,900	2,712	1,000
District Discretionary Development Equalization Grant	1,900	2,712	1,000
Total Revenue Shares	17,564	17,343	12,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,664	8,194	11,764
Development Expenditure			
Domestic Development	1,900	660	1,000
External Financing	0	0	0
Total Expenditure	17,564	8,854	12,764

(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	7,730	0	0	7,730	0	2,700	0	0	2,700
Total Cost of Output 02	0	7,730	0	0	7,730	0	2,700	0	0	2,700
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	359	0	0	359	0	0	0	0	0
Total Cost of Output 03	0	2,359	0	0	2,359	0	1,900	0	0	1,900
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	475	0	0	475	0	0	0	0	0
221003 Staff Training	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	104	0	0	104
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	1,800	0	0	1,800	0	1,900	500	0	2,400
Total Cost of Output 04	0	3,575	0	0	3,575	0	2,004	500	0	2,504
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221003 Staff Training	0	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	1,240	500	0	1,740
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	180	0	0	180
227001 Travel inland	0	1,300	0	0	1,300	0	840	0	0	840
Total Cost of Output 05	0	2,000	0	0	2,000	0	5,160	500	0	5,660
Total Cost of Class of Output Higher LG Services	0	15,664	0	0	15,664	0	11,764	1,000	0	12,764
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	0	0	0
312202 Machinery and Equipment	0	0	400	0	400	0	0	0	0	0
312203 Furniture & Fixtures	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 72	0	0	1,900	0	1,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,900	0	1,900	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	15,664	1,900	0	17,564	0	11,764	1,000	0	12,764
Total cost of Finance	0	15,664	1,900	0	17,564	0	11,764	1,000	0	12,764

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			
Recurrent Revenues	5,974	5,217	13,040
District Unconditional Grant (Non-Wage)	1,915	879	0
Locally Raised Revenues	4,059	4,338	13,040
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,974	5,217	13,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	5,974	2,438	13,040
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,974	2,438	13,040

(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	5,174	0	0	5,174	0	4,800	0	0	4,800
Total Cost of Output 01	0	5,174	0	0	5,174	0	4,800	0	0	4,800
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 06	0	0	0	0	0	0	1,800	0	0	1,800
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,440	0	0	1,440
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	340	0	0	340
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	960	0	0	960
228004 Maintenance – Other	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 07	0	800	0	0	800	0	6,440	0	0	6,440
Total Cost of Class of Output Higher LG Services	0	5,974	0	0	5,974	0	13,040	0	0	13,040
Total cost of Local Statutory Bodies	0	5,974	0	0	5,974	0	13,040	0	0	13,040
Total cost of Statutory Bodies	0	5,974	0	0	5,974	0	13,040	0	0	13,040

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	200
Locally Raised Revenues	0	0	200
Development Revenues	78,592	86,820	0

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District Discretionary Development Equalization Grant	78,592	86,820	0
Total Revenue Shares	78,592	86,820	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			
Domestic Development	78,592	6,340	0
External Financing	0	0	0
Total Expenditure	78,592	6,340	200

(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										
281501 Environment Impact Assessment for Capital Works	0	0	3,982	0	3,982	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,610	0	5,610	0	0	0	0	0
312101 Non-Residential Buildings	0	0	45,000	0	45,000	0	0	0	0	0
312104 Other Structures	0	0	14,000	0	14,000	0	0	0	0	0
312301 Cultivated Assets	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	78,592	0	78,592	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	78,592	0	78,592	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	78,592	0	78,592	0	0	0	0	0

0182 District Production 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										
018203 Livestock Vaccination and Treatment										
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 03	0	0	0	0	0	0	50	0	0	50
018204 Fisheries regulation										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 04	0	0	0	0	0	0	100	0	0	100

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222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 05	0	0	0	0	0	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of District Production Services	0	0	0	0	0	0	200	0	0	200
Total cost of Production and Marketing	0	0	78,592	0	78,592	0	200	0	0	200

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	789	779	717
District Unconditional Grant (Non-Wage)	203	151	217
Locally Raised Revenues	586	629	500
Development Revenues	0	19,039	5,500
District Discretionary Development Equalization Grant	0	0	5,500
External Financing	0	13,785	0
Other Transfers from Central Government	0	5,254	0
Total Revenue Shares	789	19,818	6,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	789	0	717
Development Expenditure			
Domestic Development	0	0	5,500
External Financing	0	0	0
Total Expenditure	789	0	6,217

(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										
211103 Allowances (Incl. Casuals, Temporary)	0	789	0	0	789	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	789	0	0	789	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	789	0	0	789	0	500	0	0	500
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 55	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	5,500	0	5,500
Total cost of Primary Healthcare	0	789	0	0	789	0	500	5,500	0	6,000

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	0	0	0	0	0	217	0	0	217
Total Cost of Output 02	0	0	0	0	0	0	217	0	0	217
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	217	0	0	217
Total cost of Health Management and Supervision	0	0	0	0	0	0	217	0	0	217
Total cost of Health	0	789	0	0	789	0	717	5,500	0	6,217

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	603	311	1,500
District Unconditional Grant (Non-Wage)	203	111	0
Locally Raised Revenues	400	200	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	603	311	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	603	51	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	603	51	1,500

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	250	0	0	250
221009 Welfare and Entertainment	0	0	0	0	0	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	203	0	0	203	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	300	0	0	300
Total Cost of Output 05	0	603	0	0	603	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	603	0	0	603	0	1,500	0	0	1,500
Total cost of Education & Sports Management and Inspection	0	603	0	0	603	0	1,500	0	0	1,500
Total cost of Education	0	603	0	0	603	0	1,500	0	0	1,500

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	8,418	2,383	7,215
Locally Raised Revenues	8,418	2,383	0
Other Transfers from Central Government	0	0	7,215
Development Revenues	0	9,848	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Other Transfers from Central Government	0	9,848	0
Total Revenue Shares	8,418	12,231	17,215

Vote:627 Kapelebyong District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,418	0	7,215
<i>Development Expenditure</i>			
Domestic Development	0	9,848	10,000
External Financing	0	0	0
Total Expenditure	8,418	9,848	17,215

(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
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	8,418	0	0	8,418	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	7,215	10,000	0	17,215
Total Cost of Output 04	0	8,418	0	0	8,418	0	7,215	10,000	0	17,215
Total Cost of Class of Output Higher LG Services	0	8,418	0	0	8,418	0	7,215	10,000	0	17,215
Total cost of District, Urban and Community Access Roads	0	8,418	0	0	8,418	0	7,215	10,000	0	17,215
Total cost of Roads and Engineering	0	8,418	0	0	8,418	0	7,215	10,000	0	17,215

Workplan : Water**(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>	350	178	238
District Unconditional Grant (Non-Wage)	350	178	0
Locally Raised Revenues	0	0	238
<i>Development Revenues</i>	2,150	1,433	0
District Discretionary Development Equalization Grant	2,150	1,433	0
Total Revenue Shares	2,500	1,610	238

Vote:627 Kapelebyong District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	350	178	238
<i>Development Expenditure</i>			
Domestic Development	2,150	1,433	0
External Financing	0	0	0
Total Expenditure	2,500	1,610	238

(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											
098104 Promotion of Community Based Management											
227001 Travel inland		0	350	0	0	350	0	0	0	0	0
Total Cost of Output 04		0	350	0	0	350	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene											
227001 Travel inland		0	0	0	0	0	0	238	0	0	238
Total Cost of Output 05		0	0	0	0	0	0	238	0	0	238
Total Cost of Class of Output Higher LG Services		0	350	0	0	350	0	238	0	0	238
03 Capital Purchases											
098183 Borehole drilling and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	2,150	0	2,150	0	0	0	0	0
Total Cost of Output 83		0	0	2,150	0	2,150	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	2,150	0	2,150	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation		0	350	2,150	0	2,500	0	238	0	0	238
Total cost of Water		0	350	2,150	0	2,500	0	238	0	0	238

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			

Vote:627 Kapelebyong District**FY 2019/20**

Recurrent Revenues	2,460	1,665	500
District Unconditional Grant (Non-Wage)	720	180	0
Locally Raised Revenues	1,740	1,485	500
Development Revenues	4,000	2,733	3,000
District Discretionary Development Equalization Grant	4,000	2,733	3,000
Total Revenue Shares	6,460	4,398	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,460	630	500
Development Expenditure			
Domestic Development	4,000	0	3,000
External Financing	0	0	0
Total Expenditure	6,460	630	3,500

(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 03	0	960	0	0	960	0	0	3,000	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 09	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,460	0	0	2,460	0	500	3,000	0	3,500

Vote:627 Kapelebyong District**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										
311101 Land	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2,460	4,000	0	6,460	0	500	3,000	0	3,500
Total cost of Natural Resources	0	2,460	4,000	0	6,460	0	500	3,000	0	3,500

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	1,890	1,387	1,479
District Unconditional Grant (Non-Wage)	703	227	479
Locally Raised Revenues	1,187	1,160	1,000
Development Revenues	0	0	64,855
District Discretionary Development Equalization Grant	0	0	64,855
Total Revenue Shares	1,890	1,387	66,334
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,890	1,387	1,479
Development Expenditure			
Domestic Development	0	0	64,855
External Financing	0	0	0
Total Expenditure	1,890	1,387	66,334

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

Vote:627 Kapelebyong 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	500	0	0	500	0	479	0	0	479
Total Cost of Output 07	0	500	0	0	500	0	479	0	0	479
108108 Children and Youth Services										
227001 Travel inland	0	490	0	0	490	0	0	0	0	0
Total Cost of Output 08	0	490	0	0	490	0	0	0	0	0
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 10	0	400	0	0	400	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,390	0	0	1,390	0	1,479	0	0	1,479
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,355	0	12,355
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
312301 Cultivated Assets	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 75	0	0	0	0	0	0	0	64,855	0	64,855
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	64,855	0	64,855
Total cost of Community Mobilisation and Empowerment	0	1,390	0	0	1,390	0	1,479	64,855	0	66,334
Total cost of Community Based Services	0	1,390	0	0	1,390	0	1,479	64,855	0	66,334

SubCounty/Town Council/Division: Kapelebyong TC**Workplan : Planning****(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	4,000

Vote:627 Kapelebyong District**FY 2019/20**

Locally Raised Revenues	0	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,000

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

N/A

Workplan : Internal Audit

(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	17,805	13,664	18,512
Locally Raised Revenues	3,500	2,100	3,500
Urban Unconditional Grant (Non-Wage)	1,000	1,585	2,500
Urban Unconditional Grant (Wage)	13,305	9,978	12,512
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,805	13,664	18,512
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,305	0	12,512
Non Wage	4,500	3,685	6,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,805	3,685	18,512

Vote:627 Kapelebyong District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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			
Recurrent Revenues	101,305	85,264	102,913
Locally Raised Revenues	3,000	7,506	15,200
Urban Unconditional Grant (Non-Wage)	4,000	6,429	6,721
Urban Unconditional Grant (Wage)	94,305	71,329	80,992
Development Revenues	2,700	944	2,500
Urban Discretionary Development Equalization Grant	2,700	944	2,500
Total Revenue Shares	104,005	86,209	105,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,305	840	80,992
Non Wage	7,000	7,200	21,921
Development Expenditure			
Domestic Development	2,700	675	2,500
External Financing	0	0	0
Total Expenditure	104,005	8,715	105,413

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

N/A

Workplan : Finance**(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	40,702	22,889	42,597
Locally Raised Revenues	14,423	2,230	7,003
Urban Unconditional Grant (Non-Wage)	2,779	3,034	9,000
Urban Unconditional Grant (Wage)	23,500	17,625	26,594
Development Revenues	615	705	1,200

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Urban Discretionary Development Equalization Grant	615	705	1,200
Total Revenue Shares	41,317	23,594	43,796
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	23,500	0	26,594
Non Wage	17,202	3,022	16,003
<i>Development Expenditure</i>			
Domestic Development	615	200	1,200
External Financing	0	0	0
Total Expenditure	41,317	3,222	43,796

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

N/A

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>	13,974	100	14,500
Locally Raised Revenues	8,000	0	7,000
Urban Unconditional Grant (Non-Wage)	5,974	100	7,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	13,974	100	14,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,974	0	14,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,974	0	14,500

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

N/A

Vote:627 Kapelebyong District**FY 2019/20****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	10,400	10,227	16,951
Locally Raised Revenues	2,000	3,927	2,000
Urban Unconditional Grant (Wage)	8,400	6,300	14,951
Development Revenues	7,900	9,566	0
Urban Discretionary Development Equalization Grant	7,900	9,566	0
Total Revenue Shares	18,300	19,793	16,951
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,400	0	14,951
Non Wage	2,000	0	2,000
Development Expenditure			
Domestic Development	7,900	0	0
External Financing	0	0	0
Total Expenditure	18,300	0	16,951

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

N/A

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	3,500	0	4,500
Locally Raised Revenues	3,500	0	3,500
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	0	4,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	0	4,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	0	4,500

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

N/A

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			
<i>Recurrent Revenues</i>	0	0	600
Locally Raised Revenues	0	0	600
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	600

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:627 Kapelebyong 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	5,400	4,050	55,951
Locally Raised Revenues	0	0	500
Other Transfers from Central Government	0	0	40,000
Urban Unconditional Grant (Non-Wage)	0	0	500
Urban Unconditional Grant (Wage)	5,400	4,050	14,951
Development Revenues	0	9,258	1,985
Other Transfers from Central Government	0	9,258	0
Urban Discretionary Development Equalization Grant	0	0	1,985
Total Revenue Shares	5,400	13,308	57,936
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,400	0	14,951
Non Wage	0	0	41,000
Development Expenditure			
Domestic Development	0	9,258	1,985
External Financing	0	0	0
Total Expenditure	5,400	9,258	57,936

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

N/A

Workplan : Water

(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	500
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500

Vote:627 Kapelebyong District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
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

N/A

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			
<i>Recurrent Revenues</i>	6,117	3,918	3,000
Locally Raised Revenues	0	0	3,000
Urban Unconditional Grant (Non-Wage)	1,026	100	0
Urban Unconditional Grant (Wage)	5,091	3,818	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,117	3,918	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,091	0	0
Non Wage	1,026	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,117	0	3,000

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

N/A

Workplan : Community Based Services

Vote:627 Kapelebyong District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	1,336	4,000
Locally Raised Revenues	4,000	0	1,500
Urban Unconditional Grant (Non-Wage)	2,000	1,336	2,500
Development Revenues	0	0	14,413
Urban Discretionary Development Equalization Grant	0	0	14,413
Total Revenue Shares	6,000	1,336	18,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	836	4,000
Development Expenditure			
Domestic Development	0	0	14,413
External Financing	0	0	0
Total Expenditure	6,000	836	18,413

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

N/A