

Vote:790 Kapchorwa Municipal Council**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	200,000	54,700	831,083
o/w Higher Local Government	200,000	54,700	831,083
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	1,131,669	893,672	1,130,088
o/w Higher Local Government	962,743	746,162	966,194
o/w Lower Local Government	168,926	147,510	163,894
Conditional Government Transfers	5,419,645	4,209,127	5,151,056
o/w Higher Local Government	5,419,645	4,209,127	5,151,056
o/w Lower Local Government	0	0	0
Other Government Transfers	748,838	550,461	572,579
o/w Higher Local Government	748,838	550,461	572,579
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	7,500,151	5,707,961	7,684,807
o/w Higher Local Government	7,331,225	5,560,451	7,520,913
o/w Lower Local Government	168,926	147,510	163,894

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	740,513	578,071	1,485,361
o/w Higher Local Government	571,587	430,561	1,321,467
o/w Lower Local Government	168,926	147,510	163,894
Finance	176,821	130,440	177,921
o/w Higher Local Government	176,821	130,440	177,921
o/w Lower Local Government	0	0	0
Statutory Bodies	391,062	256,976	372,308

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o/w Higher Local Government	391,062	256,976	372,308
o/w Lower Local Government	0	0	0
Production and Marketing	110,196	85,721	93,997
o/w Higher Local Government	110,196	85,721	93,997
o/w Lower Local Government	0	0	0
Health	934,512	837,824	567,029
o/w Higher Local Government	934,512	837,824	567,029
o/w Lower Local Government	0	0	0
Education	4,112,438	3,092,276	4,144,162
o/w Higher Local Government	4,112,438	3,092,276	4,144,162
o/w Lower Local Government	0	0	0
Roads and Engineering	557,511	395,023	664,132
o/w Higher Local Government	557,511	395,023	664,132
o/w Lower Local Government	0	0	0
Natural Resources	0	0	8,000
o/w Higher Local Government	0	0	8,000
o/w Lower Local Government	0	0	0
Community Based Services	409,946	292,485	83,864
o/w Higher Local Government	409,946	292,485	83,864
o/w Lower Local Government	0	0	0
Planning	32,412	16,538	30,198
o/w Higher Local Government	32,412	16,538	30,198
o/w Lower Local Government	0	0	0
Internal Audit	34,739	22,604	46,339
o/w Higher Local Government	34,739	22,604	46,339
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	11,496
o/w Higher Local Government	0	0	11,496

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o/w Lower Local Government	0	0	0
Grand Total	7,500,151	5,707,961	7,684,807
<i>o/w Higher Local Government</i>	<i>7,331,225</i>	<i>5,560,451</i>	<i>7,520,913</i>
<i>o/w: Wage:</i>	<i>4,068,436</i>	<i>3,060,896</i>	<i>4,332,557</i>
<i>Non-Wage Reccurent:</i>	<i>2,403,931</i>	<i>1,640,615</i>	<i>2,995,612</i>
<i>Domestic Devt:</i>	<i>858,858</i>	<i>858,939</i>	<i>192,743</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>168,926</i>	<i>147,510</i>	<i>163,894</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>90,759</i>	<i>69,423</i>	<i>87,301</i>
<i>Domestic Devt:</i>	<i>78,167</i>	<i>78,086</i>	<i>76,593</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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
1. Locally Raised Revenues	200,000	54,700	831,083
Advertisements/Bill Boards	0	0	5,000
Application Fees	5,000	0	5,100
Business licenses	40,000	5,871	40,100
Cess on produce	0	0	2,000
Land Fees	9,000	0	9,000
Local Hotel Tax	0	0	2,000
Local Services Tax	20,000	41,519	20,000
Market /Gate Charges	4,800	0	4,800
Other Fees and Charges	21,000	7,310	21,000
Park Fees	42,000	0	42,000
Property related Duties/Fees	55,225	0	679,308
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,200	0	0
Registration of Businesses	775	0	775
2a. Discretionary Government Transfers	1,131,669	893,672	1,130,088
Urban Discretionary Development Equalization Grant	173,705	173,705	152,808
Urban Unconditional Grant (Non-Wage)	432,493	324,370	427,632
Urban Unconditional Grant (Wage)	525,470	395,597	549,649
2b. Conditional Government Transfer	5,419,645	4,209,127	5,151,056
Sector Conditional Grant (Wage)	3,542,966	2,665,299	3,782,908
Sector Conditional Grant (Non-Wage)	819,573	554,811	864,910
Sector Development Grant	763,320	763,320	104,529
Salary arrears (Budgeting)	21,426	21,426	0
Pension for Local Governments	83,196	62,397	159,545
Gratuity for Local Governments	189,164	141,873	239,164
2c. Other Government Transfer	748,838	540,461	572,579
National Environment Management Authority (NEMA)	0	0	12,000
Support to PLE (UNEB)	3,670	3,670	5,000
Uganda Road Fund (URF)	407,110	294,473	543,277
Uganda Women Entrepreneurship Program(UWEP)	92,751	5,510	0
Youth Livelihood Programme (YLP)	245,306	236,809	12,302
3. External Financing	0	0	0
N/A			
Total Revenues shares	7,500,151	5,697,961	7,684,807

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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	562,033	421,008	1,312,362
Gratuity for Local Governments	189,164	141,873	239,164
Locally Raised Revenues	26,277	12,340	664,083
Pension for Local Governments	83,196	62,397	159,545
Salary arrears (Budgeting)	21,426	21,426	0
Urban Unconditional Grant (Non-Wage)	45,361	34,021	52,961
Urban Unconditional Grant (Wage)	196,608	148,950	196,608
Development Revenues	9,554	9,554	9,105
Urban Discretionary Development Equalization Grant	9,554	9,554	9,105
Total Revenues shares	571,587	430,561	1,321,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	196,608	112,564	196,608
Non Wage	365,425	225,990	1,115,754
Development Expenditure			
Domestic Development	9,554	2,790	9,105
External Financing	0	0	0
Total Expenditure	571,587	341,344	1,321,467

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

1381 District and Urban Administration

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

138101 Operation of the Administration Department

211101 General Staff Salaries	196,608	0	0	0	196,608	196,608	0	0	0	196,608
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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	464,083	0	0	464,083
213001 Medical expenses (To employees)	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	2,600	0	2,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	3,000
221017 Subscriptions	0	500	0	0	500	0	500	0	500
222001 Telecommunications	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	101,000	0	101,000
223006 Water	0	1,000	0	0	1,000	0	61,000	0	61,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	500	0	500
225001 Consultancy Services- Short term	0	6,333	0	0	6,333	0	4,000	0	4,000
227001 Travel inland	0	19,000	0	0	19,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	3,574	0	0	3,574	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	2,249	0	2,249
273101 Medical expenses (To general Public)	0	500	0	0	500	0	0	0	0
321617 Salary Arrears (Budgeting)	0	21,426	0	0	21,426	0	0	0	0
Total Cost of output138101	196,608	63,833	0	0	260,442	196,608	658,032	0	854,640

138102 Human Resource Management Services

212105 Pension for Local Governments	0	83,196	0	0	83,196	0	159,545	0	159,545
212107 Gratuity for Local Governments	0	189,164	0	0	189,164	0	239,164	0	239,164
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	1,200	0	1,200
221012 Small Office Equipment	0	200	0	0	200	0	2,000	0	2,000
222001 Telecommunications	0	100	0	0	100	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	6,000
Total Cost of output138102	0	278,460	0	0	278,460	0	409,110	0	409,110

138104 Supervision of Sub County programme implementation

221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,280	0	0	1,280
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	500
227001 Travel inland	0	3,747	0	0	3,747	0	3,720	0	3,720
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0

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Total Cost of output138104	0	6,747	0	0	6,747	0	6,000	0	0	6,000
138105 Public Information Dissemination										
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output138105	0	5,000	0	0	5,000	0	4,000	0	0	4,000
138106 Office Support services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221006 Commissions and related charges	0	773	0	0	773	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138106	0	5,773	0	0	5,773	0	20,000	0	0	20,000
138108 Assets and Facilities Management										
223005 Electricity	0	0	0	0	0	0	3,000	0	0	3,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138108	0	0	0	0	0	0	6,000	0	0	6,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	2,612	0	0	2,612	0	2,612	0	0	2,612
Total Cost of output138109	0	2,612	0	0	2,612	0	2,612	0	0	2,612
138111 Records Management Services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
Total Cost of output138111	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138112 Information collection and management										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138112	0	0	0	0	0	0	4,000	0	0	4,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138113	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Higher LG Services	196,608	365,425	0	0	562,033	196,608	1,115,754	0	0	1,312,362
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	9,554	0	9,554	0	0	9,105	0	9,105

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Total for LCIII: Central Division				County: Kapchorwa Municipal Council				9,105		
<i>LCII: Chepsikuroi</i>		<i>Human resources</i>		<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>9,105</i>		
Total Cost of output138172	0	0	9,554	0	9,554	0	0	9,105	0	9,105
Total Cost of Capital Purchases	0	0	9,554	0	9,554	0	0	9,105	0	9,105
Total cost of District and Urban Administration	196,608	365,425	9,554	0	571,587	196,608	1,115,754	9,105	0	1,321,467
Total cost of Administration	196,608	365,425	9,554	0	571,587	196,608	1,115,754	9,105	0	1,321,467

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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	176,821	130,440	177,921
Locally Raised Revenues	14,900	9,000	23,000
Urban Unconditional Grant (Non-Wage)	46,000	34,500	39,000
Urban Unconditional Grant (Wage)	115,921	86,940	115,921
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	176,821	130,440	177,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,921	61,154	115,921
Non Wage	60,900	34,778	62,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	176,821	95,933	177,921

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	115,921	0	0	0	115,921	115,921	0	0	0	115,921
221002 Workshops and Seminars	0	5,500	0	0	5,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148101	115,921	10,800	0	0	126,721	115,921	2,000	0	0	117,921

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221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output148102	0	3,400	0	0	3,400	0	10,000	0	0	10,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
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	1,000	0	0	1,000
Total Cost of output148103	0	3,000	0	0	3,000	0	7,000	0	0	7,000

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148104	0	3,500	0	0	3,500	0	8,000	0	0	8,000

148105 LG Accounting Services

221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
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	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output148105	0	8,200	0	0	8,200	0	3,000	0	0	3,000

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	27,000	0	0	27,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148108	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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Total Cost of Higher LG Services	115,921	60,900	0	0	176,821	115,921	62,000	0	0	177,921
Total cost of Financial Management and Accountability(LG)	115,921	60,900	0	0	176,821	115,921	62,000	0	0	177,921
Total cost of Finance	115,921	60,900	0	0	176,821	115,921	62,000	0	0	177,921

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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	378,423	244,256	322,308
Locally Raised Revenues	95,423	33,360	71,800
Urban Unconditional Grant (Non-Wage)	234,373	174,426	212,486
Urban Unconditional Grant (Wage)	48,627	36,470	38,022
Development Revenues	12,640	12,721	50,000
Urban Discretionary Development Equalization Grant	12,640	12,721	50,000
Total Revenues shares	391,062	256,976	372,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,627	26,923	38,022
Non Wage	329,796	180,514	284,286
Development Expenditure			
Domestic Development	12,640	0	50,000
External Financing	0	0	0
Total Expenditure	391,062	207,437	372,308

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	48,627	0	0	0	48,627	38,022	0	0	0	38,022
211103 Allowances (Incl. Casuals, Temporary)	0	203,085	0	0	203,085	0	186,720	0	0	186,720
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,376	0	0	1,376	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,324	0	0	1,324	0	0	0	0	0

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221009 Welfare and Entertainment	0	21,000	0	0	21,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,200	0	0	2,200
221012 Small Office Equipment	0	76	0	0	76	0	1,200	0	0	1,200
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	700	0	0	700	0	1,100	0	0	1,100
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,200	0	0	18,200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,001	0	0	10,001	0	0	0	0	0
Total Cost of output138201	48,627	269,562	0	0	318,189	38,022	192,720	0	0	230,742

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,712	0	0	4,712	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	5,460	0	0	5,460	0	4,500	0	0	4,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,421	0	0	3,421
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,366	0	0	1,366
222001 Telecommunications	0	400	0	0	400	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,302	0	0	1,302	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
Total Cost of output138202	0	19,974	0	0	19,974	0	22,000	0	0	22,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	2,160	0	0	2,160	0	0	0	0	0
221002 Workshops and Seminars	0	2,740	0	0	2,740	0	3,166	0	0	3,166
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output138206	0	4,900	0	0	4,900	0	33,566	0	0	33,566

138207 Standing Committees Services

221009 Welfare and Entertainment	0	18,360	0	0	18,360	0	36,000	0	0	36,000
227001 Travel inland	0	17,000	0	0	17,000	0	0	0	0	0
Total Cost of output138207	0	35,360	0	0	35,360	0	36,000	0	0	36,000
Total Cost of Higher LG Services	48,627	329,796	0	0	378,423	38,022	284,286	0	0	322,308

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312101 Non-Residential Buildings	0	0	4,100	0	4,100	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Central Division					County: Kapchorwa Municipal Council					50,000
<i>LCII: Chepsikuroi</i>		<i>Mayors Office</i>		<i>Transport Equipment - Field Vehicles- 1910</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>50,000</i>
312203 Furniture & Fixtures	0	0	8,540	0	8,540	0	0	0	0	0
Total Cost of output138272	0	0	12,640	0	12,640	0	0	50,000	0	50,000
Total Cost of Capital Purchases	0	0	12,640	0	12,640	0	0	50,000	0	50,000
Total cost of Local Statutory Bodies	48,627	329,796	12,640	0	391,062	38,022	284,286	50,000	0	372,308
Total cost of Statutory Bodies	48,627	329,796	12,640	0	391,062	38,022	284,286	50,000	0	372,308

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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	84,235	59,760	74,712
Locally Raised Revenues	4,865	0	6,000
Sector Conditional Grant (Non-Wage)	54,370	40,777	43,712
Sector Conditional Grant (Wage)	25,000	18,983	25,000
Development Revenues	25,961	25,961	19,285
Sector Development Grant	19,336	19,336	19,285
Urban Discretionary Development Equalization Grant	6,625	6,625	0
Total Revenues shares	110,196	85,721	93,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	15,696	25,000
Non Wage	59,235	32,597	49,712
Development Expenditure			
Domestic Development	25,961	0	19,285
External Financing	0	0	0
Total Expenditure	110,196	48,293	93,997

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	25,000	0	0	0	25,000	25,000	0	0	0	25,000
221001 Advertising and Public Relations	0	0	0	0	0	0	865	0	0	865
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	3,600	0	0	3,600
Total Cost of output018101	25,000	2,000	0	0	27,000	25,000	5,865	0	0	30,865

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018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018104	0	2,500	0	0	2,500	0	4,000	0	0	4,000

018106 Farmer Institution Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,500	0	0	2,500	0	4,000	0	0	4,000
Total Cost of output018106	0	2,500	0	0	2,500	0	8,000	0	0	8,000
Total Cost of Higher LG Services	25,000	7,000	0	0	32,000	25,000	17,865	0	0	42,865

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

281501 Environment Impact Assessment for Capital Works	0	0	125	0	125	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	842	0	842	0	0	0	0	0
Total Cost of output018175	0	0	967	0	967	0	0	0	0	0
Total Cost of Capital Purchases	0	0	967	0	967	0	0	0	0	0
Total cost of Agricultural Extension Services	25,000	7,000	967	0	32,967	25,000	17,865	0	0	42,865

0182 District Production Services

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

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

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	10,000	0	0	10,000
Total Cost of output018201	0	8,500	0	0	8,500	0	12,000	0	0	12,000

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018203 Livestock Vaccination and Treatment

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	0	12,000	0	0	12,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of output018203	0	22,000	0	0	22,000	0	7,000	0	0	7,000

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,438	0	0	1,438	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018205	0	8,438	0	0	8,438	0	12,000	0	0	12,000

018206 Agriculture statistics and information

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018206	0	1,500	0	0	1,500	0	0	0	0	0

018208 Sector Capacity Development

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output018208	0	500	0	0	500	0	0	0	0	0

018209 Support to DATICs

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018209	0	1,500	0	0	1,500	0	0	0	0	0

018212 District Production Management Services

222001 Telecommunications	0	0	0	0	0	0	847	0	0	847
Total Cost of output018212	0	0	0	0	0	0	847	0	0	847
Total Cost of Higher LG Services	0	42,438	0	0	42,438	0	31,847	0	0	31,847

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	17,000	0	17,000
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Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **17,000**

LCII: Chepsikuroi *P8369-Chepsikuroi* *Transport Equipment - Motorcycles-1920* *Source: Sector Development Grant* *17,000*

312202 Machinery and Equipment	0	0	6,500	0	6,500	0	0	0	0	0
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Total Cost of output018272	0	0	6,500	0	6,500	0	0	17,000	0	17,000
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	485	0	485
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Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **485**

LCII: Chepsikuroi *P8369-Chepsikuroi* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Sector Development Grant* **485**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,800	0	1,800
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Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **1,800**

LCII: Chepsikuroi *P8369-Chepsikuroi* *Building Construction - Sewerage-259* *Source: Sector Development Grant* **1,800**

Total Cost of output018275	0	0	0	0	0	0	0	2,285	0	2,285
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018282 Slaughter slab construction

312101 Non-Residential Buildings	0	0	18,494	0	18,494	0	0	0	0	0
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Total Cost of output018282	0	0	18,494	0	18,494	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	24,994	0	24,994	0	0	19,285	0	19,285
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Total cost of District Production Services	0	42,438	24,994	0	67,432	0	31,847	19,285	0	51,132
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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	1,500	0	0	1,500	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
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227001 Travel inland	0	800	0	0	800	0	0	0	0	0
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Total Cost of output018301	0	2,500	0	0	2,500	0	0	0	0	0
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018302 Enterprise Development Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
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Total Cost of output018302	0	1,000	0	0	1,000	0	0	0	0	0
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018303 Market Linkage Services

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
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Total Cost of output018303	0	500	0	0	500	0	0	0	0	0
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018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	797	0	0	797	0	0	0	0	0
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227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
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Total Cost of output018304	0	4,797	0	0	4,797	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018305	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	0	9,797	0	0	9,797	0	0	0	0	0
Total cost of District Commercial Services	0	9,797	0	0	9,797	0	0	0	0	0
Total cost of Production and Marketing	25,000	59,235	25,961	0	110,196	25,000	49,712	19,285	0	93,997

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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	428,408	321,719	547,888
Locally Raised Revenues	0	0	8,000
Sector Conditional Grant (Non-Wage)	34,836	26,127	46,687
Sector Conditional Grant (Wage)	393,572	295,593	492,201
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	506,105	506,105	19,141
Other Transfers from Central Government	0	0	12,000
Sector Development Grant	506,105	506,105	7,141
Total Revenues shares	934,512	827,824	567,029
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	393,572	295,592	492,201
Non Wage	34,836	18,541	55,687
Development Expenditure			
Domestic Development	506,105	146,849	19,141
External Financing	0	0	0
Total Expenditure	934,512	460,983	567,029

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										
088101 Public Health Promotion										
211101 General Staff Salaries	393,572	0	0	0	393,572	492,201	0	0	0	492,201
224004 Cleaning and Sanitation	0	0	0	0	0	0	286	0	0	286
227001 Travel inland	0	0	0	0	0	0	6,800	0	0	6,800
Total Cost of output088101	393,572	0	0	0	393,572	492,201	7,086	0	0	499,287
Total Cost of Higher LG Services	393,572	0	0	0	393,572	492,201	7,086	0	0	499,287

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	28,583	0	0	28,583	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	39,600	0	0	39,600
Total for LCIII: Missing Subcounty										39,600
<i>LCII: Missing Parish</i>										<i>KAPLELKO HC II Source: Sector Conditional Grant (Non-Wage) 14,411</i>
<i>LCII: Missing Parish</i>										<i>KOKWOMURYA HC II Source: Sector Conditional Grant (Non-Wage) 7,206</i>
<i>LCII: Missing Parish</i>										<i>TEGERES HC III Source: Sector Conditional Grant (Non-Wage) 17,983</i>
Total Cost of output088154	0	28,583	0	0	28,583	0	39,600	0	0	39,600
Total Cost of Lower Local Services	0	28,583	0	0	28,583	0	39,600	0	0	39,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,466	0	11,466
Total for LCIII: East Division										11,466
<i>LCII: Kapchesombe</i>		<i>Kapchesombe HCII</i>		<i>Building Construction - Toilet Repair-270</i>						<i>Source: Other Transfers from Central Government 9,000</i>
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output088172	0	0	3,500	0	3,500	0	0	11,466	0	11,466
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,076	0	5,076	0	0	0	0	0
Total Cost of output088175	0	0	5,076	0	5,076	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	220,529	0	220,529	0	0	0	0	0
Total Cost of output088181	0	0	220,529	0	220,529	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	260,000	0	260,000	0	0	0	0	0
Total Cost of output088182	0	0	260,000	0	260,000	0	0	0	0	0
088185 Specialist Health Equipment and Machinery										
312201 Transport Equipment	0	0	17,000	0	17,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000

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Total for LCIII: Central Division				County: Kapchorwa Municipal Council						3,000
LCII: Chepsikuroi	Chepsikuroi		Equipment - Medical Instruments-533		Source: Other Transfers from Central Government				3,000	
Total Cost of output088185	0	0	17,000	0	17,000	0	0	3,000	0	3,000
Total Cost of Capital Purchases	0	0	506,105	0	506,105	0	0	14,466	0	14,466
Total cost of Primary Healthcare	393,572	28,583	506,105	0	928,260	492,201	46,687	14,466	0	553,353

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

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	747	0	0	747
Total Cost of output088301	0	2,000	0	0	2,000	0	747	0	0	747

088302 Healthcare Services Monitoring and Inspection

221011 Printing, Stationery, Photocopying and Binding	0	253	0	0	253	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,053	0	0	6,053
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of output088302	0	4,253	0	0	4,253	0	8,253	0	0	8,253
Total Cost of Higher LG Services	0	6,253	0	0	6,253	0	9,000	0	0	9,000

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,676	0	4,676
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Total for LCIII: Central Division				County: Kapchorwa Municipal Council					4,676
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<i>LCII: Chepsikuroi</i>	<i>Tigrim HCII</i>			<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>			<i>4,676</i>
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Total Cost of output088372	0	0	0	0	0	0	0	4,676	0	4,676
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,676	0	4,676
Total cost of Health Management and Supervision	0	6,253	0	0	6,253	0	9,000	4,676	0	13,676
Total cost of Health	393,572	34,836	506,105	0	934,512	492,201	55,687	19,141	0	567,029

Vote:790 Kapchorwa Municipal Council

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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	3,874,558	2,854,397	4,066,060
Locally Raised Revenues	0	0	10,000
Other Transfers from Central Government	3,670	3,670	5,000
Sector Conditional Grant (Non-Wage)	717,642	478,364	754,502
Sector Conditional Grant (Wage)	3,124,394	2,350,724	3,265,707
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	28,852	21,639	28,852
Development Revenues	237,879	237,879	78,102
Sector Development Grant	237,879	237,879	78,102
Total Revenues shares	4,112,438	3,092,276	4,144,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,153,246	2,325,801	3,294,559
Non Wage	721,312	477,515	771,502
Development Expenditure			
Domestic Development	237,879	0	78,102
External Financing	0	0	0
Total Expenditure	4,112,438	2,803,316	4,144,162

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	1,637,180	0	0	0	1,637,180	1,778,493	0	0	0	1,778,493
211103 Allowances (Incl. Casuals, Temporary)	0	3,670	0	0	3,670	0	0	0	0	0
Total Cost of output078102	1,637,180	3,670	0	0	1,640,850	1,778,493	0	0	0	1,778,493
Total Cost of Higher LG Services	1,637,180	3,670	0	0	1,640,850	1,778,493	0	0	0	1,778,493

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	109,811	0	0	109,811	0	139,396	0	0	139,396
Total for LCIII: East Division										8,670
LCII: Kapchesombe										8,670
										KAPCHESOMB E P.S. Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: West Division										73,062
LCII: Kabat										7,470
										KAPNYIKEW P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Kapenguria										7,374
										KAPENGURIA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)
LCII: Kaplelko										14,790
										KAPLELKO P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Kapteret										13,926
										KAPTERET PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)
LCII: Kapteret										8,034
										TUBAN P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Tegeres										11,118
										KAMINY P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Tegeres										10,350
										TEGERES P. S Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Central Division										21,996
LCII: Barawa										11,358
										KAPCHORWA P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Kawowo										10,638
										ELGON P.S. Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Missing Subcounty										35,668
LCII: Missing Parish										14,170
										KAPCHORWA DEM. SCHOOL Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										7,710
										KAPTUL PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										6,342
										NGAIMBIRIR P.S. Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										7,446
										SIRON Source: Sector Conditional Grant (Non-Wage)
Total Cost of output078151	0	109,811	0	0	109,811	0	139,396	0	0	139,396
Total Cost of Lower Local Services	0	109,811	0	0	109,811	0	139,396	0	0	139,396
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										
281503 Engineering and Design Studies & Plans for capital works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,894	0	7,894	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,564	0	10,564

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Total for LCIII: Central Division				County: Kapchorwa Municipal Council				10,564			
<i>LCII: Chepsikuroi</i>	<i>Retensions</i>			<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>			<i>10,564</i>			
Total Cost of output078175	0	0	11,894	0	11,894	0	0	10,564	0	10,564	
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,938	0	23,938	
Total for LCIII: West Division				County: Kapchorwa Municipal Council				23,938			
<i>LCII: Kapenguria</i>	<i>Kapenguria PS</i>			<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			<i>23,938</i>			
Total Cost of output078180	0	0	0	0	0	0	0	23,938	0	23,938	
078181 Latrine construction and rehabilitation											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	600	0	600	
Total for LCIII: Central Division				County: Kapchorwa Municipal Council				600			
<i>LCII: Chepsikuroi</i>	<i>Natural resources and community</i>			<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>			<i>600</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,400	0	1,400	
Total for LCIII: Central Division				County: Kapchorwa Municipal Council				1,400			
<i>LCII: Chepsikuroi</i>	<i>Works and education</i>			<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>			<i>1,400</i>			
312101 Non-Residential Buildings	0	0	141,000	0	141,000	0	0	23,000	0	23,000	
Total for LCIII: West Division				County: Kapchorwa Municipal Council				23,000			
<i>LCII: Tegeres</i>	<i>Tegeres PS</i>			<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			<i>23,000</i>			
Total Cost of output078181	0	0	141,000	0	141,000	0	0	25,000	0	25,000	
078182 Teacher house construction and rehabilitation											
312101 Non-Residential Buildings	0	0	11,394	0	11,394	0	0	0	0	0	
Total Cost of output078182	0	0	11,394	0	11,394	0	0	0	0	0	
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	11,800	0	11,800	

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Total for LCIII: West Division				County: Kapchorwa Municipal Council						7,800
LCII: Kaplelko	Kaplelko PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant							4,000
LCII: Kaptul	Kaptul PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant							3,800
Total for LCIII: Central Division				County: Kapchorwa Municipal Council						4,000
LCII: Chemonges	Kapteret PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant							4,000
Total Cost of output078183	0	0	10,000	0	10,000	0	0	11,800	0	11,800
Total Cost of Capital Purchases	0	0	174,288	0	174,288	0	0	71,302	0	71,302
Total cost of Pre-Primary and Primary Education	1,637,180	113,481	174,288	0	1,924,949	1,778,493	139,396	71,302	0	1,989,191

0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	1,023,003	0	0	0	1,023,003	1,023,003	0	0	0	1,023,003
Total Cost of output078201	1,023,003	0	0	0	1,023,003	1,023,003	0	0	0	1,023,003
Total Cost of Higher LG Services	1,023,003	0	0	0	1,023,003	1,023,003	0	0	0	1,023,003

02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	350,876	0	0	350,876	0	341,526	0	0	341,526
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Total for LCIII: Missing Subcounty	County: Missing County							341,526
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<i>LCII: Missing Parish</i>	<i>KAPCHORWA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								261,756
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<i>LCII: Missing Parish</i>	<i>ST MARYS SS KAPTANYA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								14,100
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<i>LCII: Missing Parish</i>	<i>ST PAUL COMPREHENSIVE S.S KAPCHESOMBE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								65,670
Total Cost of output078251	0	350,876	0	0	350,876	0	341,526	0	0	341,526
Total Cost of Lower Local Services	0	350,876	0	0	350,876	0	341,526	0	0	341,526

03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,800	0	6,800
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Total for LCIII: Central Division				County: Kapchorwa Municipal Council						6,800
LCII: Chepsikuroi	Chepsikuroi	Building Construction - Schools-256	Source: Sector Development Grant							6,800
Total Cost of output078275	0	0	0	0	0	0	0	6,800	0	6,800

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	63,591	0	63,591	0	0	0	0	0
Total Cost of output078280	0	0	63,591	0	63,591	0	0	0	0	0
Total Cost of Capital Purchases	0	0	63,591	0	63,591	0	0	6,800	0	6,800
Total cost of Secondary Education	1,023,003	350,876	63,591	0	1,437,471	1,023,003	341,526	6,800	0	1,371,329

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		464,210	0	0	0	464,210	464,211	0	0	0	464,211
Total Cost of output078301		464,210	0	0	0	464,210	464,211	0	0	0	464,211
Total Cost of Higher LG Services		464,210	0	0	0	464,210	464,211	0	0	0	464,211
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	235,578	0	0	235,578	0	235,578	0	0	235,578
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Total for LCIII: Missing Subcounty	County: Missing County							235,578
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<i>LCII: Missing Parish</i>	<i>Kapchorwa PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>135,971</i>
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<i>LCII: Missing Parish</i>	<i>KAPCHORWA TECHNICAL SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>99,607</i>
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Total Cost of output078351	0	235,578	0	0	235,578	0	235,578	0	0	235,578
Total Cost of Lower Local Services	0	235,578	0	0	235,578	0	235,578	0	0	235,578
Total cost of Skills Development	464,210	235,578	0	0	699,789	464,211	235,578	0	0	699,789

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	28,852	0	0	0	28,852	28,852	0	0	0	28,852
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	7,976	0	0	7,976	0	16,784	0	0	16,784
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078401	28,852	15,476	0	0	44,328	28,852	16,784	0	0	45,636
078402 Monitoring and Supervision Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,901	0	0	3,901	0	4,500	0	0	4,500
Total Cost of output078402	0	5,901	0	0	5,901	0	6,500	0	0	6,500
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078403	0	0	0	0	0	0	10,000	0	0	10,000
078404 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	3,216	0	0	3,216
Total Cost of output078404	0	0	0	0	0	0	3,216	0	0	3,216
078405 Education Management Services										
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	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,702	0	0	2,702
Total Cost of output078405	0	0	0	0	0	0	18,502	0	0	18,502
Total Cost of Higher LG Services	28,852	21,377	0	0	50,229	28,852	55,002	0	0	83,854
Total cost of Education & Sports Management and Inspection	28,852	21,377	0	0	50,229	28,852	55,002	0	0	83,854
Total cost of Education	3,153,246	721,312	237,879	0	4,112,438	3,294,559	771,502	78,102	0	4,144,162

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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	492,511	330,023	657,462
Locally Raised Revenues	38,000	0	20,000
Other Transfers from Central Government	407,110	294,473	543,277
Urban Unconditional Grant (Wage)	47,400	35,550	94,185
Development Revenues	65,000	65,000	6,669
Urban Discretionary Development Equalization Grant	65,000	65,000	6,669
Total Revenues shares	557,511	395,023	664,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,400	33,990	94,185
Non Wage	445,110	293,988	563,277
Development Expenditure			
Domestic Development	65,000	29,988	6,669
External Financing	0	0	0
Total Expenditure	557,511	357,966	664,132

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	47,400	0	0	0	47,400	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,500	0	0	7,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	8,044	0	0	8,044	0	0	0	0	0

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224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,273	0	0	3,273	0	0	0	0	0
Total Cost of output048104	47,400	30,317	0	0	77,717	0	0	0	0	0

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	0	0	0	0	0	44,742	0	0	44,742
228003 Maintenance – Machinery, Equipment & Furniture	0	61,067	0	0	61,067	0	0	0	0	0
Total Cost of output048105	0	61,067	0	0	61,067	0	44,742	0	0	44,742

048106 Urban Roads Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	61,200	0	0	61,200	0	103,800	0	0	103,800
228001 Maintenance - Civil	0	256,527	0	0	256,527	0	90,000	0	0	90,000
Total Cost of output048106	0	317,727	0	0	317,727	0	193,800	0	0	193,800

048107 Sector Capacity Development

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	17,313	0	0	17,313
Total Cost of output048107	0	0	0	0	0	0	17,313	0	0	17,313

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	94,185	0	0	0	94,185
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,500	0	0	4,500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	9,758	0	0	9,758
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	1,665	0	0	1,665
Total Cost of output048108	0	0	0	0	0	94,185	33,422	0	0	127,607

048109 Promotion of Community Based Management in Road Maintenance

221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output048109	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Higher LG Services	47,400	409,110	0	0	456,511	94,185	298,277	0	0	392,462

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048153 Urban roads upgraded to Bitumen standard (LLS)

242003 Other	0	0	0	0	0	0	120,000	0	0	120,000
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Total for LCIII: Central Division				County: Kapchorwa Municipal Council				120,000			
LCII: Chepsikuroi	Central Division	Kapchorwa MC		Source: Other Transfers from Central Government				120,000			
Total Cost of output048153	0	0	0	0	0	0	120,000	0	0	120,000	

048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	36,000	0	0	36,000	0	145,000	0	0	145,000
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Total for LCIII: West Division				County: Kapchorwa Municipal Council				145,000		
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<i>LCII: Kapenguria</i>	<i>Central Division</i>	<i>Kapchorwa MC</i>	<i>Source: Other Transfers from Central Government</i>	<i>145,000</i>						
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Total Cost of output048157	0	36,000	0	0	36,000	0	145,000	0	0	145,000
Total Cost of Lower Local Services	0	36,000	0	0	36,000	0	265,000	0	0	265,000
Total cost of District, Urban and Community Access Roads	47,400	445,110	0	0	492,511	94,185	563,277	0	0	657,462

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048281 Construction of public Buildings

312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output048281	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District Engineering Services	0	0	10,000	0	10,000	0	0	0	0	0

0483 Municipal 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

048303 Solid Waste Collection and Management

228001 Maintenance - Civil	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of output048303	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Higher LG Services	0	0	0	0	0	0	0	1,600	0	1,600

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048380 Street Lighting Facilities Constructed and Rehabilitated

312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Central Division				County: Kapchorwa Municipal Council				2,000		
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<i>LCII: Chepsikuroi</i>	<i>Chepsikuroi</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	<i>2,000</i>						
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312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
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Total Cost of output048380	0	0	20,000	0	20,000	0	0	2,000	0	2,000
048381 Construction and Rehabilitation of Urban Drainage Infrastructure										
312104 Other Structures	0	0	5,000	0	5,000	0	0	3,069	0	3,069
Total for LCIII: Central Division	County: Kapchorwa Municipal Council									3,069
<i>LCII: Chepsikuroi</i>	<i>Works department</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>							<i>3,069</i>
Total Cost of output048381	0	0	5,000	0	5,000	0	0	3,069	0	3,069
048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities										
312104 Other Structures	0	0	26,000	0	26,000	0	0	0	0	0
Total Cost of output048382	0	0	26,000	0	26,000	0	0	0	0	0
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output048383	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	55,000	0	55,000	0	0	5,069	0	5,069
Total cost of Municipal Services	0	0	55,000	0	55,000	0	0	6,669	0	6,669
Total cost of Roads and Engineering	47,400	445,110	65,000	0	557,511	94,185	563,277	6,669	0	664,132

Vote:790 Kapchorwa Municipal Council

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	0	0	4,000
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	0	0	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,000
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	8,000

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				
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										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098303	0	0	0	0	0	0	1,000	0	0	1,000
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098307	0	0	0	0	0	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098308	0	0	0	0	0	0	1,000	0	0	1,000

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098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098309	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **1,000**

LCII: Chepsikuroi *Chepsikuroi* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Urban Discretionary Development Equalization Grant* *1,000*

312301 Cultivated Assets	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **3,000**

LCII: Chepsikuroi *Chepsikuroi* *Cultivated Assets - Seedlings-426* *Source: Urban Discretionary Development Equalization Grant* *3,000*

Total Cost of output098372	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Natural Resources Management	0	0	0	0	0	0	4,000	4,000	0	8,000
Total cost of Natural Resources	0	0	0	0	0	0	4,000	4,000	0	8,000

Vote:790 Kapchorwa Municipal Council

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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	409,946	292,485	79,864
Locally Raised Revenues	5,000	0	10,000
Other Transfers from Central Government	338,057	242,318	12,302
Sector Conditional Grant (Non-Wage)	12,725	9,544	12,514
Urban Unconditional Grant (Non-Wage)	0	0	2,883
Urban Unconditional Grant (Wage)	54,164	40,623	42,164
Development Revenues	0	0	4,000
Urban Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	409,946	292,485	83,864
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,164	35,252	42,164
Non Wage	355,782	118,386	37,700
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	409,946	153,638	83,864

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										
108104 Facilitation of Community Development Workers										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	483	0	0	483
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,910	0	0	1,910	0	500	0	0	500

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Total Cost of output108104	0	1,910	0	0	1,910	0	1,683	0	0	1,683
108105 Adult Learning										
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
227001 Travel inland	0	500	0	0	500	0	950	0	0	950
Total Cost of output108105	0	500	0	0	500	0	2,450	0	0	2,450
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	1,500	0	0	1,500
Total Cost of output108107	0	1,500	0	0	1,500	0	2,500	0	0	2,500
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	3,700	0	0	3,700
Total Cost of output108108	0	2,000	0	0	2,000	0	3,700	0	0	3,700
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,817	0	0	5,817	0	7,302	0	0	7,302
282104 Compensation to 3rd Parties	0	232,989	0	0	232,989	0	0	0	0	0
Total Cost of output108109	0	246,306	0	0	246,306	0	14,302	0	0	14,302
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282101 Donations	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108110	0	4,000	0	0	4,000	0	2,000	0	0	2,000
108111 Culture mainstreaming										
221009 Welfare and Entertainment	0	315	0	0	315	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output108111	0	315	0	0	315	0	1,000	0	0	1,000

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108112 Work based inspections

221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output108112	0	1,000	0	0	1,000	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282104 Compensation to 3rd Parties	0	92,751	0	0	92,751	0	0	0	0	0
Total Cost of output108114	0	93,751	0	0	93,751	0	1,500	0	0	1,500

108115 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,064	0	0	1,064
Total Cost of output108115	0	0	0	0	0	0	1,064	0	0	1,064

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	54,164	0	0	0	54,164	42,164	0	0	0	42,164
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
213001 Medical expenses (To employees)	0	282	0	0	282	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	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	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	118	0	0	118	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output108117	54,164	4,500	0	0	58,664	42,164	7,500	0	0	49,664
Total Cost of Higher LG Services	54,164	355,782	0	0	409,946	42,164	37,700	0	0	79,864

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

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,400	0	2,400
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Total for LCIII: Central Division

County: Kapchorwa Municipal Council

2,400

LCII: Chepsikuroi	Chepsikuroi	Furniture and Fixtures - Shelves-653	Source: Urban Discretionary Development Equalization Grant	1,000
LCII: Chepsikuroi	Chepsikutroi	Furniture and Fixtures - Chairs-634	Source: Urban Discretionary Development Equalization Grant	1,400

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312213 ICT Equipment	0	0	0	0	0	0	0	1,600	0	1,600
Total for LCIII: Central Division	County: Kapchorwa Municipal Council									1,600
<i>LCII: Chepsikuroi</i>	<i>Chepsikuroi</i>	<i>ICT -</i>		<i>Source: Urban Discretionary Development</i>						<i>1,600</i>
		<i>Photocopiers-818</i>		<i>Equalization Grant</i>						
Total Cost of output108172	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Community Mobilisation and Empowerment	54,164	355,782	0	0	409,946	42,164	37,700	4,000	0	83,864
Total cost of Community Based Services	54,164	355,782	0	0	409,946	42,164	37,700	4,000	0	83,864

Vote:790 Kapchorwa Municipal Council

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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	30,692	14,819	27,758
Locally Raised Revenues	10,935	0	2,000
Urban Unconditional Grant (Non-Wage)	8,000	6,000	14,000
Urban Unconditional Grant (Wage)	11,758	8,819	11,758
Development Revenues	1,720	1,720	2,440
Urban Discretionary Development Equalization Grant	1,720	1,720	2,440
Total Revenues shares	32,412	16,538	30,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,758	0	11,758
Non Wage	18,935	5,880	16,000
Development Expenditure			
Domestic Development	1,720	560	2,440
External Financing	0	0	0
Total Expenditure	32,412	6,440	30,198

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	11,758	0	0	0	11,758	11,758	0	0	0	11,758
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400

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227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
Total Cost of output138301	11,758	4,800	0	0	16,558	11,758	3,000	0	0	14,758
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output138303	0	2,800	0	0	2,800	0	2,000	0	0	2,000
138305 Project Formulation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	200	0	0	200	0	600	0	0	600
Total Cost of output138305	0	800	0	0	800	0	1,000	0	0	1,000
138306 Development Planning										
221002 Workshops and Seminars	0	3,235	0	0	3,235	0	700	0	0	700
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	535	0	0	535
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	800	0	0	800	0	2,465	0	0	2,465
Total Cost of output138306	0	4,335	0	0	4,335	0	4,000	0	0	4,000
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output138307	0	1,200	0	0	1,200	0	4,000	0	0	4,000
138308 Operational Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	3,300	0	0	3,300	0	700	0	0	700
Total Cost of output138308	0	3,300	0	0	3,300	0	1,000	0	0	1,000
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138309	0	1,700	0	0	1,700	0	1,000	0	0	1,000
Total Cost of Higher LG Services	11,758	18,935	0	0	30,692	11,758	16,000	0	0	27,758

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,440	0	2,440
Total for LCIII: Central Division										2,440
<i>LCII: Chepsikuroi</i>	<i>Chepsikuroi</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>2,440</i>
312203 Furniture & Fixtures	0	0	1,160	0	1,160	0	0	0	0	0
312213 ICT Equipment	0	0	560	0	560	0	0	0	0	0
Total Cost of output138372	0	0	1,720	0	1,720	0	0	2,440	0	2,440
Total Cost of Capital Purchases	0	0	1,720	0	1,720	0	0	2,440	0	2,440
Total cost of Local Government Planning Services	11,758	18,935	1,720	0	32,412	11,758	16,000	2,440	0	30,198
Total cost of Planning	11,758	18,935	1,720	0	32,412	11,758	16,000	2,440	0	30,198

Vote:790 Kapchorwa Municipal Council**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	34,739	22,604	46,339
Locally Raised Revenues	4,600	0	10,200
Urban Unconditional Grant (Non-Wage)	8,000	6,000	14,000
Urban Unconditional Grant (Wage)	22,139	16,604	22,139
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	34,739	22,604	46,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,139	14,072	22,139
Non Wage	12,600	5,581	24,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,739	19,653	46,339

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	22,139	0	0	0	22,139	22,139	0	0	0	22,139
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0

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Total Cost of output148201	22,139	6,600	0	0	28,739	22,139	10,000	0	0	32,139
148202 Internal Audit										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output148202	0	6,000	0	0	6,000	0	11,200	0	0	11,200
148203 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148203	0	0	0	0	0	0	1,000	0	0	1,000
148204 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148204	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Higher LG Services	22,139	12,600	0	0	34,739	22,139	24,200	0	0	46,339
Total cost of Internal Audit Services	22,139	12,600	0	0	34,739	22,139	24,200	0	0	46,339
Total cost of Internal Audit	22,139	12,600	0	0	34,739	22,139	24,200	0	0	46,339

Vote:790 Kapchorwa Municipal Council

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	11,496
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	7,496
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	11,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	11,496
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	11,496

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	5,027	0	0	5,027
Total Cost of output068301	0	0	0	0	0	0	5,027	0	0	5,027
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	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 output068302	0	0	0	0	0	0	1,000	0	0	1,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068303	0	0	0	0	0	0	2,000	0	0	2,000

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068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	672	0	0	672
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	797	0	0	797
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068304	0	0	0	0	0	0	2,469	0	0	2,469

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	0	0	0	0	0	11,496	0	0	11,496
Total cost of Commercial Services	0	0	0	0	0	0	11,496	0	0	11,496
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	11,496	0	0	11,496

Vote:790 Kapchorwa Municipal Council

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
East Division	47,628	28,764	46,111
West Division	69,570	40,270	67,601
Central Division	51,727	29,758	50,183
Grand Total	168,926	98,791	163,894
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>90,759</i>	<i>46,734</i>	<i>87,301</i>
<i>Domestic Devt:</i>	<i>78,167</i>	<i>52,058</i>	<i>76,593</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: East Division

<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>	26,059	20,898	25,023
Urban Unconditional Grant (Non-Wage)	26,059	20,898	25,023
<i>Development Revenues</i>	21,570	21,570	21,088
Urban Discretionary Development Equalization Grant	21,570	21,570	21,088
Total Revenue Shares	47,628	42,468	46,111
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,059	14,384	25,023
<i>Development Expenditure</i>			
Domestic Development	21,570	14,380	21,088
External Financing	0	0	0
Total Expenditure	47,628	28,764	46,111

Vote:790 Kapchorwa Municipal Council**FY 2019/20****SubCounty/Town Council/Division: West Division**

<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>	36,660	27,495	35,307
Urban Unconditional Grant (Non-Wage)	36,660	27,495	35,307
<i>Development Revenues</i>	32,910	32,910	32,294
Urban Discretionary Development Equalization Grant	32,910	32,910	32,294
Total Revenue Shares	69,570	60,405	67,601
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,660	18,330	35,307
<i>Development Expenditure</i>			
Domestic Development	32,910	21,940	32,294
External Financing	0	0	0
Total Expenditure	69,570	40,270	67,601

Vote:790 Kapchorwa Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Central Division**

<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	28,039	21,029	26,971
Urban Unconditional Grant (Non-Wage)	28,039	21,029	26,971
Development Revenues	23,688	23,607	23,211
Urban Discretionary Development Equalization Grant	23,688	23,607	23,211
Total Revenue Shares	51,727	44,637	50,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,039	14,020	26,971
Development Expenditure			
Domestic Development	23,688	15,738	23,211
External Financing	0	0	0
Total Expenditure	51,727	29,758	50,183

Vote:790 Kapchorwa Municipal Council**FY 2019/20****SubCounty/Town Council/Division: East Division****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	26,059	20,898	25,023
Urban Unconditional Grant (Non-Wage)	26,059	20,898	25,023
Development Revenues	21,570	21,570	21,088
Urban Discretionary Development Equalization Grant	21,570	21,570	21,088
Total Revenue Shares	47,628	42,468	46,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,059	14,384	25,023
Development Expenditure			
Domestic Development	21,570	14,380	21,088
External Financing	0	0	0
Total Expenditure	47,628	28,764	46,111

(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	0	0	0	0	0	19,341	0	0	19,341
Total Cost of Output 04	0	0	0	0	0	0	19,341	0	0	19,341
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,420	0	0	13,420	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,072	0	0	5,072	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,067	0	0	6,067	0	0	0	0	0
Total Cost of Output 06	0	26,059	0	0	26,059	0	2,000	0	0	2,000

Vote:790 Kapchorwa Municipal Council**FY 2019/20****138108 Assets and Facilities Management**

228004 Maintenance – Other	0	0	0	0	0	0	3,682	0	0	3,682
Total Cost of Output 08	0	0	0	0	0	0	3,682	0	0	3,682
Total Cost of Class of Output Higher LG Services	0	26,059	0	0	26,059	0	25,023	0	0	25,023

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

281503 Engineering and Design Studies & Plans for capital works	0	0	2,100	0	2,100	0	0	0	0	0
312101 Non-Residential Buildings	0	0	6,500	0	6,500	0	0	21,088	0	21,088
312104 Other Structures	0	0	12,970	0	12,970	0	0	0	0	0
Total Cost of Output 72	0	0	21,570	0	21,570	0	0	21,088	0	21,088
Total Cost of Class of Output Capital Purchases	0	0	21,570	0	21,570	0	0	21,088	0	21,088
Total cost of District and Urban Administration	0	26,059	21,570	0	47,628	0	25,023	21,088	0	46,111
Total cost of Administration	0	26,059	21,570	0	47,628	0	25,023	21,088	0	46,111

SubCounty/Town Council/Division: West Division**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	36,660	27,495	35,307
Urban Unconditional Grant (Non-Wage)	36,660	27,495	35,307
Development Revenues	32,910	32,910	32,294
Urban Discretionary Development Equalization Grant	32,910	32,910	32,294
Total Revenue Shares	69,570	60,405	67,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,660	18,330	35,307
Development Expenditure			
Domestic Development	32,910	21,940	32,294
External Financing	0	0	0
Total Expenditure	69,570	40,270	67,601

Vote:790 Kapchorwa Municipal Council**FY 2019/20****(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	0	0	0	0	0	29,807	0	0	29,807
Total Cost of Output 04	0	0	0	0	0	0	29,807	0	0	29,807
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	24,986	0	0	24,986	0	0	0	0	0
227001 Travel inland	0	11,674	0	0	11,674	0	0	0	0	0
Total Cost of Output 06	0	36,660	0	0	36,660	0	0	0	0	0
138108 Assets and Facilities Management										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Output 08	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	36,660	0	0	36,660	0	35,307	0	0	35,307
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	14,700	0	14,700	0	0	32,294	0	32,294
312104 Other Structures	0	0	15,210	0	15,210	0	0	0	0	0
Total Cost of Output 72	0	0	32,910	0	32,910	0	0	32,294	0	32,294
Total Cost of Class of Output Capital Purchases	0	0	32,910	0	32,910	0	0	32,294	0	32,294
Total cost of District and Urban Administration	0	36,660	32,910	0	69,570	0	35,307	32,294	0	67,601
Total cost of Administration	0	36,660	32,910	0	69,570	0	35,307	32,294	0	67,601

SubCounty/Town Council/Division: Central Division**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	28,039	21,029	26,971
Urban Unconditional Grant (Non-Wage)	28,039	21,029	26,971

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<i>Development Revenues</i>	23,688	23,607	23,211
Urban Discretionary Development Equalization Grant	23,688	23,607	23,211
Total Revenue Shares	51,727	44,637	50,183
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,039	14,020	26,971
<i>Development Expenditure</i>			
Domestic Development	23,688	15,738	23,211
External Financing	0	0	0
Total Expenditure	51,727	29,758	50,183

(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	10,924	0	0	10,924
221009 Welfare and Entertainment	0	0	0	0	0	0	11,048	0	0	11,048
Total Cost of Output 04	0	0	0	0	0	0	21,971	0	0	21,971
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,016	0	0	14,016	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,144	0	0	2,144	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	11,880	0	0	11,880	0	0	0	0	0
Total Cost of Output 06	0	28,039	0	0	28,039	0	3,000	0	0	3,000
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	28,039	0	0	28,039	0	26,971	0	0	26,971
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,300	0	2,300	0	0	0	0	0
312101 Non-Residential Buildings	0	0	11,000	0	11,000	0	0	23,211	0	23,211

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312103 Roads and Bridges	0	0	6,388	0	6,388	0	0	0	0	0
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	23,688	0	23,688	0	0	23,211	0	23,211
Total Cost of Class of Output Capital Purchases	0	0	23,688	0	23,688	0	0	23,211	0	23,211
Total cost of District and Urban Administration	0	28,039	23,688	0	51,727	0	26,971	23,211	0	50,183
Total cost of Administration	0	28,039	23,688	0	51,727	0	26,971	23,211	0	50,183