

Vote:520 Kapchorwa District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	444,378	148,575	384,000
o/w Higher Local Government	337,343	95,500	307,000
o/w Lower Local Government	107,035	0	77,000
Discretionary Government Transfers	3,119,255	2,504,268	3,243,271
o/w Higher Local Government	2,637,808	2,071,183	2,765,802
o/w Lower Local Government	481,446	433,084	477,470
Conditional Government Transfers	13,869,673	11,047,599	14,570,973
o/w Higher Local Government	13,869,673	11,047,599	14,570,973
o/w Lower Local Government	0	0	0
Other Government Transfers	2,880,660	415,704	6,747,474
o/w Higher Local Government	2,880,660	415,704	6,747,474
o/w Lower Local Government	0	0	0
External Financing	540,000	566,290	1,210,000
o/w Higher Local Government	540,000	566,290	1,210,000
o/w Lower Local Government	0	0	0
Grand Total	20,853,966	14,682,435	26,155,719
o/w Higher Local Government	20,265,485	14,196,276	25,601,249
o/w Lower Local Government	588,481	433,084	554,470

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	3,661,293	2,476,113	4,339,432
o/w Higher Local Government	3,567,736	2,330,329	3,854,262
o/w Lower Local Government	93,556	145,784	485,170
Finance	324,796	201,814	306,852
o/w Higher Local Government	286,771	201,814	301,452
o/w Lower Local Government	38,025	0	5,400
Statutory Bodies	713,909	424,654	760,591

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o/w Higher Local Government	649,272	424,654	725,191
o/w Lower Local Government	64,637	0	35,400
Production and Marketing	2,691,767	1,197,735	6,466,661
o/w Higher Local Government	2,553,286	945,646	6,466,661
o/w Lower Local Government	138,480	252,088	0
Health	5,402,053	4,178,740	5,512,896
o/w Higher Local Government	5,378,791	4,150,156	5,507,596
o/w Lower Local Government	23,262	28,584	5,300
Education	5,945,043	4,711,034	6,312,019
o/w Higher Local Government	5,914,007	4,711,034	6,302,019
o/w Lower Local Government	31,036	0	10,000
Roads and Engineering	686,458	345,409	492,113
o/w Higher Local Government	602,978	345,409	487,113
o/w Lower Local Government	83,480	0	5,000
Water	356,824	278,786	446,845
o/w Higher Local Government	304,716	278,786	444,445
o/w Lower Local Government	52,108	0	2,400
Natural Resources	254,632	156,600	236,197
o/w Higher Local Government	253,132	156,600	235,497
o/w Lower Local Government	1,500	0	700
Community Based Services	540,871	481,377	1,009,680
o/w Higher Local Government	478,473	474,749	1,004,580
o/w Lower Local Government	62,397	6,628	5,100
Planning	146,469	93,664	150,629
o/w Higher Local Government	146,469	93,664	150,629
o/w Lower Local Government	0	0	0
Internal Audit	82,719	55,903	79,719
o/w Higher Local Government	82,719	55,903	79,719
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	47,133	27,532	42,084
o/w Higher Local Government	47,133	27,532	42,084

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o/w Lower Local Government	0	0	0
Grand Total	20,853,966	14,629,360	26,155,719
<i>o/w Higher Local Government</i>	<i>20,265,485</i>	<i>14,196,276</i>	<i>25,601,249</i>
<i>o/w: Wage:</i>	<i>10,009,131</i>	<i>7,519,447</i>	<i>10,078,792</i>
<i>Non-Wage Reccurent:</i>	<i>7,196,249</i>	<i>3,630,432</i>	<i>6,339,595</i>
<i>Domestic Devt:</i>	<i>2,520,105</i>	<i>2,480,106</i>	<i>7,972,862</i>
<i>External Financing:</i>	<i>540,000</i>	<i>566,290</i>	<i>1,210,000</i>
<i>o/w Lower Local Government</i>	<i>588,481</i>	<i>433,084</i>	<i>554,470</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>173,021</i>	<i>40,309</i>	<i>141,113</i>
<i>Domestic Devt:</i>	<i>415,460</i>	<i>392,776</i>	<i>413,357</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:520 Kapchorwa District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	444,378	148,575	384,000
Animal & Crop Husbandry related Levies	27,200	0	7,000
Application Fees	20,000	5,793	20,000
Business licenses	10,000	85	10,600
Cess on produce	1,470	0	0
Ground rent	16,000	3,702	0
Land Fees	67,846	14,380	104,900
Local Services Tax	57,520	30,000	53,000
Market /Gate Charges	6,600	5,065	21,000
Other Fees and Charges	62,684	16,153	23,700
Other licenses	15,000	0	15,000
Property related Duties/Fees	15,000	0	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,964	0	3,400
Registration of Businesses	2,100	1,550	5,000
Rent & Rates - Non-Produced Assets – from other Govt units	49,994	9,900	20,400
Royalties	50,000	0	0
Sale of non-produced Government Properties/assets	28,000	19,475	50,000
Unspent balances – Locally Raised Revenues	10,000	42,472	40,000
2a. Discretionary Government Transfers	3,119,255	2,504,268	3,243,271
District Discretionary Development Equalization Grant	659,306	659,306	686,879
District Unconditional Grant (Non-Wage)	553,712	415,284	650,156
District Unconditional Grant (Wage)	1,906,236	1,429,677	1,906,236
2b. Conditional Government Transfer	13,869,673	11,047,599	14,570,973
Sector Conditional Grant (Wage)	8,102,895	6,089,770	8,172,555
Sector Conditional Grant (Non-Wage)	1,401,577	993,744	1,912,139
Sector Development Grant	2,193,773	2,193,773	2,001,155
Transitional Development Grant	19,802	19,802	419,802
General Public Service Pension Arrears (Budgeting)	534,097	534,097	0
Salary arrears (Budgeting)	13,059	13,059	0
Pension for Local Governments	1,131,787	848,840	1,300,232
Gratuity for Local Governments	472,684	354,513	765,090
2c. Other Government Transfer	2,880,660	415,704	6,747,474
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0

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Northern Uganda Social Action Fund (NUSAF)	738,500	65,226	800,000
Support to PLE (UNEB)	12,000	5,742	5,752
Uganda Road Fund (URF)	408,000	202,924	332,135
Uganda Women Entrepreneurship Program(UWEP)	0	0	5,280
Vegetable Oil Development Project	120,000	59,815	0
Youth Livelihood Programme (YLP)	180,000	2,007	0
Agriculture Cluster Development Project (ACDP)	1,382,160	79,990	5,604,307
3. External Financing	540,000	566,290	1,210,000
United Nations Children Fund (UNICEF)	140,000	261,931	760,000
United Nations Population Fund (UNPF)	0	0	200,000
Global Fund for HIV, TB & Malaria	190,000	154,424	50,000
World Health Organisation (WHO)	110,000	110,110	100,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	39,826	100,000
Total Revenues shares	20,853,966	14,682,435	26,155,719

Vote:520 Kapchorwa District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,534,812	2,297,405	3,614,340
District Unconditional Grant (Non-Wage)	68,170	79,548	68,000
District Unconditional Grant (Wage)	445,912	372,122	581,018
General Public Service Pension Arrears (Budgeting)	534,097	534,097	0
Gratuity for Local Governments	472,684	354,513	765,090
Locally Raised Revenues	130,603	30,000	100,000
Other Transfers from Central Government	738,500	65,226	800,000
Pension for Local Governments	1,131,787	848,840	1,300,232
Salary arrears (Budgeting)	13,059	13,059	0
Development Revenues	32,924	32,924	239,922
District Discretionary Development Equalization Grant	32,924	32,924	239,922
Total Revenues shares	3,567,736	2,330,329	3,854,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	445,912	334,131	581,018
Non Wage	3,088,900	1,621,907	3,033,322
Development Expenditure			
Domestic Development	32,924	12,022	239,922
External Financing	0	0	0
Total Expenditure	3,567,736	1,968,060	3,854,262

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 2019/20					Approved Budget Estimates for FY 2020/21				
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	445,912	0	0	0	445,912	581,018	0	0	0	581,018
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	46,000	0	0	46,000
212105 Pension for Local Governments	0	1,131,787	0	0	1,131,787	0	1,300,232	0	0	1,300,232
212107 Gratuity for Local Governments	0	0	0	0	0	0	765,090	0	0	765,090
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	3,000	0	0	3,000
213004 Gratuity Expenses	0	472,684	0	0	472,684	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	25,000	0	0	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	11,500	0	0	11,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221016 IFMS Recurrent costs	0	14,000	0	0	14,000	0	14,000	0	0	14,000
221017 Subscriptions	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	4,000	0	0	4,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	6,000	0	0	6,000
223005 Electricity	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223006 Water	0	2,000	0	0	2,000	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	585,000	0	0	585,000
225001 Consultancy Services- Short term	0	27,684	0	0	27,684	0	10,000	0	0	10,000
227001 Travel inland	0	28,119	10,424	0	38,543	0	139,219	0	0	139,219
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,091	0	0	9,091	0	18,000	0	0	18,000
321608 General Public Service Pension arrears (Budgeting)	0	534,097	0	0	534,097	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	13,059	0	0	13,059	0	0	0	0	0
Total Cost of output138101	445,912	2,277,221	10,424	0	2,733,557	581,018	2,968,441	0	0	3,549,459
138102 Human Resource Management Services										
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	300	0	0	300

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221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
223004 Guard and Security services	0	579	0	0	579	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000	0	5,040	0	0	5,040
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	800	0	0	800	0	0	0	0	0
Total Cost of output138102	0	11,179	0	0	11,179	0	13,740	0	0	13,740

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	17,500	0	17,500	0	0	17,000	0	17,000
221003 Staff Training	0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total Cost of output138103	0	0	22,500	0	22,500	0	0	22,000	0	22,000

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	738,500	0	0	738,500	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output138104	0	744,500	0	0	744,500	0	5,000	0	0	5,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	700	0	0	700
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total Cost of output138105	0	6,000	0	0	6,000	0	5,700	0	0	5,700

138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	1,500	0	0	1,500
Total Cost of output138106	0	6,000	0	0	6,000	0	4,100	0	0	4,100

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138108	0	8,000	0	0	8,000	0	5,000	0	0	5,000

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,380	0	0	2,380	0	1,500	0	0	1,500
222001 Telecommunications	0	1,620	0	0	1,620	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,041	0	0	1,041
Total Cost of output138109	0	8,000	0	0	8,000	0	5,741	0	0	5,741

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	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	1,200	0	0	1,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,800	0	0	1,800	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222002 Postage and Courier	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	3,500	0	0	3,500	0	5,000	0	0	5,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138111	0	10,000	0	0	10,000	0	9,000	0	0	9,000

138112 Information collection and management

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	500	0	0	500
221012 Small Office Equipment	0	1,800	0	0	1,800	0	300	0	0	300
222001 Telecommunications	0	500	0	0	500	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	3,000	0	0	3,000	0	2,400	0	0	2,400
Total Cost of output138112	0	8,000	0	0	8,000	0	6,000	0	0	6,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,500	0	0	1,500	0	2,200	0	0	2,200
Total Cost of output138113	0	10,000	0	0	10,000	0	10,600	0	0	10,600
Total Cost of Higher LG Services	445,912	3,088,900	32,924	0	3,567,736	581,018	3,033,322	22,000	0	3,636,340
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	0	0	0
Total Cost of output138151	0	0	0	0	0	0	0	0	0	0
Total Cost of Lower Local Services	0	0	0	0	0	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	217,922	0	217,922
Total for LCIII: Central Division (Physical)					County: Kapchorwa M C					217,922
<i>LCII: Chemonges</i>	<i>District headquarter phase two</i>		<i>Building Construction - Offices-249</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>217,922</i>
Total Cost of output138172	0	0	0	0	0	0	0	217,922	0	217,922
Total Cost of Capital Purchases	0	0	0	0	0	0	0	217,922	0	217,922
Total cost of District and Urban Administration	445,912	3,088,900	32,924	0	3,567,736	581,018	3,033,322	239,922	0	3,854,262
Total cost of Administration	445,912	3,088,900	32,924	0	3,567,736	581,018	3,033,322	239,922	0	3,854,262

Vote:520 Kapchorwa District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	273,829	188,871	301,452
District Unconditional Grant (Non-Wage)	26,000	19,500	30,452
District Unconditional Grant (Wage)	209,829	157,371	225,000
Locally Raised Revenues	38,000	12,000	46,000
Development Revenues	12,943	12,943	0
District Discretionary Development Equalization Grant	12,943	12,943	0
Total Revenues shares	286,771	201,814	301,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	209,829	141,551	225,000
Non Wage	64,000	26,173	76,452
Development Expenditure			
Domestic Development	12,943	0	0
External Financing	0	0	0
Total Expenditure	286,771	167,724	301,452

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	209,829	0	0	0	209,829	225,000	0	0	0	225,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	5,000	0	0	5,000
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	600	0	0	600	0	0	0	0	0

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222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	6,481	0	0	6,481	0	12,000	0	0	12,000
Total Cost of output148101	209,829	14,981	0	0	224,810	225,000	21,000	0	0	246,000

148102 Revenue Management and Collection Services

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148102	0	11,000	0	0	11,000	0	18,000	0	0	18,000

148103 Budgeting and Planning Services

221003 Staff Training	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output148103	0	10,000	0	0	10,000	0	10,000	0	0	10,000

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output148104	0	6,000	0	0	6,000	0	5,000	0	0	5,000

148105 LG Accounting Services

221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,452	0	0	1,452
227001 Travel inland	0	1,019	0	0	1,019	0	5,000	0	0	5,000
Total Cost of output148105	0	6,019	0	0	6,019	0	6,452	0	0	6,452

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	16,000	0	0	16,000	0	16,000	0	0	16,000
Total Cost of output148106	0	16,000	0	0	16,000	0	16,000	0	0	16,000
Total Cost of Higher LG Services	209,829	64,000	0	0	273,829	225,000	76,452	0	0	301,452

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

312104 Other Structures	0	0	6,443	0	6,443	0	0	0	0	0
312203 Furniture & Fixtures	0	0	6,500	0	6,500	0	0	0	0	0

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Total Cost of output148172	0	0	12,943	0	12,943	0	0	0	0	0
Total Cost of Capital Purchases	0	0	12,943	0	12,943	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	209,829	64,000	12,943	0	286,771	225,000	76,452	0	0	301,452
Total cost of Finance	209,829	64,000	12,943	0	286,771	225,000	76,452	0	0	301,452

Vote:520 Kapchorwa District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	649,272	424,654	725,191
District Unconditional Grant (Non-Wage)	276,872	203,654	352,191
District Unconditional Grant (Wage)	306,000	201,000	296,000
Locally Raised Revenues	66,400	20,000	77,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	649,272	424,654	725,191
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	306,000	158,307	296,000
Non Wage	343,272	182,553	429,191
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	649,272	340,861	725,191

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	282,000	0	0	0	282,000	272,000	0	0	0	272,000
211103 Allowances (Incl. Casuals, Temporary)	0	203,247	0	0	203,247	0	275,000	0	0	275,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,049	0	0	6,049	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	0	0	0	0	0	1,600	0	0	1,600

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222001 Telecommunications	0	2,000	0	0	2,000	0	1,440	0	0	1,440
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,024	0	0	4,024	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138201	282,000	217,720	0	0	499,720	272,000	303,840	0	0	575,840

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	2,400	0	0	2,400
Total Cost of output138202	0	15,000	0	0	15,000	0	12,000	0	0	12,000

138203 LG Staff Recruitment Services

211101 General Staff Salaries	24,000	0	0	0	24,000	24,000	0	0	0	24,000
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	11,360	0	0	11,360
221001 Advertising and Public Relations	0	0	0	0	0	0	2,200	0	0	2,200
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	1,800	0	0	1,800	0	600	0	0	600
223005 Electricity	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	1,840	0	0	1,840
Total Cost of output138203	24,000	25,700	0	0	49,700	24,000	22,000	0	0	46,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	6,560	0	0	6,560
221009 Welfare and Entertainment	0	900	0	0	900	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	800	0	0	800
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	1,300	0	0	1,300	0	1,140	0	0	1,140

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Total Cost of output138204	0	7,900	0	0	7,900	0	10,000	0	0	10,000
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	6,560	0	0	6,560
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	601	0	0	601	0	1,120	0	0	1,120
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,320	0	0	3,320
Total Cost of output138205	0	15,601	0	0	15,601	0	15,000	0	0	15,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,831	0	0	30,831
221005 Hire of Venue (chairs, projector, etc)	0	4,800	0	0	4,800	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	8,031	0	0	8,031	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output138206	0	27,831	0	0	27,831	0	30,831	0	0	30,831
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	33,520	0	0	33,520	0	20,320	0	0	20,320
227001 Travel inland	0	0	0	0	0	0	15,200	0	0	15,200
Total Cost of output138207	0	33,520	0	0	33,520	0	35,520	0	0	35,520
Total Cost of Higher LG Services	306,000	343,272	0	0	649,272	296,000	429,191	0	0	725,191
Total cost of Local Statutory Bodies	306,000	343,272	0	0	649,272	296,000	429,191	0	0	725,191
Total cost of Statutory Bodies	306,000	343,272	0	0	649,272	296,000	429,191	0	0	725,191

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,471,599	863,959	1,222,633
District Unconditional Grant (Non-Wage)	3,000	1,575	2,000
District Unconditional Grant (Wage)	68,000	49,000	53,000
Locally Raised Revenues	1,000	500	2,000
Other Transfers from Central Government	1,502,160	139,805	441,324
Sector Conditional Grant (Non-Wage)	401,217	300,913	228,088
Sector Conditional Grant (Wage)	496,221	372,166	496,221
Development Revenues	81,688	81,688	5,244,028
Other Transfers from Central Government	0	0	5,162,983
Sector Development Grant	81,688	81,688	81,045
Total Revenues shares	2,553,286	945,646	6,466,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	564,221	260,231	549,221
Non Wage	1,907,377	382,725	673,412
Development Expenditure			
Domestic Development	81,688	0	5,244,028
External Financing	0	0	0
Total Expenditure	2,553,286	642,957	6,466,661

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	496,221	0	0	0	496,221	496,221	0	0	0	496,221
221002 Workshops and Seminars	0	36,197	0	0	36,197	0	54,122	0	0	54,122

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221008 Computer supplies and Information Technology (IT)	0	6,500	0	0	6,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	120	0	0	120	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	6,000	0	0	6,000
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	53,000	0	0	53,000	0	140,000	0	0	140,000
228001 Maintenance - Civil	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	1,920	0	0	1,920	0	0	0	0	0
Total Cost of output018101	496,221	111,737	0	0	607,958	496,221	218,122	0	0	714,343

018106 Farmer Institution Development

221002 Workshops and Seminars	0	49,000	0	0	49,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	21,000	0	0	21,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,302,160	0	0	1,302,160	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018106	0	1,382,160	0	0	1,382,160	0	0	0	0	0
Total Cost of Higher LG Services	496,221	1,493,897	0	0	1,990,118	496,221	218,122	0	0	714,343

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

263104 Transfers to other govt. units (Current)	0	277,652	0	0	277,652	0	0	0	0	0
Total Cost of output018151	0	277,652	0	0	277,652	0	0	0	0	0
Total Cost of Lower Local Services	0	277,652	0	0	277,652	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

312104 Other Structures	0	0	10,975	0	10,975	0	0	0	0	0
Total Cost of output018175	0	0	10,975	0	10,975	0	0	0	0	0
Total Cost of Capital Purchases	0	0	10,975	0	10,975	0	0	0	0	0
Total cost of Agricultural Extension Services	496,221	1,771,549	10,975	0	2,278,745	496,221	218,122	0	0	714,343

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,700	0	0	2,700
Total Cost of output018203	0	0	0	0	0	0	2,700	0	0	2,700

018204 Fisheries regulation

221002 Workshops and Seminars	0	270	0	0	270	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	63	0	0	63	0	0	0	0	0
227001 Travel inland	0	1,560	0	0	1,560	0	2,000	0	0	2,000
Total Cost of output018204	0	1,893	0	0	1,893	0	2,000	0	0	2,000

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	132,300	0	0	132,300
221001 Advertising and Public Relations	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	76,000	0	0	76,000	0	70,000	0	0	70,000
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	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,312	0	0	2,312	0	7,000	0	0	7,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	45,000	0	0	45,000	0	183,524	0	0	183,524
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018205	0	123,312	0	0	123,312	0	444,024	0	0	444,024

018211 Livestock Health and Marketing

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

018212 District Production Management Services

211101 General Staff Salaries	68,000	0	0	0	68,000	53,000	0	0	0	53,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,001	0	0	1,001
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,312	0	0	4,312	0	2,565	0	0	2,565
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018212	68,000	7,312	0	0	75,312	53,000	6,566	0	0	59,566

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Total Cost of Higher LG Services		68,000	135,829	0	0	203,829	53,000	455,290	0	0	508,290
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018272 Administrative Capital											
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000	
Total for LCIII: Central Division (Physical)			County: Kapchorwa M C							4,000	
LCII: Chemonges	Chemonges		Furniture and Fixtures - Assorted Equipment-628		Source: Sector Development Grant					4,000	
312211 Office Equipment	0	0	0	0	0	0	0	1,500	0	1,500	
Total for LCIII: Central Division (Physical)			County: Kapchorwa M C							1,500	
LCII: Chemonges	production office		office equipment		Source: Sector Development Grant					1,500	
312213 ICT Equipment	0	0	0	0	0	0	0	5,145	0	5,145	
Total for LCIII: Central Division (Physical)			County: Kapchorwa M C							5,145	
LCII: Chemonges	Production office3s		ICT - Computers- 733		Source: Sector Development Grant					5,145	
312301 Cultivated Assets	0	0	0	0	0	0	0	70,400	0	70,400	
Total for LCIII: Central Division (Physical)			County: Kapchorwa M C							70,400	
LCII: Chemonges	Chemonges		Cultivated Assets - Plantation-424		Source: Sector Development Grant					70,400	
Total Cost of output018272		0	0	0	0	0	0	81,045	0	81,045	
018275 Non Standard Service Delivery Capital											
312301 Cultivated Assets	0	0	70,713	0	70,713	0	0	0	0	0	
Total Cost of output018275		0	0	70,713	0	70,713	0	0	0	0	
018285 Crop marketing facility construction											
312103 Roads and Bridges	0	0	0	0	0	0	0	5,162,983	0	5,162,983	
Total for LCIII: Amukol			County: Tingey							5,162,983	
LCII: Amukol	A number of SCs participate		Roads and Bridges - Gravelling-1565		Source: Other Transfers from Central Government					5,162,983	
Total Cost of output018285		0	0	0	0	0	0	5,162,983	0	5,162,983	
Total Cost of Capital Purchases		0	0	70,713	0	70,713	0	5,244,028	0	5,244,028	
Total cost of District Production Services		68,000	135,829	70,713	0	274,542	53,000	455,290	5,244,028	0	5,752,318
Total cost of Production and Marketing		564,221	1,907,377	81,688	0	2,553,286	549,221	673,412	5,244,028	0	6,466,661

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,104,776	3,071,782	4,596,893
District Unconditional Grant (Non-Wage)	8,000	8,206	2,000
Locally Raised Revenues	24,000	9,000	24,000
Sector Conditional Grant (Non-Wage)	256,295	192,215	648,351
Sector Conditional Grant (Wage)	3,816,481	2,862,361	3,922,542
Development Revenues	1,274,015	1,078,375	910,703
District Discretionary Development Equalization Grant	91,411	91,411	0
External Financing	500,000	304,360	410,000
Sector Development Grant	682,604	682,604	100,703
Transitional Development Grant	0	0	400,000
Total Revenues shares	5,378,791	4,150,156	5,507,596
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,816,481	2,859,938	3,922,542
Non Wage	288,295	193,675	674,351
Development Expenditure			
Domestic Development	774,015	272,862	500,703
External Financing	500,000	0	410,000
Total Expenditure	5,378,791	3,326,476	5,507,596

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088101	0	0	0	0	0	0	2,000	0	0	2,000

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088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	3,845	0	0	3,845
Total Cost of output088105	0	0	0	0	0	0	3,845	0	0	3,845
Total Cost of Higher LG Services	0	0	0	0	0	0	5,845	0	0	5,845

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)

263104 Transfers to other govt. units (Current)	0	3,445	0	0	3,445	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	9,737	0	0	9,737

Total for LCIII: Kawowo **County: Tingey** **2,434**

LCII: Chekwatit *KASREM* *Source: Sector Conditional Grant (Non-Wage)* *2,434*
CHRISTIAN

Total for LCIII: Kaserem **County: Tingey** **4,868**

LCII: Cherubei *KASEREM HC* *Source: Sector Conditional Grant (Non-Wage)* *4,868*
III

Total for LCIII: Sipi **County: Tingey** **2,434**

LCII: Chekwanda *GAMATUI* *Source: Sector Conditional Grant (Non-Wage)* *2,434*
MISSION HCII

Total Cost of output088153	0	3,445	0	0	3,445	0	9,737	0	0	9,737
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	58,100	0	0	58,100	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	77,893	0	0	77,893

Total for LCIII: Kaptanya **County: Tingey** **4,868**

LCII: Kaptokwoi *TUMBOBOI HC* *Source: Sector Conditional Grant (Non-Wage)* *4,868*
II

Total for LCIII: Kapsinda **County: Tingey** **9,737**

LCII: Cheptuya *CHEPTUYA HC* *Source: Sector Conditional Grant (Non-Wage)* *9,737*
III

Total for LCIII: Munarya **County: Tingey** **9,737**

LCII: Chebonet *CHEBONET HC* *Source: Sector Conditional Grant (Non-Wage)* *9,737*
III

Total for LCIII: Kabeywa **County: Tingey** **9,737**

LCII: Gubongi *KABEYWA HC* *Source: Sector Conditional Grant (Non-Wage)* *9,737*
III

Total for LCIII: Gamogo **County: Tingey** **9,737**

LCII: Chebelat *GAMOGO HC* *Source: Sector Conditional Grant (Non-Wage)* *9,737*
III

Total for LCIII: Sipi **County: Tingey** **9,737**

LCII: kapkwirwok *SIPI HC III* *Source: Sector Conditional Grant (Non-Wage)* *9,737*

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Total for LCIII: Chema	County: Tingey	9,737
<i>LCII: Chebaser</i>	<i>CHEMOSONG HC II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,737</i>
Total for LCIII: Missing Subcounty	County: Missing County	14,605
<i>LCII: Missing Parish</i>	<i>KWOTI</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,868</i>
<i>LCII: Missing Parish</i>	<i>NGANGATA HC III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,737</i>

Total Cost of output088154	0	58,100	0	0	58,100	0	77,893	0	0	77,893
Total Cost of Lower Local Services	0	61,545	0	0	61,545	0	87,629	0	0	87,629

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	600,000	0	600,000	0	0	100,703	0	100,703
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Total for LCIII: Gamogo	County: Tingey	100,703
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<i>LCII: Katongo</i>	<i>Gamogo Phase two</i>	<i>Building Construction - Expansions-220</i>	<i>Source: Sector Development Grant</i>	<i>100,703</i>
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312104 Other Structures	0	0	30,913	0	30,913	0	0	0	0	0
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Total Cost of output088182	0	0	630,913	0	630,913	0	0	100,703	0	100,703
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	143,102	0	143,102	0	0	0	0	0
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Total Cost of output088183	0	0	143,102	0	143,102	0	0	0	0	0
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088184 Theatre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	400,000	0	400,000
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Total for LCIII: Kaserem	County: Tingey	400,000
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<i>LCII: Ngesi</i>	<i>Kaserem HVC IV</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Transitional Development Grant</i>	<i>400,000</i>
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Total Cost of output088184	0	0	0	0	0	0	0	400,000	0	400,000
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Total Cost of Capital Purchases	0	0	774,015	0	774,015	0	0	500,703	0	500,703
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Total cost of Primary Healthcare	0	61,545	774,015	0	835,560	0	93,475	500,703	0	594,178
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0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	168,600	0	0	168,600	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	545,258	0	0	545,258
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Total for LCIII: Missing Subcounty	County: Missing County					545,258				
<i>LCII: Missing Parish</i>	<i>KAPCHORWA HOSPITAL OPERATION</i>					<i>Source: Sector Conditional Grant (Non-Wage) 545,258</i>				
Total Cost of output088251	0	168,600	0	0	168,600	0	545,258	0	0	545,258
Total Cost of Lower Local Services	0	168,600	0	0	168,600	0	545,258	0	0	545,258
Total cost of District Hospital Services	0	168,600	0	0	168,600	0	545,258	0	0	545,258

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	3,816,481	0	0	0	3,816,481	3,922,542	0	0	0	3,922,542
211103 Allowances (Incl. Casuals, Temporary)	0	21,000	0	0	21,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	500	0	0	500
221003 Staff Training	0	750	0	0	750	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	1,500	0	0	1,500	0	3,000	0	0	3,000
223006 Water	0	800	0	0	800	0	750	0	0	750
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,000	0	500,000	508,000	0	13,119	0	410,000	423,119
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	4,750	0	0	4,750
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output088301	3,816,481	55,150	0	500,000	4,371,631	3,922,542	35,619	0	410,000	4,368,161

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
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Total Cost of output088302	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	3,816,481	58,150	0	500,000	4,374,631	3,922,542	35,619	0	410,000	4,368,161
Total cost of Health Management and Supervision	3,816,481	58,150	0	500,000	4,374,631	3,922,542	35,619	0	410,000	4,368,161
Total cost of Health	3,816,481	288,295	774,015	500,000	5,378,791	3,922,542	674,351	500,703	410,000	5,507,596

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,582,121	3,389,149	4,813,017
District Unconditional Grant (Non-Wage)	6,000	4,833	6,000
District Unconditional Grant (Wage)	82,737	63,368	82,700
Locally Raised Revenues	2,000	500	2,000
Other Transfers from Central Government	12,000	5,742	5,752
Sector Conditional Grant (Non-Wage)	689,192	459,461	962,773
Sector Conditional Grant (Wage)	3,790,192	2,855,244	3,753,793
Development Revenues	1,331,886	1,321,886	1,489,002
District Discretionary Development Equalization Grant	74,600	74,600	0
External Financing	10,000	0	0
Sector Development Grant	1,247,286	1,247,286	1,489,002
Total Revenues shares	5,914,007	4,711,034	6,302,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,872,929	2,633,173	3,836,493
Non Wage	709,192	465,105	976,525
Development Expenditure			
Domestic Development	1,321,886	996,745	1,489,002
External Financing	10,000	0	0
Total Expenditure	5,914,007	4,095,023	6,302,019

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,126,265	0	0	0	2,126,265	2,126,265	0	0	0	2,126,265

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Total Cost of output078102		2,126,265	0	0	0	2,126,265	2,126,265	0	0	0	2,126,265
Total Cost of Higher LG Services		2,126,265	0	0	0	2,126,265	2,126,265	0	0	0	2,126,265
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	238,800	0	0	238,800	0	221,016	0	0	221,016

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Total for LCIII: Kaptanya	County: Tingey	27,366
LCII: Kaptokwoi	KAPTOKWOI Source: Sector Conditional Grant (Non-Wage) P.S.	5,814
LCII: Ngangata	NGANGATA P.S. Source: Sector Conditional Grant (Non-Wage)	15,870
LCII: Tumboboi	TUMBOBOI P.S. Source: Sector Conditional Grant (Non-Wage)	5,682
Total for LCIII: Kawowo	County: Tingey	23,394
LCII: Kapchela	KAPSUKUNYO Source: Sector Conditional Grant (Non-Wage) P.S.	7,626
LCII: Kobil	KOBIL P.S. Source: Sector Conditional Grant (Non-Wage)	9,558
LCII: Sanzara	SANZARA P.S. Source: Sector Conditional Grant (Non-Wage)	6,210
Total for LCIII: Kapsinda	County: Tingey	15,900
LCII: Cheptuya	KAPTEKA P.S. Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Sengwel	KAPCHAI P.S. Source: Sector Conditional Grant (Non-Wage)	7,506
Total for LCIII: Munarya	County: Tingey	17,076
LCII: Munarya	SIPI P.S. Source: Sector Conditional Grant (Non-Wage)	11,430
LCII: Ngasire	NGASIRE Source: Sector Conditional Grant (Non-Wage) PRIMARY SCHOOL	5,646
Total for LCIII: Kabeywa	County: Tingey	19,548
LCII: Kabeywa	BUGIMOTWA Source: Sector Conditional Grant (Non-Wage) P.S.	9,954
LCII: Tangwen	TANGWEN P.S. Source: Sector Conditional Grant (Non-Wage)	9,594
Total for LCIII: Kaserem	County: Tingey	23,088
LCII: Sirimityo	KAPSIRIKWO Source: Sector Conditional Grant (Non-Wage) P.S.	12,498
LCII: Were	KASEREM P.S. Source: Sector Conditional Grant (Non-Wage)	10,590
Total for LCIII: Chepterech	County: Tingey	8,682
LCII: Chesoyen	GAMOGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,682
Total for LCIII: Amukol	County: Tingey	12,024
LCII: Amukol	AMUKOL P.S. Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Boron	BORON P.S. Source: Sector Conditional Grant (Non-Wage)	6,570
Total for LCIII: Gamogo	County: Tingey	7,698
LCII: Chebelat	CHEBELAT P.S. Source: Sector Conditional Grant (Non-Wage)	7,698
Total for LCIII: Sipi	County: Tingey	24,846
LCII: Gamatui	GAMATUI BOYS Source: Sector Conditional Grant (Non-Wage) P.S.	6,282
LCII: Gamatui	GAMATUI Source: Sector Conditional Grant (Non-Wage) GIRLS SCHOOL	8,202

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LCII: kapkwirwok		KAPWIRWOK PRIMARY SCHOOL				Source: Sector Conditional Grant (Non-Wage)				10,362	
Total for LCIII: Chema		County: Tingey								21,966	
LCII: Chemangang		KAPKWAI P.S.				Source: Sector Conditional Grant (Non-Wage)				7,818	
LCII: Chemosong		CHEMOSONG P.S				Source: Sector Conditional Grant (Non-Wage)				7,014	
LCII: Kabore		CHEMA P.S.				Source: Sector Conditional Grant (Non-Wage)				7,134	
Total for LCIII: Missing Subcounty		County: Missing County								19,428	
LCII: Missing Parish		KWOTI P.S.				Source: Sector Conditional Grant (Non-Wage)				9,774	
LCII: Missing Parish		TERYET P.S.				Source: Sector Conditional Grant (Non-Wage)				9,654	
Total Cost of output078151		0	238,800	0	0	238,800	0	221,016	0	0	221,016
Total Cost of Lower Local Services		0	238,800	0	0	238,800	0	221,016	0	0	221,016
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	12,000	0	12,000	0	0	7,000	0	7,000
Total for LCIII: Central Division (Physical)		County: Kapchorwa M C								7,000	
LCII: Chemonges		HQS		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				7,000	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	5,779	0	5,779
Total for LCIII: Central Division (Physical)		County: Kapchorwa M C								5,779	
LCII: Chemonges		Retentions 2019-2020		Building Construction - Structures-266		Source: Sector Development Grant				5,779	
Total Cost of output078175		0	0	12,000	0	12,000	0	0	12,779	0	12,779
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	89,554	0	89,554	0	0	60,000	0	60,000
Total for LCIII: Kaptanya		County: Tingey								60,000	
LCII: Ngangata		Ngangata PS		Building Construction - Schools-256		Source: Sector Development Grant				60,000	
Total Cost of output078180		0	0	89,554	0	89,554	0	0	60,000	0	60,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	60,000	0	60,000	0	0	80,000	0	80,000
Total for LCIII: Kapsinda		County: Tingey								20,000	
LCII: Kongowo		Kapsunkunyo PS		Building Construction - Latrines-237		Source: Sector Development Grant				20,000	

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Total for LCIII: Kabeywa				County: Tingey				20,000			
LCII: Kabeywa	Bugimotwo PS	Building Construction - Latrines-237	Source: Sector Development Grant	20,000							
Total for LCIII: Chepterech				County: Tingey				20,000			
LCII: Chepterech	Gamogo PS	Building Construction - Latrines-237	Source: Sector Development Grant	20,000							
Total for LCIII: Amukol				County: Tingey				20,000			
LCII: Amukol	Amukol PS	Building Construction - Latrines-237	Source: Sector Development Grant	20,000							
Total Cost of output078181		0	0	60,000	0	60,000	0	0	80,000	0	80,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	17,000	0	17,000	0	0	30,000	0	30,000
Total for LCIII: Kaserem				County: Tingey				30,000			
LCII: Sirimityo	Kapsirikwo PS	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant	30,000							
Total Cost of output078182		0	0	17,000	0	17,000	0	0	30,000	0	30,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	7,200	0	7,200	0	0	7,200	0	7,200
Total for LCIII: Kaptanya				County: Tingey				7,200			
LCII: Ngangata	Ngangata PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	7,200							
Total Cost of output078183		0	0	7,200	0	7,200	0	0	7,200	0	7,200
Total Cost of Capital Purchases		0	0	185,754	0	185,754	0	0	189,979	0	189,979
Total cost of Pre-Primary and Primary Education		2,126,265	238,800	185,754	0	2,550,819	2,126,265	221,016	189,979	0	2,537,260

0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,663,927	0	0	0	0	1,663,927	1,627,527	0	0	0	1,627,527
282101 Donations	0	0	0	0	0	0	0	155,895	0	0	155,895
Total Cost of output078201		1,663,927	0	0	0	1,663,927	1,627,527	155,895	0	0	1,783,422
Total Cost of Higher LG Services		1,663,927	0	0	0	1,663,927	1,627,527	155,895	0	0	1,783,422

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	390,942	0	0	390,942	0	506,781	0	0	506,781
Total for LCIII: Kawowo										148,335
LCII: Kobil				SIPI S.S	Source: Sector Conditional Grant (Non-Wage)					148,335
Total for LCIII: Kaserem										84,645
LCII: Sirimityo				TERYET HIGH ALTITUDE SS	Source: Sector Conditional Grant (Non-Wage)					84,645
Total for LCIII: Missing Subcounty										273,801
LCII: Missing Parish				KASEREM S.S	Source: Sector Conditional Grant (Non-Wage)					235,521
LCII: Missing Parish				KAWOWO S.S	Source: Sector Conditional Grant (Non-Wage)					38,280
Total Cost of output078251	0	390,942	0	0	390,942	0	506,781	0	0	506,781
Total Cost of Lower Local Services	0	390,942	0	0	390,942	0	506,781	0	0	506,781
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Kabeywa										154,475
LCII: Tangwen	Kabeywa seed ss			ICT - Assorted Computer Accessories-708	Source: Sector Development Grant					154,475
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	51,180	0	51,180
Total for LCIII: Kabeywa										51,180
LCII: Tangwen	Kabeywa seed ss			Lab chemicals for Kabeywa seed ss	Source: Sector Development Grant					3,680
LCII: Tangwen	Kabeywa Seed ss			science kits for Lab	Source: Sector Development Grant					47,500
Total Cost of output078275	0	0	0	0	0	0	0	205,655	0	205,655
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	1,111,132	0	1,111,132	0	0	1,093,368	0	1,093,368
Total for LCIII: Central Division (Physical)										444,283
LCII: Chemonges	Admin Head quarters			Building Construction - Schools-256	Source: Sector Development Grant					444,283

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Total for LCIII: Kabeywa		County: Tingey		649,085	
<i>LCII: Tangwen</i>	<i>Kabeywa Seed SS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>649,085</i>	
Total Cost of output078280	0	0	1,136,132	0	1,136,132
Total Cost of Capital Purchases	0	0	1,136,132	0	1,136,132
Total cost of Secondary Education	1,663,927	390,942	1,136,132	0	3,191,001
				1,627,527	662,676
				1,299,023	0
					3,589,226

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	500	0	0	500
221017 Subscriptions	0	400	0	0	400	0	500	0	0	500
222003 Information and communications technology (ICT)	0	430	0	0	430	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	15,000	0	0	15,000	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output078401	0	21,580	0	0	21,580	0	21,000	0	0	21,000

078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	3,508	0	0	3,508	0	3,000	0	0	3,000
Total Cost of output078402	0	3,508	0	0	3,508	0	3,000	0	0	3,000

078403 Sports Development services

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
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	831	0	0	831	0	1,500	0	0	1,500
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	22,000	0	0	22,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078403	0	29,831	0	0	29,831	0	28,000	0	0	28,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	10,000	10,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078404	0	0	0	10,000	10,000	0	4,000	0	0	4,000

078405 Education Management Services

211101 General Staff Salaries	82,737	0	0	0	82,737	82,700	0	0	0	82,700
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	1,831	0	0	1,831	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	17,700	0	0	17,700	0	14,533	0	0	14,533
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,500	0	0	1,500
282101 Donations	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output078405	82,737	21,531	0	0	104,268	82,700	26,833	0	0	109,533
Total Cost of Higher LG Services	82,737	76,450	0	10,000	169,187	82,700	82,833	0	0	165,533
Total cost of Education & Sports Management and Inspection	82,737	76,450	0	10,000	169,187	82,700	82,833	0	0	165,533

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078501 Special Needs Education Services

213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	300	0	0	300
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700

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Total Cost of output078501	0	3,000	0	0	3,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	0	3,000	0	0	3,000	0	10,000	0	0	10,000
Total cost of Special Needs Education	0	3,000	0	0	3,000	0	10,000	0	0	10,000
Total cost of Education	3,872,929	709,192	1,321,886	10,000	5,914,007	3,836,493	976,525	1,489,002	0	6,302,019

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	602,978	345,409	397,113
District Unconditional Grant (Non-Wage)	5,000	2,750	5,000
District Unconditional Grant (Wage)	184,978	138,735	144,978
Locally Raised Revenues	5,000	1,000	5,000
Other Transfers from Central Government	408,000	202,924	242,135
Development Revenues	0	0	90,000
Other Transfers from Central Government	0	0	90,000
Total Revenues shares	602,978	345,409	487,113
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,978	55,493	144,978
Non Wage	418,000	164,147	252,135
Development Expenditure			
Domestic Development	0	0	90,000
External Financing	0	0	0
Total Expenditure	602,978	219,640	487,113

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	96,000	0	0	96,000
227001 Travel inland	0	151	0	0	151	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	31,365	0	0	31,365
228001 Maintenance - Civil	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output048104	0	151	0	0	151	0	133,365	0	0	133,365

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048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	54,062	0	0	54,062	0	41,535	0	0	41,535
Total Cost of output048105	0	54,062	0	0	54,062	0	41,535	0	0	41,535

048108 Operation of District Roads Office

211101 General Staff Salaries	184,978	0	0	0	184,978	144,978	0	0	0	144,978
211103 Allowances (Incl. Casuals, Temporary)	0	86,949	0	0	86,949	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	2,000	0	0	2,000	0	1,350	0	0	1,350
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	0	0	0	0	0	1,100	0	0	1,100
222001 Telecommunications	0	0	0	0	0	0	900	0	0	900
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	1,800	0	0	1,800
223004 Guard and Security services	0	900	0	0	900	0	2,000	0	0	2,000
223005 Electricity	0	800	0	0	800	0	2,200	0	0	2,200
223006 Water	0	600	0	0	600	0	2,600	0	0	2,600
224004 Cleaning and Sanitation	0	700	0	0	700	0	1,300	0	0	1,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,950	0	0	3,950
227001 Travel inland	0	2,000	0	0	2,000	0	2,200	0	0	2,200
228001 Maintenance - Civil	0	106,000	0	0	106,000	0	0	0	0	0
228004 Maintenance – Other	0	75,919	0	0	75,919	0	600	0	0	600
Total Cost of output048108	184,978	280,868	0	0	465,846	144,978	22,000	0	0	166,978
Total Cost of Higher LG Services	184,978	335,081	0	0	520,059	144,978	196,900	0	0	341,878

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)

263104 Transfers to other govt. units (Current)	0	67,919	0	0	67,919	0	55,235	0	0	55,235
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Total for LCIII: Kaptanya **County: Tingey** **7,032**

LCII: Siron *Kaptanya* *Kaptanya* *Source: Other Transfers from Central Government* *7,032*

Total for LCIII: Kawowo **County: Tingey** **6,084**

LCII: Kapchela *Kawowo* *Kawowo s/c* *Source: Other Transfers from Central Government* *6,084*

Total for LCIII: Kapsinda **County: Tingey** **6,724**

LCII: Sengwel *Kapsinda* *Kapsinda* *Source: Other Transfers from Central Government* *6,724*

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Total for LCIII: Munarya				County: Tingey				5,189			
LCII: Munarya	munarya	Munarya s/c	Source: Other Transfers from Central Government	5,189							
Total for LCIII: Kabeywa				County: Tingey				4,251			
LCII: Kabeywa	Kabeywa	Kabeywa S/c	Source: Other Transfers from Central Government	4,251							
Total for LCIII: Kaserem				County: Tingey				3,834			
LCII: Sirimityo	kaserem	Kaserem s/c	Source: Other Transfers from Central Government	3,834							
Total for LCIII: Chepterech				County: Tingey				3,300			
LCII: Chepterech	Chepterech	Chepterech	Source: Other Transfers from Central Government	3,300							
Total for LCIII: Amukol				County: Tingey				3,018			
LCII: Amukol	Amokol	Amukol	Source: Other Transfers from Central Government	3,018							
Total for LCIII: Gamogo				County: Tingey				2,780			
LCII: GAMOGO	Gamogo	Gamogo s/c	Source: Other Transfers from Central Government	2,780							
Total for LCIII: Sipi				County: Tingey				5,503			
LCII: Chepterit	Sipi Sub county	Sipi SUub county	Source: Other Transfers from Central Government	5,503							
Total for LCIII: Chema				County: Tingey				7,520			
LCII: Chema	Chema	Chema s/c	Source: Other Transfers from Central Government	7,520							
Total Cost of output048151		0	67,919	0	0	67,919	0	55,235	0	0	55,235
048157 Bottle necks Clearance on Community Access Roads											
263104 Transfers to other govt. units (Current)		0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output048157		0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of Lower Local Services		0	82,919	0	0	82,919	0	55,235	0	0	55,235
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048174 Bridges for District and Urban Roads											
312103 Roads and Bridges		0	0	0	0	0	0	0	90,000	0	90,000
Total for LCIII: Gamogo				County: Tingey				40,000			
LCII: GAMOGO	Lower sirimityo Bridge	Roads and Bridges - Construction Materials-1559	Source: Other Transfers from Central Government	40,000							
Total for LCIII: Sipi				County: Tingey				50,000			
LCII: Gamatui	Upper sipi broidge	Roads and Bridges - Bridges-1557	Source: Other Transfers from Central Government	50,000							
Total Cost of output048174		0	0	0	0	0	0	0	90,000	0	90,000

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Total Cost of Capital Purchases	0	0	0	0	0	0	0	90,000	0	90,000
Total cost of District, Urban and Community Access Roads	184,978	418,000	0	0	602,978	144,978	252,135	90,000	0	487,113
Total cost of Roads and Engineering	184,978	418,000	0	0	602,978	144,978	252,135	90,000	0	487,113

Vote:520 Kapchorwa District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,718	76,788	94,237
District Unconditional Grant (Non-Wage)	2,000	1,500	0
District Unconditional Grant (Wage)	69,173	51,879	49,173
Locally Raised Revenues	3,000	2,000	2,000
Sector Conditional Grant (Non-Wage)	28,545	21,409	43,064
Development Revenues	201,997	201,997	350,207
Sector Development Grant	182,195	182,195	330,405
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	304,716	278,786	444,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,173	28,121	49,173
Non Wage	33,545	17,433	45,064
Development Expenditure			
Domestic Development	201,997	134,714	350,207
External Financing	0	0	0
Total Expenditure	304,716	180,267	444,445

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	69,173	0	0	0	69,173	49,173	0	0	0	49,173
221008 Computer supplies and Information Technology (IT)	0	880	0	0	880	0	3,520	0	0	3,520
221009 Welfare and Entertainment	0	960	0	0	960	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440	0	600	0	0	600

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	760	0	0	760
223004 Guard and Security services	0	219	0	0	219	0	400	0	0	400
223005 Electricity	0	540	0	0	540	0	480	0	0	480
223006 Water	0	516	0	0	516	0	560	0	0	560
224004 Cleaning and Sanitation	0	720	0	0	720	0	1,080	0	0	1,080
227001 Travel inland	0	4,970	0	0	4,970	0	4,080	0	0	4,080
228002 Maintenance - Vehicles	0	6,600	0	0	6,600	0	6,000	0	0	6,000
228004 Maintenance – Other	0	600	0	0	600	0	1,200	0	0	1,200
Total Cost of output098101	69,173	16,445	0	0	85,618	49,173	19,880	0	0	69,053

098102 Supervision, monitoring and coordination

227001 Travel inland	0	2,000	0	0	2,000	0	1,824	0	0	1,824
Total Cost of output098102	0	2,000	0	0	2,000	0	1,824	0	0	1,824

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output098103	0	3,000	0	0	3,000	0	2,000	0	0	2,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	12,100	0	0	12,100	0	18,170	0	0	18,170
Total Cost of output098104	0	12,100	0	0	12,100	0	18,170	0	0	18,170

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	0	0	0	0	0	3,190	0	0	3,190
Total Cost of output098105	0	0	0	0	0	0	3,190	0	0	3,190

Total Cost of Higher LG Services	69,173	33,545	0	0	102,718	49,173	45,064	0	0	94,237
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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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098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,960	0	13,960	0	0	15,400	0	15,400

Total for LCIII: Central Division (Physical) **County: Kapchorwa M C** **15,400**

LCII: Chemonges Water Office Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 15,400

312104 Other Structures	0	0	0	0	0	0	0	31,620	0	31,620
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Total for LCIII: Kawowo **County: Tingey** **31,620**

LCII: Sanzara GFS Intake at Sipi River Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 31,620

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Total Cost of output098175		0	0	15,960	0	15,960	0	0	47,020	0	47,020
098180 Construction of public latrines in RGCs											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,802	0	19,802	0	0	19,802	0	19,802
Total for LCIII: Kawowo				County: Tingey				19,802			
LCII: Kimawa	CLTs Villages			Monitoring, Supervision and Appraisal - Fuel-2180		Source: Transitional Development Grant			19,802		
312104 Other Structures		0	0	25,052	0	25,052	0	0	25,056	0	25,056
Total for LCIII: Kapsinda				County: Tingey				25,056			
LCII: Cheptuya	Sukut Village			Construction Services - Sanitation Facilities-409		Source: Sector Development Grant			25,056		
Total Cost of output098180		0	0	44,854	0	44,854	0	0	44,858	0	44,858
098181 Spring protection											
312104 Other Structures		0	0	6,000	0	6,000	0	0	6,000	0	6,000
Total for LCIII: Kaptanya				County: Tingey				6,000			
LCII: Ngangata	Ngangat & Tumboboi			Construction Services - Other Construction Works-405		Source: Sector Development Grant			6,000		
Total Cost of output098181		0	0	6,000	0	6,000	0	0	6,000	0	6,000
098184 Construction of piped water supply system											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,700	0	2,700
Total for LCIII: Chema				County: Tingey				2,700			
LCII: Kapkwai	Water Line National Park			Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant			2,700		
312104 Other Structures		0	0	135,184	0	135,184	0	0	239,929	0	239,929
Total for LCIII: Central Division (Physical)				County: Kapchorwa M C				18,065			
LCII: Chemonges	Water Office			Construction Services - Certificates-391		Source: Sector Development Grant			18,065		
Total for LCIII: Kaptanya				County: Tingey				96,500			
LCII: Kaptokwoi	Kaplongon Spring			Construction Services - Water Schemes-418		Source: Sector Development Grant			38,000		
LCII: Moron	Kapsikambi Village			Construction Services - Water Schemes-418		Source: Sector Development Grant			28,000		

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LCII: Moron	Kaptanya Office	Construction Services - Water Schemes-418	Source: Sector Development Grant	30,500						
Total for LCIII: Chema		County: Tingey		125,364						
LCII: Kapkwai	Kamiro Village	Construction Services - Water Schemes-418	Source: Sector Development Grant	91,200						
LCII: Kapkwai	Kamiro Village - National Park	Construction Services - Water Schemes-418	Source: Sector Development Grant	34,164						
312203 Furniture & Fixtures	0	0	0	0	0	0	9,700	0	9,700	
Total for LCIII: Central Division (Physical)		County: Kapchorwa M C			9,700					
LCII: Chemonges	Water Office	Furniture and Fixtures - Office desk-646	Source: Sector Development Grant	9,700						
Total Cost of output098184	0	0	135,184	0	135,184	0	0	252,329	0	252,329
Total Cost of Capital Purchases	0	0	201,997	0	201,997	0	0	350,207	0	350,207
Total cost of Rural Water Supply and Sanitation	69,173	33,545	201,997	0	304,716	49,173	45,064	350,207	0	444,445
Total cost of Water	69,173	33,545	201,997	0	304,716	49,173	45,064	350,207	0	444,445

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	213,132	156,600	205,497
District Unconditional Grant (Non-Wage)	16,000	12,000	14,000
District Unconditional Grant (Wage)	184,430	138,324	174,240
Locally Raised Revenues	11,000	5,000	12,000
Sector Conditional Grant (Non-Wage)	1,702	1,277	5,257
Development Revenues	40,000	0	30,000
District Discretionary Development Equalization Grant	0	0	30,000
Other Transfers from Central Government	40,000	0	0
Total Revenues shares	253,132	156,600	235,497
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	184,430	98,904	174,240
Non Wage	28,702	13,256	31,257
Development Expenditure			
Domestic Development	40,000	0	30,000
External Financing	0	0	0
Total Expenditure	253,132	112,160	235,497

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	184,430	0	0	0	184,430	174,240	0	0	0	174,240
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600

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221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	300	0	0	300	0	300	0	0	300
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,702	0	0	1,702	0	233	0	0	233
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
Total Cost of output098301	184,430	3,502	0	0	187,932	174,240	4,933	0	0	179,173

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098303	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098304	0	2,000	0	0	2,000	0	5,000	0	0	5,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output098305	0	2,000	0	0	2,000	0	1,000	0	0	1,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,324	0	0	5,324
Total Cost of output098306	0	4,000	0	0	4,000	0	5,324	0	0	5,324

098307 River Bank and Wetland Restoration

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

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	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	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098308	0	2,000	0	0	2,000	0	2,000	0	0	2,000

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output098309	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	24,000	0	24,000
227001 Travel inland	0	6,800	0	0	6,800	0	6,000	6,000	0	12,000
Total Cost of output098310	0	6,800	0	0	6,800	0	6,000	30,000	0	36,000

098311 Infrastruture Planning

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output098311	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	184,430	28,702	0	0	213,132	174,240	31,257	30,000	0	235,497

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	40,000	0	40,000	0	0	0	0	0
Total Cost of output098372	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of Natural Resources Management	184,430	28,702	40,000	0	253,132	174,240	31,257	30,000	0	235,497
Total cost of Natural Resources	184,430	28,702	40,000	0	253,132	174,240	31,257	30,000	0	235,497

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	435,321	189,665	204,580
District Unconditional Grant (Non-Wage)	11,000	8,917	15,000
District Unconditional Grant (Wage)	217,779	163,335	157,779
Locally Raised Revenues	10,000	3,000	10,000
Other Transfers from Central Government	180,000	2,007	5,280
Sector Conditional Grant (Non-Wage)	16,542	12,406	16,521
Development Revenues	43,153	285,084	800,000
District Discretionary Development Equalization Grant	23,153	23,153	0
External Financing	20,000	261,931	800,000
Total Revenues shares	478,473	474,749	1,004,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	217,779	107,847	157,779
Non Wage	217,542	14,997	46,801
Development Expenditure			
Domestic Development	23,153	0	0
External Financing	20,000	0	800,000
Total Expenditure	478,473	122,844	1,004,580

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
223005 Electricity	0	658	0	0	658	0	0	0	0	0

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227001 Travel inland	0	1,342	0	0	1,342	0	2,500	0	0	2,500
Total Cost of output108104	0	3,000	0	0	3,000	0	3,500	0	0	3,500
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output108105	0	3,000	0	0	3,000	0	0	0	0	0
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	541	0	0	541
227001 Travel inland	0	3,000	0	0	3,000	0	7,280	0	0	7,280
Total Cost of output108107	0	3,000	0	0	3,000	0	7,821	0	0	7,821
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	155,000	155,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	160,000	160,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	55,000	55,000
224006 Agricultural Supplies	0	180,000	0	0	180,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	430,000	431,500
Total Cost of output108108	0	180,000	0	0	180,000	0	2,000	0	800,000	802,000
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	4,000	0	0	4,000
Total Cost of output108109	0	5,000	0	0	5,000	0	4,000	0	0	4,000
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227001 Travel inland	0	1,800	0	0	1,800	0	3,400	0	0	3,400
Total Cost of output108110	0	8,000	0	0	8,000	0	9,000	0	0	9,000
108111 Culture mainstreaming										
221009 Welfare and Entertainment	0	203	0	0	203	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	3,797	0	0	3,797	0	1,600	0	0	1,600
Total Cost of output108111	0	4,000	0	0	4,000	0	2,000	0	0	2,000
108112 Work based inspections										
227001 Travel inland	0	4,090	0	0	4,090	0	1,500	0	0	1,500
Total Cost of output108112	0	4,090	0	0	4,090	0	1,500	0	0	1,500

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108113 Labour dispute settlement

221009 Welfare and Entertainment	0	500	0	0	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output108113	0	4,000	0	0	4,000	0	1,500	0	0	1,500

108114 Representation on Women's Councils

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	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of output108114	0	0	0	0	0	0	3,000	0	0	3,000

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108116	0	0	0	0	0	0	1,000	0	0	1,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	217,779	0	0	0	217,779	157,779	0	0	0	157,779
221002 Workshops and Seminars	0	0	17,153	0	17,153	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	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	1,452	0	20,000	21,452	0	7,980	0	0	7,980
Total Cost of output108117	217,779	3,452	17,153	20,000	258,383	157,779	11,480	0	0	169,259
Total Cost of Higher LG Services	217,779	217,542	17,153	20,000	472,473	157,779	46,801	0	800,000	1,004,580

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	6,000	0	6,000	0	0	0	0	0
Total Cost of output108172	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	217,779	217,542	23,153	20,000	478,473	157,779	46,801	0	800,000	1,004,580
Total cost of Community Based Services	217,779	217,542	23,153	20,000	478,473	157,779	46,801	0	800,000	1,004,580

Vote:520 Kapchorwa District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,969	62,164	121,629
District Unconditional Grant (Non-Wage)	17,000	13,350	42,000
District Unconditional Grant (Wage)	55,629	39,814	65,629
Locally Raised Revenues	32,340	9,000	14,000
Development Revenues	41,500	31,500	29,000
District Discretionary Development Equalization Grant	31,500	31,500	29,000
External Financing	10,000	0	0
Total Revenues shares	146,469	93,664	150,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,629	29,596	65,629
Non Wage	49,340	13,234	56,000
Development Expenditure			
Domestic Development	31,500	2,744	29,000
External Financing	10,000	0	0
Total Expenditure	146,469	45,574	150,629

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	55,629	0	0	0	55,629	65,629	0	0	0	65,629
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	400	0	0	400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	600	0	0	600	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	800	0	0	800	0	400	0	0	400
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	8,740	0	10,000	18,740	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output138301	55,629	21,340	0	10,000	86,969	65,629	15,000	0	0	80,629

138302 District Planning

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,900	0	0	1,900	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	600	0	0	600
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
223004 Guard and Security services	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,900	0	0	2,900	0	5,400	0	0	5,400
Total Cost of output138302	0	9,000	0	0	9,000	0	8,000	0	0	8,000

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output138304	0	3,000	0	0	3,000	0	4,000	0	0	4,000

138305 Project Formulation

227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output138305	0	1,000	0	0	1,000	0	4,000	0	0	4,000

138306 Development Planning

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223004 Guard and Security services	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	10,000	10,000	0	20,000
Total Cost of output138306	0	4,000	0	0	4,000	0	13,000	14,000	0	27,000

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138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
Total Cost of output138307	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138308 Operational Planning

222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,800	4,000	0	5,800	0	1,100	0	0	1,100
228001 Maintenance - Civil	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	3,300	0	0	3,300	0	600	0	0	600
Total Cost of output138308	0	6,000	4,000	0	10,000	0	4,000	0	0	4,000

138309 Monitoring and Evaluation of Sector plans

222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	4,000	0	8,000	0	6,000	7,000	0	13,000
Total Cost of output138309	0	4,000	4,000	0	8,000	0	7,000	7,000	0	14,000
Total Cost of Higher LG Services	55,629	49,340	8,000	10,000	122,969	65,629	56,000	21,000	0	142,629

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

312101 Non-Residential Buildings	0	0	15,500	0	15,500	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	4,400	0	4,400

Total for LCIII: Central Division (Physical) **County: Kapchorwa M C** **4,400**

LCII: Chemonges *Planning unit offices* *Building Construction - Building Costs-210* *Source: District Discretionary Development Equalization Grant* *4,400*

312201 Transport Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,600	0	3,600

Total for LCIII: Central Division (Physical) **County: Kapchorwa M C** **3,600**

LCII: Chemonges *Planning UNIT* *Furniture and Fixtures - Assorted Equipment-628* *Source: District Discretionary Development Equalization Grant* *3,600*

Total Cost of output138372	0	0	23,500	0	23,500	0	0	8,000	0	8,000
Total Cost of Capital Purchases	0	0	23,500	0	23,500	0	0	8,000	0	8,000

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Total cost of Local Government Planning Services	55,629	49,340	31,500	10,000	146,469	65,629	56,000	29,000	0	150,629
Total cost of Planning	55,629	49,340	31,500	10,000	146,469	65,629	56,000	29,000	0	150,629

Vote:520 Kapchorwa District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,719	55,903	79,719
District Unconditional Grant (Non-Wage)	13,000	10,200	18,000
District Unconditional Grant (Wage)	59,719	43,703	54,719
Locally Raised Revenues	10,000	2,000	7,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	82,719	55,903	79,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,719	26,770	54,719
Non Wage	23,000	7,749	25,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	82,719	34,519	79,719

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	59,719	0	0	0	59,719	54,719	0	0	0	54,719
221008 Computer supplies and Information Technology (IT)	0	2,600	0	0	2,600	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,200	0	0	1,200
221012 Small Office Equipment	0	200	0	0	200	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200

Vote:520 Kapchorwa District**FY 2020/21**

223005 Electricity	0	300	0	0	300	0	600	0	0	600
223006 Water	0	400	0	0	400	0	600	0	0	600
224004 Cleaning and Sanitation	0	420	0	0	420	0	1,200	0	0	1,200
227001 Travel inland	0	3,580	0	0	3,580	0	3,900	0	0	3,900
228001 Maintenance - Civil	0	0	0	0	0	0	1,300	0	0	1,300
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
Total Cost of output148201	59,719	10,000	0	0	69,719	54,719	13,000	0	0	67,719

148202 Internal Audit

221009 Welfare and Entertainment	0	800	0	0	800	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
223005 Electricity	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,700	0	0	3,700	0	2,700	0	0	2,700
Total Cost of output148202	0	5,000	0	0	5,000	0	3,000	0	0	3,000

148203 Sector Capacity Development

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

148204 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	860	0	0	860	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	940	0	0	940	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output148204	0	7,000	0	0	7,000	0	9,000	0	0	9,000
Total Cost of Higher LG Services	59,719	23,000	0	0	82,719	54,719	25,000	0	0	79,719
Total cost of Internal Audit Services	59,719	23,000	0	0	82,719	54,719	25,000	0	0	79,719
Total cost of Internal Audit	59,719	23,000	0	0	82,719	54,719	25,000	0	0	79,719

Vote:520 Kapchorwa District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,133	27,532	42,084
District Unconditional Grant (Non-Wage)	13,000	8,943	6,000
District Unconditional Grant (Wage)	22,050	11,026	22,000
Locally Raised Revenues	4,000	1,500	6,000
Sector Conditional Grant (Non-Wage)	8,083	6,062	8,084
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,133	27,532	42,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,050	0	22,000
Non Wage	25,083	14,792	20,084
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,133	14,792	42,084

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	2,258	0	0	2,258	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
Total Cost of output068301	0	3,258	0	0	3,258	0	3,200	0	0	3,200
068302 Enterprise Development Services										
227001 Travel inland	0	2,260	0	0	2,260	0	2,200	0	0	2,200
Total Cost of output068302	0	2,260	0	0	2,260	0	2,200	0	0	2,200

Vote:520 Kapchorwa District

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068303 Market Linkage Services

222001 Telecommunications	0	540	0	0	540	0	350	0	0	350
227001 Travel inland	0	1,957	0	0	1,957	0	2,050	0	0	2,050
Total Cost of output068303	0	2,497	0	0	2,497	0	2,400	0	0	2,400

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	8,030	0	0	8,030	0	2,284	0	0	2,284
Total Cost of output068304	0	8,030	0	0	8,030	0	2,284	0	0	2,284

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	1,952	0	0	1,952	0	2,000	0	0	2,000
227001 Travel inland	0	1,953	0	0	1,953	0	1,000	0	0	1,000
Total Cost of output068305	0	3,905	0	0	3,905	0	3,000	0	0	3,000

068306 Industrial Development Services

221012 Small Office Equipment	0	105	0	0	105	0	0	0	0	0
227001 Travel inland	0	2,061	0	0	2,061	0	2,000	0	0	2,000
Total Cost of output068306	0	2,166	0	0	2,166	0	2,000	0	0	2,000

068308 Sector Management and Monitoring

211101 General Staff Salaries	22,050	0	0	0	22,050	22,000	0	0	0	22,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	680	0	0	680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	716	0	0	716
223005 Electricity	0	0	0	0	0	0	120	0	0	120
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	284	0	0	284
227001 Travel inland	0	2,967	0	0	2,967	0	3,000	0	0	3,000
Total Cost of output068308	22,050	2,967	0	0	25,018	22,000	5,000	0	0	27,000
Total Cost of Higher LG Services	22,050	25,083	0	0	47,133	22,000	20,084	0	0	42,084
Total cost of Commercial Services	22,050	25,083	0	0	47,133	22,000	20,084	0	0	42,084
Total cost of Trade, Industry and Local Development	22,050	25,083	0	0	47,133	22,000	20,084	0	0	42,084

Vote:520 Kapchorwa District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kaptanya	54,044	48,946	53,021
Kawowo	120,200	47,433	86,100
Kapsinda	55,645	49,351	68,822
Munarya	44,572	37,982	43,432
Kabeywa	44,012	37,386	43,371
Kaserem	61,313	23,128	55,735
Chepterech	36,810	29,765	35,439
Amukol	33,857	30,680	33,577
Gamogo	31,369	11,602	32,162
Sipi	39,863	35,557	39,068
Chema	66,796	56,361	63,742
Grand Total	588,481	408,190	554,470
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>173,021</i>	<i>43,998</i>	<i>141,113</i>
<i>Domestic Devt:</i>	<i>415,460</i>	<i>364,192</i>	<i>413,357</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:520 Kapchorwa District

FY 2020/21

SubCounty/Town Council/Division: Kaptanya

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,436	4,863	10,137
District Unconditional Grant (Non-Wage)	9,726	4,863	9,777
Locally Raised Revenues	710	0	360
<i>Development Revenues</i>	43,608	43,608	42,884
District Discretionary Development Equalization Grant	43,608	43,608	42,884
Total Revenue Shares	54,044	48,471	53,021
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,436	5,338	10,137
<i>Development Expenditure</i>			
Domestic Development	43,608	43,608	42,884
External Financing	0	0	0
Total Expenditure	54,044	48,946	53,021

Vote:520 Kapchorwa District

FY 2020/21

SubCounty/Town Council/Division: Kawowo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	55,162	4,379	27,018
District Unconditional Grant (Non-Wage)	9,462	4,379	9,518
Locally Raised Revenues	45,700	0	17,500
<i>Development Revenues</i>	65,038	42,354	59,081
District Discretionary Development Equalization Grant	42,354	42,354	41,681
Locally Raised Revenues	22,684	0	17,400
Total Revenue Shares	120,200	46,733	86,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	55,162	5,079	27,018
<i>Development Expenditure</i>			
Domestic Development	65,038	42,354	59,081
External Financing	0	0	0
Total Expenditure	120,200	47,433	86,100

Vote:520 Kapchorwa District

FY 2020/21

SubCounty/Town Council/Division: Kapsinda

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,202	4,907	24,736
District Unconditional Grant (Non-Wage)	9,902	4,907	10,036
Locally Raised Revenues	1,300	0	14,700
<i>Development Revenues</i>	44,444	44,444	44,086
District Discretionary Development Equalization Grant	44,444	44,444	44,086
Total Revenue Shares	55,645	49,351	68,822
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,202	4,907	24,736
<i>Development Expenditure</i>			
Domestic Development	44,444	44,444	44,086
External Financing	0	0	0
Total Expenditure	55,645	49,351	68,822

Vote:520 Kapchorwa District

FY 2020/21

SubCounty/Town Council/Division: Munarya

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,903	2,013	8,965
District Unconditional Grant (Non-Wage)	8,053	2,013	7,965
Locally Raised Revenues	850	0	1,000
<i>Development Revenues</i>	35,669	35,669	34,467
District Discretionary Development Equalization Grant	35,669	35,669	34,467
Total Revenue Shares	44,572	37,682	43,432
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,903	2,313	8,965
<i>Development Expenditure</i>			
Domestic Development	35,669	35,669	34,467
External Financing	0	0	0
Total Expenditure	44,572	37,982	43,432

Vote:520 Kapchorwa District

FY 2020/21

SubCounty/Town Council/Division: Kabeywa

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,433	3,806	10,106
District Unconditional Grant (Non-Wage)	7,613	3,806	7,706
Locally Raised Revenues	2,820	0	2,400
Development Revenues	33,580	33,580	33,265
District Discretionary Development Equalization Grant	33,580	33,580	33,265
Total Revenue Shares	44,012	37,386	43,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,433	3,806	10,106
Development Expenditure			
Domestic Development	33,580	33,580	33,265
External Financing	0	0	0
Total Expenditure	44,012	37,386	43,371

Vote:520 Kapchorwa District**FY 2020/21****SubCounty/Town Council/Division: Kaserem**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,823	3,586	16,474
District Unconditional Grant (Non-Wage)	7,173	3,586	7,274
Locally Raised Revenues	22,650	0	9,200
Development Revenues	31,490	31,490	39,261
District Discretionary Development Equalization Grant	31,490	31,490	31,261
Locally Raised Revenues	0	0	8,000
Total Revenue Shares	61,313	35,076	55,735
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,823	4,136	16,474
Development Expenditure			
Domestic Development	31,490	18,991	39,261
External Financing	0	0	0
Total Expenditure	61,313	23,128	55,735

Vote:520 Kapchorwa District

FY 2020/21

SubCounty/Town Council/Division: Chepterech

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,662	1,617	7,384
District Unconditional Grant (Non-Wage)	6,468	1,617	6,584
Locally Raised Revenues	2,194	0	800
Development Revenues	28,148	28,148	28,055
District Discretionary Development Equalization Grant	28,148	28,148	28,055
Total Revenue Shares	36,810	29,765	35,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,662	1,617	7,384
Development Expenditure			
Domestic Development	28,148	28,148	28,055
External Financing	0	0	0
Total Expenditure	36,810	29,765	35,439

Vote:520 Kapchorwa District

FY 2020/21

SubCounty/Town Council/Division: Amukol

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,963	3,102	6,725
District Unconditional Grant (Non-Wage)	6,204	3,102	6,325
Locally Raised Revenues	759	0	400
<i>Development Revenues</i>	26,894	26,894	26,852
District Discretionary Development Equalization Grant	26,894	26,894	26,852
Total Revenue Shares	33,857	29,996	33,577
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,963	3,786	6,725
<i>Development Expenditure</i>			
Domestic Development	26,894	26,894	26,852
External Financing	0	0	0
Total Expenditure	33,857	30,680	33,577

Vote:520 Kapchorwa District

FY 2020/21

SubCounty/Town Council/Division: Gamogo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,564	2,882	7,314
District Unconditional Grant (Non-Wage)	5,764	2,882	5,894
Locally Raised Revenues	800	0	1,420
<i>Development Revenues</i>	24,805	24,805	24,848
District Discretionary Development Equalization Grant	24,805	24,805	24,848
Total Revenue Shares	31,369	27,687	32,162
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,564	2,882	7,314
<i>Development Expenditure</i>			
Domestic Development	24,805	8,720	24,848
External Financing	0	0	0
Total Expenditure	31,369	11,602	32,162

Vote:520 Kapchorwa District**FY 2020/21****SubCounty/Town Council/Division: Sipi**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,373	3,586	8,208
District Unconditional Grant (Non-Wage)	7,173	3,586	7,188
Locally Raised Revenues	1,200	0	1,020
<i>Development Revenues</i>	31,490	31,490	30,860
District Discretionary Development Equalization Grant	31,490	31,490	30,860
Total Revenue Shares	39,863	35,077	39,068
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,373	4,067	8,208
<i>Development Expenditure</i>			
Domestic Development	31,490	31,490	30,860
External Financing	0	0	0
Total Expenditure	39,863	35,557	39,068

Vote:520 Kapchorwa District

FY 2020/21

SubCounty/Town Council/Division: Chema

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,502	5,567	14,045
District Unconditional Grant (Non-Wage)	11,134	5,567	11,245
Locally Raised Revenues	5,368	0	2,800
Development Revenues	50,294	50,294	49,697
District Discretionary Development Equalization Grant	50,294	50,294	49,697
Total Revenue Shares	66,796	55,861	63,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,502	6,067	14,045
Development Expenditure			
Domestic Development	50,294	50,294	49,697
External Financing	0	0	0
Total Expenditure	66,796	56,361	63,742

Vote:520 Kapchorwa District**FY 2020/21****SubCounty/Town Council/Division: Kaptanya****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,260	4,863	9,977
District Unconditional Grant (Non-Wage)	4,000	4,863	9,777
Locally Raised Revenues	260	0	200
Development Revenues	1,200	0	42,884
District Discretionary Development Equalization Grant	1,200	0	42,884
Total Revenue Shares	5,460	4,863	52,861
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,260	4,863	9,977
Development Expenditure			
Domestic Development	1,200	0	42,884
External Financing	0	0	0
Total Expenditure	5,460	4,863	52,861

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200

Vote:520 Kapchorwa District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	4,260	0	0	4,260	0	9,777	0	0	9,777
Total Cost of Output 51	0	4,260	0	0	4,260	0	9,777	0	0	9,777
Total Cost of Class of Output Lower Local Services	0	4,260	0	0	4,260	0	9,777	0	0	9,777
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,200	0	1,200	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	42,884	0	42,884
Total Cost of Output 72	0	0	1,200	0	1,200	0	0	42,884	0	42,884
Total Cost of Class of Output Capital Purchases	0	0	1,200	0	1,200	0	0	42,884	0	42,884
Total cost of District and Urban Administration	0	4,260	1,200	0	5,460	0	9,977	42,884	0	52,861
Total cost of Administration	0	4,260	1,200	0	5,460	0	9,977	42,884	0	52,861

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,776	0	0
District Unconditional Grant (Non-Wage)	1,726	0	0
Locally Raised Revenues	50	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,776	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,776	475	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,776	475	0

Vote:520 Kapchorwa District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,776	0	0	1,776	0	0	0	0	0
Total Cost of Output 02	0	1,776	0	0	1,776	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,776	0	0	1,776	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,776	0	0	1,776	0	0	0	0	0
Total cost of Finance	0	1,776	0	0	1,776	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	0	0
District Unconditional Grant (Non-Wage)	3,000	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	0	0

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

Vote:520 Kapchorwa District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Output 01	0	3,200	0	0	3,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,200	0	0	3,200	0	0	0	0	0
Total cost of Statutory Bodies	0	3,200	0	0	3,200	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	31,208	43,608	0
District Discretionary Development Equalization Grant	31,208	43,608	0
Total Revenue Shares	31,208	43,608	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	31,208	43,608	0
External Financing	0	0	0
Total Expenditure	31,208	43,608	0

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

Vote:520 Kapchorwa District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	31,208	0	31,208	0	0	0	0	0
Total Cost of Output 75	0	0	31,208	0	31,208	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,208	0	31,208	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	31,208	0	31,208	0	0	0	0	0
Total cost of Production and Marketing	0	0	31,208	0	31,208	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	100	0	0
Development Revenues	1,200	0	0
District Discretionary Development Equalization Grant	1,200	0	0
Total Revenue Shares	1,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	1,200	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	0

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

Vote:520 Kapchorwa District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	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
088156 Hand Washing Facility Installation(LLS.)										
263370 Sector Development Grant	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 56	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Primary Healthcare	0	600	1,200	0	1,800	0	0	0	0	0
Total cost of Health	0	600	1,200	0	1,800	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

Vote:520 Kapchorwa District

FY 2020/21

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	500	0	0	500	0	0	0	0	0
Total cost of Education	0	500	0	0	500	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098184 Construction of piped water supply system										
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 84	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 Rural Water Supply and Sanitation	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Water	0	0	10,000	0	10,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	160
Locally Raised Revenues	100	0	160
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	160
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	160

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

Vote:520 Kapchorwa District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	100	0	0	100	0	0	0	0	0
Total Cost of Output 07	0	100	0	0	100	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	160	0	0	160
Total Cost of Output 17	0	0	0	0	0	0	160	0	0	160
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	160	0	0	160
Total cost of Community Mobilisation and Empowerment	0	100	0	0	100	0	160	0	0	160
Total cost of Community Based Services	0	100	0	0	100	0	160	0	0	160

SubCounty/Town Council/Division: Kawowo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,500	4,379	11,518
District Unconditional Grant (Non-Wage)	5,000	4,379	9,518
Locally Raised Revenues	4,500	0	2,000
Development Revenues	1,200	0	41,681
District Discretionary Development Equalization Grant	1,200	0	41,681
Total Revenue Shares	10,700	4,379	53,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,500	4,379	11,518
Development Expenditure			
Domestic Development	1,200	0	41,681
External Financing	0	0	0
Total Expenditure	10,700	4,379	53,200

Vote:520 Kapchorwa District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,518	0	0	9,518
263367 Sector Conditional Grant (Non-Wage)	0	9,500	0	0	9,500	0	0	0	0	0
Total Cost of Output 51	0	9,500	0	0	9,500	0	9,518	0	0	9,518
Total Cost of Class of Output Lower Local Services	0	9,500	0	0	9,500	0	9,518	0	0	9,518
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,200	0	1,200	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	41,681	0	41,681
Total Cost of Output 72	0	0	1,200	0	1,200	0	0	41,681	0	41,681
Total Cost of Class of Output Capital Purchases	0	0	1,200	0	1,200	0	0	41,681	0	41,681
Total cost of District and Urban Administration	0	9,500	1,200	0	10,700	0	11,518	41,681	0	53,200
Total cost of Administration	0	9,500	1,200	0	10,700	0	11,518	41,681	0	53,200

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,462	0	1,000
District Unconditional Grant (Non-Wage)	3,462	0	0
Locally Raised Revenues	8,000	0	1,000
Development Revenues	0	0	0

Vote:520 Kapchorwa District**FY 2020/21**

N/A			
Total Revenue Shares	11,462	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,462	700	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,462	700	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	11,462	0	0	11,462	0	1,000	0	0	1,000
Total Cost of Output 02	0	11,462	0	0	11,462	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	11,462	0	0	11,462	0	1,000	0	0	1,000
Total cost of Financial Management and Accountability(LG)	0	11,462	0	0	11,462	0	1,000	0	0	1,000
Total cost of Finance	0	11,462	0	0	11,462	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,240	0	10,000
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	18,240	0	10,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	19,240	0	10,000

Vote:520 Kapchorwa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,240	0	10,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,240	0	10,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	19,240	0	0	19,240	0	10,000	0	0	10,000
Total Cost of Output 01	0	19,240	0	0	19,240	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	19,240	0	0	19,240	0	10,000	0	0	10,000
Total cost of Local Statutory Bodies	0	19,240	0	0	19,240	0	10,000	0	0	10,000
Total cost of Statutory Bodies	0	19,240	0	0	19,240	0	10,000	0	0	10,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,699	42,354	0
District Discretionary Development Equalization Grant	15,699	42,354	0
Total Revenue Shares	15,699	42,354	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

Vote:520 Kapchorwa District**FY 2020/21**

Domestic Development	15,699	42,354	0
External Financing	0	0	0
Total Expenditure	15,699	42,354	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	15,699	0	15,699	0	0	0	0	0
Total Cost of Output 75	0	0	15,699	0	15,699	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,699	0	15,699	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	15,699	0	15,699	0	0	0	0	0
Total cost of Production and Marketing	0	0	15,699	0	15,699	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	4,000
Locally Raised Revenues	1,000	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	4,000

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

Vote:520 Kapchorwa District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total cost of Health	0	1,000	0	0	1,000	0	4,000	0	0	4,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	0	0
Locally Raised Revenues	11,000	0	0
Development Revenues	0	0	10,000
Locally Raised Revenues	0	0	10,000
Total Revenue Shares	11,000	0	10,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	0	0
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	11,000	0	10,000

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

Vote:520 Kapchorwa District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	10,000	0	10,000

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of Output 05	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	11,000	0	0	11,000	0	0	0	0	0
Total cost of Education	0	11,000	0	0	11,000	0	0	10,000	0	10,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,180	0	5,000
District Discretionary Development Equalization Grant	16,180	0	0
Locally Raised Revenues	10,000	0	5,000
Total Revenue Shares	26,180	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:520 Kapchorwa District**FY 2020/21**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,180	0	5,000
External Financing	0	0	0
Total Expenditure	26,180	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	26,180	0	26,180	0	0	5,000	0	5,000
Total Cost of Output 80	0	0	26,180	0	26,180	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	26,180	0	26,180	0	0	5,000	0	5,000
Total cost of District, Urban and Community Access Roads	0	0	26,180	0	26,180	0	0	5,000	0	5,000
Total cost of Roads and Engineering	0	0	26,180	0	26,180	0	0	5,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,960	0	2,400
District Discretionary Development Equalization Grant	9,276	0	0
Locally Raised Revenues	12,684	0	2,400
Total Revenue Shares	21,960	0	2,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,960	0	2,400

Vote:520 Kapchorwa District

FY 2020/21

External Financing	0	0	0
Total Expenditure	21,960	0	2,400

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 81	0	0	0	0	0	0	0	2,400	0	2,400
098184 Construction of piped water supply system										
312104 Other Structures	0	0	21,960	0	21,960	0	0	0	0	0
Total Cost of Output 84	0	0	21,960	0	21,960	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,960	0	21,960	0	0	2,400	0	2,400
Total cost of Rural Water Supply and Sanitation	0	0	21,960	0	21,960	0	0	2,400	0	2,400
Total cost of Water	0	0	21,960	0	21,960	0	0	2,400	0	2,400

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0

Vote:520 Kapchorwa District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	0	0	500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	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
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of Natural Resources Management	0	0	0	0	0	0	500	0	0	500
Total cost of Natural Resources	0	0	0	0	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,960	0	0
Locally Raised Revenues	2,960	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,960	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,960	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,960	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,960	0	0	2,960	0	0	0	0	0
Total Cost of Output 17	0	2,960	0	0	2,960	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,960	0	0	2,960	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,960	0	0	2,960	0	0	0	0	0
Total cost of Community Based Services	0	2,960	0	0	2,960	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,928	4,907	12,036
District Unconditional Grant (Non-Wage)	3,528	4,907	10,036
Locally Raised Revenues	400	0	2,000
Development Revenues	6,292	14,815	44,086
District Discretionary Development Equalization Grant	6,292	14,815	44,086
Total Revenue Shares	10,220	19,721	56,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,928	4,907	12,036
Development Expenditure			
Domestic Development	6,292	14,815	44,086
External Financing	0	0	0
Total Expenditure	10,220	19,721	56,122

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

Vote:520 Kapchorwa District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	10,036	0	0	10,036
263367 Sector Conditional Grant (Non-Wage)	0	3,928	0	0	3,928	0	0	0	0	0
Total Cost of Output 51	0	3,928	0	0	3,928	0	10,036	0	0	10,036
Total Cost of Class of Output Lower Local Services	0	3,928	0	0	3,928	0	10,036	0	0	10,036
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	6,292	0	6,292	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	44,086	0	44,086
Total Cost of Output 72	0	0	6,292	0	6,292	0	0	44,086	0	44,086
Total Cost of Class of Output Capital Purchases	0	0	6,292	0	6,292	0	0	44,086	0	44,086
Total cost of District and Urban Administration	0	3,928	6,292	0	10,220	0	12,036	44,086	0	56,122
Total cost of Administration	0	3,928	6,292	0	10,220	0	12,036	44,086	0	56,122

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,554	0	2,000
District Unconditional Grant (Non-Wage)	2,454	0	0
Locally Raised Revenues	100	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,554	0	2,000

Vote:520 Kapchorwa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,554	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,554	0	2,000

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	2,554	0	0	2,554	0	2,000	0	0	2,000
Total Cost of Output 02		0	2,554	0	0	2,554	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services		0	2,554	0	0	2,554	0	2,000	0	0	2,000
Total cost of Financial Management and Accountability(LG)		0	2,554	0	0	2,554	0	2,000	0	0	2,000
Total cost of Finance		0	2,554	0	0	2,554	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,070	0	6,700
District Unconditional Grant (Non-Wage)	3,720	0	0
Locally Raised Revenues	350	0	6,700
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,070	0	6,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:520 Kapchorwa District

FY 2020/21

Non Wage	4,070	0	6,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,070	0	6,700

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,070	0	0	4,070	0	6,700	0	0	6,700
Total Cost of Output 01	0	4,070	0	0	4,070	0	6,700	0	0	6,700
Total Cost of Class of Output Higher LG Services	0	4,070	0	0	4,070	0	6,700	0	0	6,700
Total cost of Local Statutory Bodies	0	4,070	0	0	4,070	0	6,700	0	0	6,700
Total cost of Statutory Bodies	0	4,070	0	0	4,070	0	6,700	0	0	6,700

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,152	29,629	0
District Discretionary Development Equalization Grant	23,152	29,629	0
Total Revenue Shares	23,152	29,629	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,152	29,629	0
External Financing	0	0	0
Total Expenditure	23,152	29,629	0

Vote:520 Kapchorwa District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	23,152	0	23,152	0	0	0	0	0
Total Cost of Output 75	0	0	23,152	0	23,152	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,152	0	23,152	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	23,152	0	23,152	0	0	0	0	0
Total cost of Production and Marketing	0	0	23,152	0	23,152	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	1,000
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	150	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	350	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	0	1,000

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

Vote:520 Kapchorwa District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 01	0	350	0	0	350	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	350	0	0	350	0	1,000	0	0	1,000
Total cost of Health	0	350	0	0	350	0	1,000	0	0	1,000

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	100	0	0	100	0	0	0	0	0
Total cost of Education	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,000	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenue Shares	15,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	15,000	0	0
External Financing	0	0	0
Total Expenditure	15,000	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 80	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	15,000	0	15,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	3,000
Locally Raised Revenues	200	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	3,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	3,000

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

Vote:520 Kapchorwa District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 17	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	3,000	0	0	3,000
Total cost of Community Mobilisation and Empowerment	0	200	0	0	200	0	3,000	0	0	3,000
Total cost of Community Based Services	0	200	0	0	200	0	3,000	0	0	3,000

SubCounty/Town Council/Division: Munarya

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	2,013	8,265
District Unconditional Grant (Non-Wage)	1,300	2,013	7,965
Locally Raised Revenues	100	0	300
Development Revenues	5,600	0	34,467
District Discretionary Development Equalization Grant	5,600	0	34,467
Total Revenue Shares	7,000	2,013	42,732
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	2,013	8,265
Development Expenditure			
Domestic Development	5,600	0	34,467
External Financing	0	0	0
Total Expenditure	7,000	2,013	42,732

Vote:520 Kapchorwa District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 06	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
02 Lower Local Services										
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	1,400	0	0	1,400	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	7,965	0	0	7,965
Total Cost of Output 51	0	1,400	0	0	1,400	0	7,965	0	0	7,965
Total Cost of Class of Output Lower Local Services	0	1,400	0	0	1,400	0	7,965	0	0	7,965
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	5,600	0	5,600	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	34,467	0	34,467
Total Cost of Output 72	0	0	5,600	0	5,600	0	0	34,467	0	34,467
Total Cost of Class of Output Capital Purchases	0	0	5,600	0	5,600	0	0	34,467	0	34,467
Total cost of District and Urban Administration	0	1,400	5,600	0	7,000	0	8,265	34,467	0	42,732
Total cost of Administration	0	1,400	5,600	0	7,000	0	8,265	34,467	0	42,732

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,053	0	200
District Unconditional Grant (Non-Wage)	3,053	0	0
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0

N/A

Vote:520 Kapchorwa District

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Total Revenue Shares	3,053	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,053	300	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,053	300	200

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,053	0	0	3,053	0	0	0	0	0
Total Cost of Output 02	0	3,053	0	0	3,053	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	3,053	0	0	3,053	0	200	0	0	200
Total cost of Financial Management and Accountability(LG)	0	3,053	0	0	3,053	0	200	0	0	200
Total cost of Finance	0	3,053	0	0	3,053	0	200	0	0	200

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,200	0	500
District Unconditional Grant (Non-Wage)	2,900	0	0
Locally Raised Revenues	300	0	500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,200	0	500

Vote:520 Kapchorwa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,200	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,200	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,200	0	0	3,200	0	500	0	0	500
Total Cost of Output 01	0	3,200	0	0	3,200	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	500	0	0	500
Total cost of Local Statutory Bodies	0	3,200	0	0	3,200	0	500	0	0	500
Total cost of Statutory Bodies	0	3,200	0	0	3,200	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	18,723	35,669	0
District Discretionary Development Equalization Grant	18,723	35,669	0
Total Revenue Shares	18,723	35,669	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	18,723	35,669	0
External Financing	0	0	0
Total Expenditure	18,723	35,669	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	18,723	0	18,723	0	0	0	0	0
Total Cost of Output 75	0	0	18,723	0	18,723	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,723	0	18,723	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	18,723	0	18,723	0	0	0	0	0
Total cost of Production and Marketing	0	0	18,723	0	18,723	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

Vote:520 Kapchorwa District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Primary Healthcare	0	500	0	0	500	0	0	0	0	0
Total cost of Health	0	500	0	0	500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	100	0	0
Development Revenues	2,746	0	0
District Discretionary Development Equalization Grant	2,746	0	0
Total Revenue Shares	3,346	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	2,746	0	0
External Financing	0	0	0
Total Expenditure	3,346	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,746	0	2,746	0	0	0	0	0
Total Cost of Output 83	0	0	2,746	0	2,746	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,746	0	2,746	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	2,746	0	2,746	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	600	0	0	600	0	0	0	0	0
Total cost of Education	0	600	2,746	0	3,346	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 80	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 District, Urban and Community Access Roads	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	4,000	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,000	0	0

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

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 81	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 Rural Water Supply and Sanitation	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Water	0	0	4,000	0	4,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
Locally Raised Revenues	150	0	0
Development Revenues	600	0	0
District Discretionary Development Equalization Grant	600	0	0
Total Revenue Shares	750	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	600	0	0
External Financing	0	0	0
Total Expenditure	750	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	150	0	0	150	0	0	0	0	0
Total Cost of Output 07	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	0	0	0
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	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 Community Mobilisation and Empowerment	0	150	600	0	750	0	0	0	0	0
Total cost of Community Based Services	0	150	600	0	750	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,080	3,806	7,906
District Unconditional Grant (Non-Wage)	2,000	3,806	7,706
Locally Raised Revenues	1,080	0	200
Development Revenues	1,340	11,193	33,265
District Discretionary Development Equalization Grant	1,340	11,193	33,265
Total Revenue Shares	4,420	15,000	41,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,080	3,806	7,906
Development Expenditure			

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Domestic Development	1,340	11,193	33,265
External Financing	0	0	0
Total Expenditure	4,420	15,000	41,171

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	7,706	0	0	7,706
263367 Sector Conditional Grant (Non-Wage)	0	3,080	0	0	3,080	0	0	0	0	0
Total Cost of Output 51	0	3,080	0	0	3,080	0	7,706	0	0	7,706
Total Cost of Class of Output Lower Local Services	0	3,080	0	0	3,080	0	7,706	0	0	7,706
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,340	0	1,340	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	33,265	0	33,265
Total Cost of Output 72	0	0	1,340	0	1,340	0	0	33,265	0	33,265
Total Cost of Class of Output Capital Purchases	0	0	1,340	0	1,340	0	0	33,265	0	33,265
Total cost of District and Urban Administration	0	3,080	1,340	0	4,420	0	7,906	33,265	0	41,171
Total cost of Administration	0	3,080	1,340	0	4,420	0	7,906	33,265	0	41,171

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,633	0	200

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District Unconditional Grant (Non-Wage)	1,633	0	0
Locally Raised Revenues	1,000	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,633	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,633	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,633	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,633	0	0	2,633	0	0	0	0	0
Total Cost of Output 02	0	2,633	0	0	2,633	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	2,633	0	0	2,633	0	200	0	0	200
Total cost of Financial Management and Accountability(LG)	0	2,633	0	0	2,633	0	200	0	0	200
Total cost of Finance	0	2,633	0	0	2,633	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,720	0	1,500
District Unconditional Grant (Non-Wage)	3,980	0	0
Locally Raised Revenues	740	0	1,500
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	4,720	0	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,720	0	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,720	0	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,980	0	0	3,980	0	1,500	0	0	1,500
227001 Travel inland	0	740	0	0	740	0	0	0	0	0
Total Cost of Output 01	0	4,720	0	0	4,720	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	4,720	0	0	4,720	0	1,500	0	0	1,500
Total cost of Local Statutory Bodies	0	4,720	0	0	4,720	0	1,500	0	0	1,500
Total cost of Statutory Bodies	0	4,720	0	0	4,720	0	1,500	0	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,740	22,386	0
District Discretionary Development Equalization Grant	19,740	22,386	0
Total Revenue Shares	19,740	22,386	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,740	22,386	0
External Financing	0	0	0
Total Expenditure	19,740	22,386	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	19,740	0	19,740	0	0	0	0	0
Total Cost of Output 75	0	0	19,740	0	19,740	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,740	0	19,740	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	19,740	0	19,740	0	0	0	0	0
Total cost of Production and Marketing	0	0	19,740	0	19,740	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
Locally Raised Revenues	0	0	200
<i>Development Revenues</i>	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	500	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200

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Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	500	0	200

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion											
227001 Travel inland		0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01		0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	200	0	0	200
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088156 Hand Washing Facility Installation(LLS.)											
263206 Other Capital grants		0	0	500	0	500	0	0	0	0	0
Total Cost of Output 56		0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	500	0	500	0	0	0	0	0
Total cost of Primary Healthcare		0	0	500	0	500	0	200	0	0	200
Total cost of Health		0	0	500	0	500	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 80	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	5,000	0	5,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	0	0

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External Financing	0	0	0
Total Expenditure	5,000	0	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 81	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Water	0	0	5,000	0	5,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,500	0	0
District Discretionary Development Equalization Grant	1,500	0	0
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	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 Natural Resources Management	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources	0	0	1,500	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	500	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	500	0	300

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

Vote:520 Kapchorwa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 17	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
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	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 Community Mobilisation and Empowerment	0	0	500	0	500	0	300	0	0	300
Total cost of Community Based Services	0	0	500	0	500	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,282	3,586	9,274
District Unconditional Grant (Non-Wage)	2,382	3,586	7,274
Locally Raised Revenues	6,900	0	2,000
Development Revenues	3,160	13,657	31,261
District Discretionary Development Equalization Grant	3,160	13,657	31,261
Total Revenue Shares	12,442	17,243	40,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,282	3,586	9,274
Development Expenditure			

Vote:520 Kapchorwa District

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Domestic Development	3,160	13,657	31,261
External Financing	0	0	0
Total Expenditure	12,442	17,243	40,535

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	7,274	0	0	7,274
263367 Sector Conditional Grant (Non-Wage)	0	9,282	0	0	9,282	0	0	0	0	0
Total Cost of Output 51	0	9,282	0	0	9,282	0	7,274	0	0	7,274
Total Cost of Class of Output Lower Local Services	0	9,282	0	0	9,282	0	7,274	0	0	7,274
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,160	0	3,160	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	31,261	0	31,261
Total Cost of Output 72	0	0	3,160	0	3,160	0	0	31,261	0	31,261
Total Cost of Class of Output Capital Purchases	0	0	3,160	0	3,160	0	0	31,261	0	31,261
Total cost of District and Urban Administration	0	9,282	3,160	0	12,442	0	9,274	31,261	0	40,535
Total cost of Administration	0	9,282	3,160	0	12,442	0	9,274	31,261	0	40,535

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,432	0	1,000

Vote:520 Kapchorwa District**FY 2020/21**

District Unconditional Grant (Non-Wage)	832	0	0
Locally Raised Revenues	3,600	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,432	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,432	550	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,432	550	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,432	0	0	4,432	0	0	0	0	0
Total Cost of Output 02	0	4,432	0	0	4,432	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	4,432	0	0	4,432	0	1,000	0	0	1,000
Total cost of Financial Management and Accountability(LG)	0	4,432	0	0	4,432	0	1,000	0	0	1,000
Total cost of Finance	0	4,432	0	0	4,432	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,250	0	6,200
District Unconditional Grant (Non-Wage)	3,250	0	0
Locally Raised Revenues	10,000	0	6,200
Development Revenues	0	0	8,000

Vote:520 Kapchorwa District**FY 2020/21**

Locally Raised Revenues	0	0	8,000
Total Revenue Shares	13,250	0	14,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,250	0	6,200
<i>Development Expenditure</i>			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	13,250	0	14,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	13,250	0	0	13,250	0	6,200	0	0	6,200
Total Cost of Output 01	0	13,250	0	0	13,250	0	6,200	0	0	6,200
Total Cost of Class of Output Higher LG Services	0	13,250	0	0	13,250	0	6,200	0	0	6,200
03 Capital Purchases										
138272 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 72	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Local Statutory Bodies	0	13,250	0	0	13,250	0	6,200	8,000	0	14,200
Total cost of Statutory Bodies	0	13,250	0	0	13,250	0	6,200	8,000	0	14,200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	620	0	0
District Unconditional Grant (Non-Wage)	320	0	0

Vote:520 Kapchorwa District**FY 2020/21**

Locally Raised Revenues	300	0	0
Development Revenues	2,002	12,499	0
District Discretionary Development Equalization Grant	2,002	12,499	0
Total Revenue Shares	2,622	12,499	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	620	0	0
Development Expenditure			
Domestic Development	2,002	0	0
External Financing	0	0	0
Total Expenditure	2,622	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	620	0	0	620	0	0	0	0	0
Total Cost of Output 01	0	620	0	0	620	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	620	0	0	620	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
088156 Hand Washing Facility Installation(LLS.)										
263206 Other Capital grants	0	0	2,002	0	2,002	0	0	0	0	0
Total Cost of Output 56	0	0	2,002	0	2,002	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	2,002	0	2,002	0	0	0	0	0
Total cost of Primary Healthcare	0	620	2,002	0	2,622	0	0	0	0	0
Total cost of Health	0	620	2,002	0	2,622	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:520 Kapchorwa District**FY 2020/21**

Recurrent Revenues	490	0	0
District Unconditional Grant (Non-Wage)	250	0	0
Locally Raised Revenues	240	0	0
Development Revenues	4,500	0	0
District Discretionary Development Equalization Grant	4,500	0	0
Total Revenue Shares	4,990	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	490	0	0
Development Expenditure			
Domestic Development	4,500	0	0
External Financing	0	0	0
Total Expenditure	4,990	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	490	0	0	490	0	0	0	0	0
Total Cost of Output 02	0	490	0	0	490	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	490	0	0	490	0	0	0	0	0
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 83	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,500	0	4,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	490	4,500	0	4,990	0	0	0	0	0
Total cost of Education	0	490	4,500	0	4,990	0	0	0	0	0

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

Vote:520 Kapchorwa District

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	348	0	0
District Unconditional Grant (Non-Wage)	138	0	0
Locally Raised Revenues	210	0	0
Development Revenues	2,500	0	0
District Discretionary Development Equalization Grant	2,500	0	0
Total Revenue Shares	2,848	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	348	0	0
Development Expenditure			
Domestic Development	2,500	0	0
External Financing	0	0	0
Total Expenditure	2,848	0	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	348	0	0	348	0	0	0	0	0
Total Cost of Output 05	0	348	0	0	348	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	348	0	0	348	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312104 Other Structures	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Output 81	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,500	0	2,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	348	2,500	0	2,848	0	0	0	0	0
Total cost of Water	0	348	2,500	0	2,848	0	0	0	0	0

Vote:520 Kapchorwa District**FY 2020/21****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	0
Locally Raised Revenues	1,400	0	0
Development Revenues	19,328	5,335	0
District Discretionary Development Equalization Grant	19,328	5,335	0
Total Revenue Shares	20,728	5,335	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	0
Development Expenditure			
Domestic Development	19,328	5,335	0
External Financing	0	0	0
Total Expenditure	20,728	5,335	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 17	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0

Vote:520 Kapchorwa District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	19,328	0	19,328	0	0	0	0	0
Total Cost of Output 72	0	0	19,328	0	19,328	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,328	0	19,328	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,400	19,328	0	20,728	0	0	0	0	0
Total cost of Community Based Services	0	1,400	19,328	0	20,728	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,353	1,617	6,784
District Unconditional Grant (Non-Wage)	3,203	1,617	6,584
Locally Raised Revenues	1,150	0	200
Development Revenues	8,000	0	28,055
District Discretionary Development Equalization Grant	8,000	0	28,055
Total Revenue Shares	12,353	1,617	34,839
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,353	1,617	6,784
Development Expenditure			
Domestic Development	8,000	0	28,055
External Financing	0	0	0
Total Expenditure	12,353	1,617	34,839

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

Vote:520 Kapchorwa District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	6,584	0	0	6,584
Total Cost of Output 04	0	0	0	0	0	0	6,584	0	0	6,584
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,784	0	0	6,784
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										
263369 Support Services Conditional Grant (Non-Wage)	0	4,353	0	0	4,353	0	0	0	0	0
Total Cost of Output 51	0	4,353	0	0	4,353	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,353	0	0	4,353	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	28,055	0	28,055
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	28,055	0	28,055
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	28,055	0	28,055
Total cost of District and Urban Administration	0	4,353	8,000	0	12,353	0	6,784	28,055	0	34,839
Total cost of Administration	0	4,353	8,000	0	12,353	0	6,784	28,055	0	34,839

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	686	0	200
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	586	0	200

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	686	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	686	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	686	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	200	0	0	200
228004 Maintenance – Other	0	686	0	0	686	0	0	0	0	0
Total Cost of Output 02	0	686	0	0	686	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	686	0	0	686	0	200	0	0	200
Total cost of Financial Management and Accountability(LG)	0	686	0	0	686	0	200	0	0	200
Total cost of Finance	0	686	0	0	686	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,403	0	0
District Unconditional Grant (Non-Wage)	3,065	0	0
Locally Raised Revenues	338	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,403	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,403	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,403	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	3,403	0	0	3,403	0	0	0	0	0
Total Cost of Output 01	0	3,403	0	0	3,403	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,403	0	0	3,403	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,403	0	0	3,403	0	0	0	0	0
Total cost of Statutory Bodies	0	3,403	0	0	3,403	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,148	28,148	0
District Discretionary Development Equalization Grant	11,148	28,148	0
Total Revenue Shares	11,148	28,148	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	11,148	28,148	0
External Financing	0	0	0
Total Expenditure	11,148	28,148	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	11,148	0	11,148	0	0	0	0	0
Total Cost of Output 75	0	0	11,148	0	11,148	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,148	0	11,148	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	11,148	0	11,148	0	0	0	0	0
Total cost of Production and Marketing	0	0	11,148	0	11,148	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170	0	100
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	70	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	170	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	170	0	100
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	170	0	100

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	170	0	0	170	0	0	0	0	0
Total Cost of Output 01	0	170	0	0	170	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	170	0	0	170	0	100	0	0	100
Total cost of Primary Healthcare	0	170	0	0	170	0	100	0	0	100
Total cost of Health	0	170	0	0	170	0	100	0	0	100

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	3,000	0	3,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	3,000	0	3,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	6,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098184 Construction of piped water supply system										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 84	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Water	0	0	6,000	0	6,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50	0	300
Locally Raised Revenues	50	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	50	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	50	0	300

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

Vote:520 Kapchorwa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	50	0	0	50	0	0	0	0	0
Total Cost of Output 07	0	50	0	0	50	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 17	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	50	0	0	50	0	300	0	0	300
Total cost of Community Mobilisation and Empowerment	0	50	0	0	50	0	300	0	0	300
Total cost of Community Based Services	0	50	0	0	50	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,614	3,102	6,525
District Unconditional Grant (Non-Wage)	2,414	3,102	6,325
Locally Raised Revenues	200	0	200
Development Revenues	3,821	26,894	26,852
District Discretionary Development Equalization Grant	3,821	26,894	26,852
Total Revenue Shares	6,435	29,996	33,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,614	3,102	6,525
Development Expenditure			
Domestic Development	3,821	26,894	26,852
External Financing	0	0	0
Total Expenditure	6,435	29,996	33,377

Vote:520 Kapchorwa District

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,051	0	0	3,051
227001 Travel inland	0	2,614	0	0	2,614	0	3,274	0	0	3,274
Total Cost of Output 04	0	2,614	0	0	2,614	0	6,325	0	0	6,325
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	2,614	0	0	2,614	0	6,525	0	0	6,525
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,821	0	3,821	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,852	0	26,852
Total Cost of Output 72	0	0	3,821	0	3,821	0	0	26,852	0	26,852
Total Cost of Class of Output Capital Purchases	0	0	3,821	0	3,821	0	0	26,852	0	26,852
Total cost of District and Urban Administration	0	2,614	3,821	0	6,435	0	6,525	26,852	0	33,377
Total cost of Administration	0	2,614	3,821	0	6,435	0	6,525	26,852	0	33,377

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,899	0	200
District Unconditional Grant (Non-Wage)	1,790	0	0
Locally Raised Revenues	109	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,899	0	200

Vote:520 Kapchorwa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,899	109	200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,899	109	200

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
221011 Printing, Stationery, Photocopying and Binding		0	1,790	0	0	1,790	0	200	0	0	200
227001 Travel inland		0	109	0	0	109	0	0	0	0	0
Total Cost of Output 02		0	1,899	0	0	1,899	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	1,899	0	0	1,899	0	200	0	0	200
Total cost of Financial Management and Accountability(LG)		0	1,899	0	0	1,899	0	200	0	0	200
Total cost of Finance		0	1,899	0	0	1,899	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,300	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,300	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	575	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	575	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 01	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Local Statutory Bodies	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Statutory Bodies	0	2,300	0	0	2,300	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	700	0	0
District Discretionary Development Equalization Grant	700	0	0
Total Revenue Shares	700	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	700	0	0
External Financing	0	0	0
Total Expenditure	700	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088156 Hand Washing Facility Installation(LLS.)										
263206 Other Capital grants	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 56	0	0	700	0	700	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	700	0	700	0	0	0	0	0
Total cost of Primary Healthcare	0	0	700	0	700	0	0	0	0	0
Total cost of Health	0	0	700	0	700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,000	0	0
District Discretionary Development Equalization Grant	11,000	0	0
Total Revenue Shares	11,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,000	0	0
External Financing	0	0	0
Total Expenditure	11,000	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312101 Non-Residential Buildings	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 72	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of Education	0	0	11,000	0	11,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,200	0	0
District Discretionary Development Equalization Grant	2,200	0	0
Total Revenue Shares	2,200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	2,200	0	0
External Financing	0	0	0
Total Expenditure	2,200	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312104 Other Structures	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 81	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,200	0	2,200	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,200	0	2,200	0	0	0	0	0
Total cost of Water	0	0	2,200	0	2,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
Locally Raised Revenues	150	0	0
Development Revenues	9,173	0	0
District Discretionary Development Equalization Grant	9,173	0	0
Total Revenue Shares	9,323	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	9,173	0	0
External Financing	0	0	0
Total Expenditure	9,323	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
223006 Water	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 07	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312301 Cultivated Assets	0	0	9,173	0	9,173	0	0	0	0	0
Total Cost of Output 72	0	0	9,173	0	9,173	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,173	0	9,173	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	150	9,173	0	9,323	0	0	0	0	0
Total cost of Community Based Services	0	150	9,173	0	9,323	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,260	2,882	6,094
District Unconditional Grant (Non-Wage)	3,160	2,882	5,894
Locally Raised Revenues	100	0	200
Development Revenues	4,340	8,720	24,848
District Discretionary Development Equalization Grant	4,340	8,720	24,848
Total Revenue Shares	7,600	11,602	30,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,260	2,882	6,094
Development Expenditure			

Vote:520 Kapchorwa District**FY 2020/21**

Domestic Development	4,340	8,720	24,848
External Financing	0	0	0
Total Expenditure	7,600	11,602	30,942

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	5,894	0	0	5,894
Total Cost of Output 04		0	0	0	0	0	0	5,894	0	0	5,894
138106 Office Support services											
221012 Small Office Equipment		0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06		0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	6,094	0	0	6,094
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
263367 Sector Conditional Grant (Non-Wage)		0	3,260	0	0	3,260	0	0	0	0	0
Total Cost of Output 51		0	3,260	0	0	3,260	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	3,260	0	0	3,260	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	4,340	0	4,340	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	24,848	0	24,848
Total Cost of Output 72		0	0	4,340	0	4,340	0	0	24,848	0	24,848
Total Cost of Class of Output Capital Purchases		0	0	4,340	0	4,340	0	0	24,848	0	24,848
Total cost of District and Urban Administration		0	3,260	4,340	0	7,600	0	6,094	24,848	0	30,942
Total cost of Administration		0	3,260	4,340	0	7,600	0	6,094	24,848	0	30,942

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:520 Kapchorwa District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	200	0	0	200
Total cost of Finance	0	0	0	0	0	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,004	0	500
District Unconditional Grant (Non-Wage)	2,604	0	0
Locally Raised Revenues	400	0	500

Vote:520 Kapchorwa District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,004	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,004	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,004	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,004	0	0	3,004	0	0	0	0	0
Total Cost of Output 01	0	3,004	0	0	3,004	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	3,004	0	0	3,004	0	500	0	0	500
Total cost of Local Statutory Bodies	0	3,004	0	0	3,004	0	500	0	0	500
Total cost of Statutory Bodies	0	3,004	0	0	3,004	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	0	0
Locally Raised Revenues	100	0	0
<i>Development Revenues</i>	15,170	16,085	0
District Discretionary Development Equalization Grant	15,170	16,085	0
Total Revenue Shares	15,270	16,085	0

Vote:520 Kapchorwa District

FY 2020/21

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

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	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
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	15,170	0	15,170	0	0	0	0	0
Total Cost of Output 55	0	0	15,170	0	15,170	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,170	0	15,170	0	0	0	0	0
Total cost of Primary Healthcare	0	100	15,170	0	15,270	0	0	0	0	0
Total cost of Health	0	100	15,170	0	15,270	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	520
Locally Raised Revenues	200	0	520
<i>Development Revenues</i>	5,295	0	0

Vote:520 Kapchorwa District**FY 2020/21**

District Discretionary Development Equalization Grant	5,295	0	0
Total Revenue Shares	5,495	0	520
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	520
<i>Development Expenditure</i>			
Domestic Development	5,295	0	0
External Financing	0	0	0
Total Expenditure	5,495	0	520

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	520	0	0	520
Total Cost of Output 17	0	0	0	0	0	0	520	0	0	520
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	520	0	0	520
03 Capital Purchases										
108172 Administrative Capital										
312301 Cultivated Assets	0	0	5,295	0	5,295	0	0	0	0	0
Total Cost of Output 72	0	0	5,295	0	5,295	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,295	0	5,295	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	200	5,295	0	5,495	0	520	0	0	520
Total cost of Community Based Services	0	200	5,295	0	5,495	0	520	0	0	520

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

Vote:520 Kapchorwa District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	3,586	7,388
District Unconditional Grant (Non-Wage)	2,000	3,586	7,188
Locally Raised Revenues	300	0	200
Development Revenues	9,700	30,197	30,860
District Discretionary Development Equalization Grant	9,700	30,197	30,860
Total Revenue Shares	12,000	33,783	38,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	3,586	7,388
Development Expenditure			
Domestic Development	9,700	30,197	30,860
External Financing	0	0	0
Total Expenditure	12,000	33,783	38,248

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	7,188	0	0	7,188
263367 Sector Conditional Grant (Non-Wage)	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 51	0	2,300	0	0	2,300	0	7,188	0	0	7,188
Total Cost of Class of Output Lower Local Services	0	2,300	0	0	2,300	0	7,188	0	0	7,188

Vote:520 Kapchorwa District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	9,700	0	9,700	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	30,860	0	30,860
Total Cost of Output 72	0	0	9,700	0	9,700	0	0	30,860	0	30,860
Total Cost of Class of Output Capital Purchases	0	0	9,700	0	9,700	0	0	30,860	0	30,860
Total cost of District and Urban Administration	0	2,300	9,700	0	12,000	0	7,388	30,860	0	38,248
Total cost of Administration	0	2,300	9,700	0	12,000	0	7,388	30,860	0	38,248

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,923	0	200
District Unconditional Grant (Non-Wage)	1,723	0	0
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,923	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,923	481	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,923	481	200

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

Vote:520 Kapchorwa District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,923	0	0	1,923	0	0	0	0	0
Total Cost of Output 02	0	1,923	0	0	1,923	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	1,923	0	0	1,923	0	200	0	0	200
Total cost of Financial Management and Accountability(LG)	0	1,923	0	0	1,923	0	200	0	0	200
Total cost of Finance	0	1,923	0	0	1,923	0	200	0	0	200

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,650	0	500
District Unconditional Grant (Non-Wage)	3,450	0	0
Locally Raised Revenues	200	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,650	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,650	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,650	0	500

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

Vote:520 Kapchorwa District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,650	0	0	3,650	0	500	0	0	500
Total Cost of Output 01	0	3,650	0	0	3,650	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	3,650	0	0	3,650	0	500	0	0	500
Total cost of Local Statutory Bodies	0	3,650	0	0	3,650	0	500	0	0	500
Total cost of Statutory Bodies	0	3,650	0	0	3,650	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Primary Healthcare	0	200	0	0	200	0	0	0	0	0
Total cost of Health	0	200	0	0	200	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	100	0	0	100	0	0	0	0	0
Total cost of Education	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	120
Locally Raised Revenues	200	0	120
Development Revenues	21,790	1,294	0
District Discretionary Development Equalization Grant	21,790	1,294	0
Total Revenue Shares	21,990	1,294	120
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	120
Development Expenditure			
Domestic Development	21,790	1,294	0
External Financing	0	0	0
Total Expenditure	21,990	1,294	120

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

Vote:520 Kapchorwa District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

108114 Representation on Women's Councils

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 14	0	200	0	0	200	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	120	0	0	120
Total Cost of Output 17	0	0	0	0	0	0	120	0	0	120
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	120	0	0	120

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

312301 Cultivated Assets	0	0	21,790	0	21,790	0	0	0	0	0
Total Cost of Output 72	0	0	21,790	0	21,790	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,790	0	21,790	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	200	21,790	0	21,990	0	120	0	0	120
Total cost of Community Based Services	0	200	21,790	0	21,990	0	120	0	0	120

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,926	5,567	11,445
District Unconditional Grant (Non-Wage)	3,600	5,567	11,245
Locally Raised Revenues	1,326	0	200
Development Revenues	0	0	49,697
District Discretionary Development Equalization Grant	0	0	49,697
Total Revenue Shares	4,926	5,567	61,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:520 Kapchorwa District**FY 2020/21**

Non Wage	4,926	5,567	11,445
Development Expenditure			
Domestic Development	0	0	49,697
External Financing	0	0	0
Total Expenditure	4,926	5,567	61,142

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	11,245	0	0	11,245
Total Cost of Output 04	0	0	0	0	0	0	11,245	0	0	11,245
138106 Office Support services										
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,445	0	0	11,445
02 Lower Local Services										
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	4,926	0	0	4,926	0	0	0	0	0
Total Cost of Output 51	0	4,926	0	0	4,926	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,926	0	0	4,926	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	49,697	0	49,697
Total Cost of Output 72	0	0	0	0	0	0	0	49,697	0	49,697
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	49,697	0	49,697
Total cost of District and Urban Administration	0	4,926	0	0	4,926	0	11,445	49,697	0	61,142
Total cost of Administration	0	4,926	0	0	4,926	0	11,445	49,697	0	61,142

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

Vote:520 Kapchorwa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,426	0	200
District Unconditional Grant (Non-Wage)	3,584	0	0
Locally Raised Revenues	2,842	0	200
Development Revenues	1,182	0	0
District Discretionary Development Equalization Grant	1,182	0	0
Total Revenue Shares	7,608	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,426	500	200
Development Expenditure			
Domestic Development	1,182	0	0
External Financing	0	0	0
Total Expenditure	7,608	500	200

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	6,426	0	0	6,426	0	0	0	0	0
Total Cost of Output 02	0	6,426	0	0	6,426	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	6,426	0	0	6,426	0	200	0	0	200

Vote:520 Kapchorwa District**FY 2020/21**

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	1,182	0	1,182	0	0	0	0	0
Total Cost of Output 72	0	0	1,182	0	1,182	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,182	0	1,182	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,426	1,182	0	7,608	0	200	0	0	200
Total cost of Finance	0	6,426	1,182	0	7,608	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,600	0	1,500
District Unconditional Grant (Non-Wage)	3,800	0	0
Locally Raised Revenues	800	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,600	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,600	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,600	0	1,500

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

Vote:520 Kapchorwa District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,500	0	0	1,500
227001 Travel inland	0	4,600	0	0	4,600	0	0	0	0	0
Total Cost of Output 01	0	4,600	0	0	4,600	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	4,600	0	0	4,600	0	1,500	0	0	1,500
Total cost of Local Statutory Bodies	0	4,600	0	0	4,600	0	1,500	0	0	1,500
Total cost of Statutory Bodies	0	4,600	0	0	4,600	0	1,500	0	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,812	50,294	0
District Discretionary Development Equalization Grant	18,812	50,294	0
Total Revenue Shares	18,812	50,294	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,812	50,294	0
External Financing	0	0	0
Total Expenditure	18,812	50,294	0

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

Vote:520 Kapchorwa District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	18,812	0	18,812	0	0	0	0	0
Total Cost of Output 75	0	0	18,812	0	18,812	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,812	0	18,812	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	18,812	0	18,812	0	0	0	0	0
Total cost of Production and Marketing	0	0	18,812	0	18,812	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
District Unconditional Grant (Non-Wage)	150	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	150	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	150	0	0

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

Vote:520 Kapchorwa District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 01	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	0	0	0
Total cost of Primary Healthcare	0	150	0	0	150	0	0	0	0	0
Total cost of Health	0	150	0	0	150	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	30,300	0	0
District Discretionary Development Equalization Grant	30,300	0	0
Total Revenue Shares	30,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	30,300	0	0
External Financing	0	0	0
Total Expenditure	30,300	0	0

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

Vote:520 Kapchorwa District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	30,300	0	30,300	0	0	0	0	0
Total Cost of Output 80	0	0	30,300	0	30,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,300	0	30,300	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	30,300	0	30,300	0	0	0	0	0
Total cost of Roads and Engineering	0	0	30,300	0	30,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Vote:520 Kapchorwa District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 05	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	100	0	0	100	0	0	0	0	0
Total cost of Water	0	100	0	0	100	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

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

Vote:520 Kapchorwa District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Natural Resources Management	0	0	0	0	0	0	200	0	0	200
Total cost of Natural Resources	0	0	0	0	0	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	700
Locally Raised Revenues	300	0	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	700

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

Vote:520 Kapchorwa District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	300	0	0	300	0	0	0	0	0
Total Cost of Output 07	0	300	0	0	300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 17	0	0	0	0	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	700	0	0	700
Total cost of Community Mobilisation and Empowerment	0	300	0	0	300	0	700	0	0	700
Total cost of Community Based Services	0	300	0	0	300	0	700	0	0	700