

**Vote:627 Kapelebyong District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>1,970,518</b>	<b>213,791</b>	<b>452,513</b>
o/w Higher Local Government	1,744,707	83,150	173,761
o/w Lower Local Government	225,811	130,640	278,752
<b>Discretionary Government Transfers</b>	<b>2,428,012</b>	<b>2,044,574</b>	<b>2,455,697</b>
o/w Higher Local Government	1,647,867	1,326,710	1,675,962
o/w Lower Local Government	780,145	717,865	779,735
<b>Conditional Government Transfers</b>	<b>6,330,593</b>	<b>5,222,197</b>	<b>7,648,863</b>
o/w Higher Local Government	6,330,593	5,222,197	7,648,863
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,103,837</b>	<b>300,956</b>	<b>1,132,172</b>
o/w Higher Local Government	1,030,953	239,208	1,052,532
o/w Lower Local Government	72,884	61,748	79,640
<b>External Financing</b>	<b>314,637</b>	<b>141,113</b>	<b>235,000</b>
o/w Higher Local Government	314,637	136,842	235,000
o/w Lower Local Government	0	4,271	0
<b>Grand Total</b>	<b>12,147,597</b>	<b>7,922,630</b>	<b>11,924,245</b>
o/w Higher Local Government	11,068,757	7,008,106	10,786,118
o/w Lower Local Government	1,078,840	914,524	1,138,126

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>1,813,746</b>	<b>996,776</b>	<b>1,436,637</b>
o/w Higher Local Government	1,560,382	838,926	1,134,024
o/w Lower Local Government	253,363	157,850	302,613
<b>Finance</b>	<b>315,425</b>	<b>220,713</b>	<b>339,435</b>
o/w Higher Local Government	229,023	140,066	200,856
o/w Lower Local Government	86,401	80,647	138,579
<b>Statutory Bodies</b>	<b>432,172</b>	<b>328,512</b>	<b>415,593</b>

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o/w Higher Local Government	356,530	259,368	340,838
o/w Lower Local Government	75,642	69,144	74,755
<b>Production and Marketing</b>	<b>2,105,325</b>	<b>473,692</b>	<b>630,087</b>
o/w Higher Local Government	2,058,033	438,356	579,018
o/w Lower Local Government	47,291	35,336	51,069
<b>Health</b>	<b>1,127,687</b>	<b>971,525</b>	<b>1,735,049</b>
o/w Higher Local Government	1,109,777	956,068	1,718,561
o/w Lower Local Government	17,911	15,457	16,488
<b>Education</b>	<b>4,684,806</b>	<b>3,695,152</b>	<b>4,970,325</b>
o/w Higher Local Government	4,661,157	3,674,477	4,793,837
o/w Lower Local Government	23,649	20,674	176,488
<b>Roads and Engineering</b>	<b>333,875</b>	<b>261,882</b>	<b>610,023</b>
o/w Higher Local Government	208,055	162,021	504,667
o/w Lower Local Government	125,820	99,861	105,356
<b>Water</b>	<b>263,403</b>	<b>245,330</b>	<b>412,724</b>
o/w Higher Local Government	257,767	242,959	407,028
o/w Lower Local Government	5,636	2,371	5,696
<b>Natural Resources</b>	<b>120,012</b>	<b>89,943</b>	<b>149,574</b>
o/w Higher Local Government	95,843	71,993	109,374
o/w Lower Local Government	24,169	17,950	40,200
<b>Community Based Services</b>	<b>673,864</b>	<b>433,627</b>	<b>977,517</b>
o/w Higher Local Government	301,879	64,345	779,030
o/w Lower Local Government	371,984	369,282	198,487
<b>Planning</b>	<b>179,370</b>	<b>135,109</b>	<b>139,118</b>
o/w Higher Local Government	150,908	112,616	129,778
o/w Lower Local Government	28,462	22,493	9,340
<b>Internal Audit</b>	<b>59,654</b>	<b>43,010</b>	<b>61,188</b>
o/w Higher Local Government	41,141	29,551	42,132
o/w Lower Local Government	18,512	13,459	19,056
<b>Trade, Industry and Local Development</b>	<b>38,261</b>	<b>27,358</b>	<b>46,975</b>
o/w Higher Local Government	38,261	27,358	46,975

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>12,147,597</b>	<b>7,922,630</b>	<b>11,924,245</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>11,068,757</i></b>	<b><i>7,018,106</i></b>	<b><i>10,786,118</i></b>
<i>o/w: Wage:</i>	<i>4,769,795</i>	<i>3,907,585</i>	<i>5,750,890</i>
<i>Non-Wage Reccurent:</i>	<i>3,999,186</i>	<i>1,516,129</i>	<i>3,212,361</i>
<i>Domestic Devt:</i>	<i>1,985,139</i>	<i>1,457,550</i>	<i>1,587,867</i>
<i>External Financing:</i>	<i>314,637</i>	<i>136,842</i>	<i>235,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,078,840</i></b>	<b><i>904,524</i></b>	<b><i>1,138,126</i></b>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>112,500</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>397,815</i>	<i>266,728</i>	<i>457,828</i>
<i>Domestic Devt:</i>	<i>531,025</i>	<i>521,025</i>	<i>530,298</i>
<i>External Financing:</i>	<i>0</i>	<i>4,271</i>	<i>0</i>

**Vote:627 Kapelebyong District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>1,970,518</b>	<b>213,791</b>	<b>452,513</b>
Advance Recoveries	2,000	2,060	2,000
Advertisements/Bill Boards	1,000	0	1,530
Application Fees	15,000	8,996	12,500
Beer	0	0	0
Business licenses	24,254	5,641	15,603
Court fines and Penalties - private	0	0	8,175
Educational/Instruction related levies	200	0	500
Group registration	8,605	1,413	6,765
Inspection Fees	1,500	0	750
Land Fees	49,900	23,560	82,080
Local Services Tax	16,453	24,320	29,703
Market /Gate Charges	223,935	111,530	223,600
Miscellaneous receipts/income	200	18,070	6,402
Other Fees and Charges	31,514	10,058	58,155
Other fines and Penalties – from other government units	5,207	0	0
Park Fees	2,000	0	500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,400	4,940	4,250
Unspent balances – Locally Raised Revenues	0	3,203	0
Voluntary Transfers	1,585,350	0	0
<b>2a. Discretionary Government Transfers</b>	<b>2,428,012</b>	<b>2,044,574</b>	<b>2,455,697</b>
District Discretionary Development Equalization Grant	874,166	874,166	852,387
District Unconditional Grant (Non-Wage)	399,009	299,257	449,423
District Unconditional Grant (Wage)	955,019	716,264	955,019
Urban Discretionary Development Equalization Grant	20,097	20,097	19,268
Urban Unconditional Grant (Non-Wage)	29,721	22,290	29,600
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
<b>2b. Conditional Government Transfer</b>	<b>6,330,593</b>	<b>5,222,197</b>	<b>7,648,863</b>
Sector Conditional Grant (Wage)	3,814,776	3,191,321	4,795,871
Sector Conditional Grant (Non-Wage)	1,142,805	785,898	1,431,383
Sector Development Grant	983,790	983,790	819,095
Transitional Development Grant	80,709	29,802	69,415
Pension for Local Governments	60,575	45,431	62,717
Gratuity for Local Governments	247,939	185,954	470,381
<b>2c. Other Government Transfer</b>	<b>1,103,837</b>	<b>300,956</b>	<b>1,132,172</b>

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**FY 2020/21**

Northern Uganda Social Action Fund (NUSAF)	626,630	108,544	153,500
Support to PLE (UNEB)	18,000	6,146	6,146
Uganda Road Fund (URF)	237,707	182,066	282,970
Uganda Women Entrepreneurship Program(UWEP)	0	0	81,156
Youth Livelihood Programme (YLP)	61,000	0	50,000
Uganda Sanitation Fund	0	0	0
Global Fund	0	0	0
Other	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	160,500	4,200	378,400
District Commercial Services Support (DICOSS) Project	0	0	0
Results Based Financing (RBF)	0	0	180,000
<b>3. External Financing</b>	<b>314,637</b>	<b>141,113</b>	<b>235,000</b>
The AIDS Support Organisation (TASO)	168,000	38,304	120,000
United Nations Children Fund (UNICEF)	100,000	37,000	50,000
United Nations Capital Development Fund (UNCDF)	46,637	0	0
World Health Organisation (WHO)	0	65,808	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	65,000
Others	0	0	0
<b>Total Revenues shares</b>	<b>12,147,597</b>	<b>7,922,630</b>	<b>11,924,245</b>

**Vote:627 Kapelebyong 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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>864,122</b>	<b>629,349</b>	<b>1,038,394</b>
District Unconditional Grant (Non-Wage)	58,129	43,597	53,162
District Unconditional Grant (Wage)	384,457	288,342	385,072
Gratuity for Local Governments	247,939	185,954	470,381
Locally Raised Revenues	43,795	28,200	67,061
Other Transfers from Central Government	69,227	37,824	0
Pension for Local Governments	60,575	45,431	62,717
<b>Development Revenues</b>	<b>696,260</b>	<b>209,577</b>	<b>95,630</b>
District Discretionary Development Equalization Grant	128,858	128,857	95,630
Other Transfers from Central Government	557,402	70,720	0
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>1,560,382</b>	<b>838,926</b>	<b>1,134,024</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	384,457	256,549	385,072
Non Wage	479,666	239,146	653,321
<b>Development Expenditure</b>			
Domestic Development	696,260	175,352	95,630
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,560,382</b>	<b>671,048</b>	<b>1,134,024</b>

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

## Vote:627 Kapelebyong District

FY 2020/21

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
<b>138101 Operation of the Administration Department</b>											
211101 General Staff Salaries		384,457	0	0	0	384,457	385,072	0	0	0	385,072
213002 Incapacity, death benefits and funeral expenses		0	1,600	0	0	1,600	0	0	0	0	0
221002 Workshops and Seminars		0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training		0	20,943	0	0	20,943	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment		0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs		0	663	0	0	663	0	0	0	0	0
221017 Subscriptions		0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications		0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland		0	75,146	0	0	75,146	0	25,029	0	0	25,029
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000	0	12,122	0	0	12,122
228002 Maintenance - Vehicles		0	11,000	0	0	11,000	0	0	0	0	0
<b>Total Cost of output138101</b>		<b>384,457</b>	<b>144,852</b>	<b>0</b>	<b>0</b>	<b>529,308</b>	<b>385,072</b>	<b>44,151</b>	<b>0</b>	<b>0</b>	<b>429,223</b>
<b>138102 Human Resource Management Services</b>											
227001 Travel inland		0	11,500	0	0	11,500	0	15,500	0	0	15,500
<b>Total Cost of output138102</b>		<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>15,500</b>
<b>138103 Capacity Building for HLG</b>											
221003 Staff Training		0	0	37,103	0	37,103	0	0	17,068	0	17,068
<b>Total Cost of output138103</b>		<b>0</b>	<b>0</b>	<b>37,103</b>	<b>0</b>	<b>37,103</b>	<b>0</b>	<b>0</b>	<b>17,068</b>	<b>0</b>	<b>17,068</b>
<b>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	3,000	0	0	3,000	0	10,000	0	0	10,000
<b>Total Cost of output138104</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138105 Public Information Dissemination</b>											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	600	0	0	600
222001 Telecommunications		0	0	0	0	0	0	400	0	0	400
227001 Travel inland		0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output138105</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138106 Office Support services</b>											
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment		0	0	0	0	0	0	4,722	0	0	4,722

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FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,962	0	0	2,962
221012 Small Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	2,500	0	0	2,500
<b>Total Cost of output138106</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>12,984</b>	<b>3,000</b>	<b>0</b>	<b>15,984</b>

**138108 Assets and Facilities Management**

227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

**138109 Payroll and Human Resource Management Systems**

212105 Pension for Local Governments	0	60,575	0	0	60,575	0	62,717	0	0	62,717
212107 Gratuity for Local Governments	0	247,939	0	0	247,939	0	470,381	0	0	470,381
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,589	0	0	3,589
<b>Total Cost of output138109</b>	<b>0</b>	<b>312,514</b>	<b>0</b>	<b>0</b>	<b>312,514</b>	<b>0</b>	<b>536,687</b>	<b>0</b>	<b>0</b>	<b>536,687</b>

**138111 Records Management Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	4,068	0	5,068
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,568</b>	<b>0</b>	<b>9,568</b>

**138113 Procurement Services**

221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	500	0	0	500
<b>Total Cost of output138113</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>384,457</b>	<b>479,666</b>	<b>37,103</b>	<b>0</b>	<b>901,225</b>	<b>385,072</b>	<b>653,321</b>	<b>24,636</b>	<b>0</b>	<b>1,063,030</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	0	557,402	0	557,402	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>557,402</b>	<b>0</b>	<b>557,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>557,402</b>	<b>0</b>	<b>557,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312101 Non-Residential Buildings	0	0	91,755	0	91,755	0	0	70,994	0	70,994
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# Vote:627 Kapelebyong District

FY 2020/21

<b>Total for LCIII: Kapelebyong TC</b>				<b>County: Kapelebyong</b>					<b>70,994</b>
<i>LCII: Atiira</i>	<i>Headquarters</i>		<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>70,994</i>
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>101,755</b>	<b>0</b>	<b>101,755</b>	<b>0</b>	<b>0</b>	<b>70,994</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>101,755</b>	<b>0</b>	<b>101,755</b>	<b>0</b>	<b>0</b>	<b>70,994</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>384,457</b>	<b>479,666</b>	<b>696,260</b>	<b>0</b>	<b>1,560,382</b>	<b>385,072</b>	<b>653,321</b>	<b>95,630</b>	<b>0</b>
<b>Total cost of Administration</b>	<b>384,457</b>	<b>479,666</b>	<b>696,260</b>	<b>0</b>	<b>1,560,382</b>	<b>385,072</b>	<b>653,321</b>	<b>95,630</b>	<b>0</b>

**Vote:627 Kapelebyong District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>157,946</b>	<b>115,626</b>	<b>200,856</b>
District Unconditional Grant (Non-Wage)	27,576	20,682	63,823
District Unconditional Grant (Wage)	111,658	83,744	107,417
Locally Raised Revenues	18,711	11,200	29,616
<b>Development Revenues</b>	<b>71,078</b>	<b>24,440</b>	<b>0</b>
District Discretionary Development Equalization Grant	24,440	24,440	0
External Financing	46,637	0	0
<b>Total Revenues shares</b>	<b>229,023</b>	<b>140,066</b>	<b>200,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	111,658	54,445	107,417
Non Wage	46,287	24,459	93,439
<b>Development Expenditure</b>			
Domestic Development	24,440	21,407	0
External Financing	46,637	0	0
<b>Total Expenditure</b>	<b>229,023</b>	<b>100,311</b>	<b>200,856</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	111,658	0	0	0	111,658	107,417	0	0	0	107,417
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	676	0	0	676
221002 Workshops and Seminars	0	0	0	0	0	0	2,652	0	0	2,652
221003 Staff Training	0	200	0	0	200	0	2,037	0	0	2,037
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400

**Vote:627 Kapelebyong District****FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	103	0	0	103	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	1,450	0	0	1,450
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	8,877	0	0	8,877
227004 Fuel, Lubricants and Oils	0	2,506	0	0	2,506	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	212	0	0	212	0	6,600	0	0	6,600
<b>Total Cost of output148101</b>	<b>111,658</b>	<b>9,720</b>	<b>0</b>	<b>0</b>	<b>121,379</b>	<b>107,417</b>	<b>28,093</b>	<b>0</b>	<b>0</b>	<b>135,510</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	1,392	1,392	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	21,445	21,445	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,822	0	1,200	4,022	0	2,813	0	0	2,813
222001 Telecommunications	0	0	0	308	308	0	0	0	0	0
227001 Travel inland	0	3,659	0	22,293	25,951	0	5,991	0	0	5,991
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,196	0	0	1,196
<b>Total Cost of output148102</b>	<b>0</b>	<b>6,480</b>	<b>0</b>	<b>46,637</b>	<b>53,118</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**148103 Budgeting and Planning Services**

221001 Advertising and Public Relations	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	4,277	0	0	4,277	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,281	0	0	1,281	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>9,257</b>	<b>0</b>	<b>0</b>	<b>9,257</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**148104 LG Expenditure management Services**

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	500	0	0	500
221009 Welfare and Entertainment	0	450	0	0	450	0	494	0	0	494
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	57	0	0	57	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	3,750	0	0	3,750
227004 Fuel, Lubricants and Oils	0	650	0	0	650	0	600	0	0	600
<b>Total Cost of output148104</b>	<b>0</b>	<b>9,257</b>	<b>0</b>	<b>0</b>	<b>9,257</b>	<b>0</b>	<b>8,544</b>	<b>0</b>	<b>0</b>	<b>8,544</b>

## Vote:627 Kapelebyong District

FY 2020/21

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
227001 Travel inland	0	2,780	0	0	2,780	0	3,583	0	0	3,583
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	1,422	0	0	1,422
<b>Total Cost of output148105</b>	<b>0</b>	<b>6,480</b>	<b>0</b>	<b>0</b>	<b>6,480</b>	<b>0</b>	<b>7,405</b>	<b>0</b>	<b>0</b>	<b>7,405</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	4,217	0	0	4,217	0	5,730	0	0	5,730
227004 Fuel, Lubricants and Oils	0	874	0	0	874	0	1,667	0	0	1,667
<b>Total Cost of output148108</b>	<b>0</b>	<b>5,092</b>	<b>0</b>	<b>0</b>	<b>5,092</b>	<b>0</b>	<b>7,397</b>	<b>0</b>	<b>0</b>	<b>7,397</b>
<b>Total Cost of Higher LG Services</b>	<b>111,658</b>	<b>46,287</b>	<b>0</b>	<b>46,637</b>	<b>204,583</b>	<b>107,417</b>	<b>93,439</b>	<b>0</b>	<b>0</b>	<b>200,856</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	7,500	0	7,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	5,940	0	5,940	0	0	0	0	0
312211 Office Equipment	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>24,440</b>	<b>0</b>	<b>24,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,440</b>	<b>0</b>	<b>24,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>111,658</b>	<b>46,287</b>	<b>24,440</b>	<b>46,637</b>	<b>229,023</b>	<b>107,417</b>	<b>93,439</b>	<b>0</b>	<b>0</b>	<b>200,856</b>
<b>Total cost of Finance</b>	<b>111,658</b>	<b>46,287</b>	<b>24,440</b>	<b>46,637</b>	<b>229,023</b>	<b>107,417</b>	<b>93,439</b>	<b>0</b>	<b>0</b>	<b>200,856</b>

**Vote:627 Kapelebyong District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>356,530</b>	<b>259,368</b>	<b>334,838</b>
District Unconditional Grant (Non-Wage)	166,710	125,033	173,265
District Unconditional Grant (Wage)	143,042	107,281	120,790
Locally Raised Revenues	46,778	27,054	40,783
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	0	0	6,000
<b>Total Revenues shares</b>	<b>356,530</b>	<b>259,368</b>	<b>340,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	143,042	69,882	120,790
Non Wage	213,489	99,316	214,048
<b>Development Expenditure</b>			
Domestic Development	0	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>356,530</b>	<b>169,198</b>	<b>340,838</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	143,042	0	0	0	143,042	120,790	0	0	0	120,790
211103 Allowances (Incl. Casuals, Temporary)	0	22,428	0	0	22,428	0	13,500	0	0	13,500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,500	0	0	6,500	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	5,500	0	5,500

**Vote:627 Kapelebyong District****FY 2020/21**

222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	500	0	1,500
227001 Travel inland	0	7,000	0	0	7,000	0	9,210	0	0	9,210
<b>Total Cost of output138201</b>	<b>143,042</b>	<b>41,128</b>	<b>0</b>	<b>0</b>	<b>184,170</b>	<b>120,790</b>	<b>37,210</b>	<b>6,000</b>	<b>0</b>	<b>164,000</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	3,392	0	0	3,392
221009 Welfare and Entertainment	0	800	0	0	800	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,050	0	0	1,050
<b>Total Cost of output138202</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>5,442</b>	<b>0</b>	<b>0</b>	<b>5,442</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	8,300	0	0	8,300	0	11,300	0	0	11,300
221009 Welfare and Entertainment	0	780	0	0	780	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	516	0	0	516
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,792	0	0	1,792	0	2,500	0	0	2,500
<b>Total Cost of output138203</b>	<b>0</b>	<b>11,672</b>	<b>0</b>	<b>0</b>	<b>11,672</b>	<b>0</b>	<b>15,416</b>	<b>0</b>	<b>0</b>	<b>15,416</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	6,700	0	0	6,700	0	4,592	0	0	4,592
221009 Welfare and Entertainment	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	350	0	0	350
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>5,192</b>	<b>0</b>	<b>0</b>	<b>5,192</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	5,961	0	0	5,961	0	4,592	0	0	4,592
221009 Welfare and Entertainment	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140	0	170	0	0	170
227001 Travel inland	0	100	0	0	100	0	650	0	0	650
<b>Total Cost of output138205</b>	<b>0</b>	<b>6,201</b>	<b>0</b>	<b>0</b>	<b>6,201</b>	<b>0</b>	<b>5,662</b>	<b>0</b>	<b>0</b>	<b>5,662</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	102,676	0	0	102,676	0	82,263	0	0	82,263
221009 Welfare and Entertainment	0	0	0	0	0	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	700	0	0	700

**Vote:627 Kapelebyong District****FY 2020/21**

222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	726	0	0	726
227001 Travel inland	0	1,000	0	0	1,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	23,600	0	0	23,600	0	24,600	0	0	24,600
228002 Maintenance - Vehicles	0	2,311	0	0	2,311	0	12,050	0	0	12,050
<b>Total Cost of output138206</b>	<b>0</b>	<b>131,587</b>	<b>0</b>	<b>0</b>	<b>131,587</b>	<b>0</b>	<b>132,579</b>	<b>0</b>	<b>0</b>	<b>132,579</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,200	0	0	6,200	0	9,642	0	0	9,642
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,210	0	0	1,210
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	870	0	0	870
221012 Small Office Equipment	0	0	0	0	0	0	220	0	0	220
227001 Travel inland	0	0	0	0	0	0	606	0	0	606
<b>Total Cost of output138207</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>12,548</b>	<b>0</b>	<b>0</b>	<b>12,548</b>
<b>Total Cost of Higher LG Services</b>	<b>143,042</b>	<b>213,489</b>	<b>0</b>	<b>0</b>	<b>356,530</b>	<b>120,790</b>	<b>214,048</b>	<b>6,000</b>	<b>0</b>	<b>340,838</b>
<b>Total cost of Local Statutory Bodies</b>	<b>143,042</b>	<b>213,489</b>	<b>0</b>	<b>0</b>	<b>356,530</b>	<b>120,790</b>	<b>214,048</b>	<b>6,000</b>	<b>0</b>	<b>340,838</b>
<b>Total cost of Statutory Bodies</b>	<b>143,042</b>	<b>213,489</b>	<b>0</b>	<b>0</b>	<b>356,530</b>	<b>120,790</b>	<b>214,048</b>	<b>6,000</b>	<b>0</b>	<b>340,838</b>

**Vote:627 Kapelebyong District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,840,747</b>	<b>221,069</b>	<b>323,282</b>
District Unconditional Grant (Non-Wage)	2,799	2,099	5,943
Locally Raised Revenues	1,590,350	2,200	5,112
Sector Conditional Grant (Non-Wage)	123,313	92,485	115,428
Sector Conditional Grant (Wage)	124,285	124,285	196,800
<b>Development Revenues</b>	<b>217,287</b>	<b>217,288</b>	<b>255,735</b>
District Discretionary Development Equalization Grant	160,000	160,001	199,091
Sector Development Grant	57,287	57,287	56,645
<b>Total Revenues shares</b>	<b>2,058,033</b>	<b>438,356</b>	<b>579,018</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	124,285	108,232	196,800
Non Wage	1,716,462	83,801	126,482
<b>Development Expenditure</b>			
Domestic Development	217,287	19,828	255,735
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,058,033</b>	<b>211,862</b>	<b>579,018</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	55	0	0	55
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	68,000	0	0	68,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000



## Vote:627 Kapelebyong District

FY 2020/21

228002 Maintenance - Vehicles	0	0	0	0	0	0	14,080	0	0	14,080
<b>Total Cost of output018101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,334</b>	<b>0</b>	<b>0</b>	<b>100,334</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,334</b>	<b>0</b>	<b>0</b>	<b>100,334</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total for LCIII: Kapelebyong TC</b>	<b>County: Kapelebyong</b>				<b>30,000</b>					
<i>LCII: Atiira</i>	<i>Headquarters</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>					<i>30,000</i>
312202 Machinery and Equipment	0	0	40,200	0	40,200	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	13,087	0	13,087	0	0	377	0	377
<b>Total for LCIII: Kapelebyong TC</b>	<b>County: Kapelebyong</b>				<b>377</b>					
<i>LCII: Atiira</i>	<i>headquarters</i>		<i>syringes</i>		<i>Source: Sector Development Grant</i>					<i>377</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	7,538	0	7,538
<b>Total for LCIII: Kapelebyong TC</b>	<b>County: Kapelebyong</b>				<b>7,538</b>					
<i>LCII: Atiira</i>	<i>Kapelebyong</i>		<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>					<i>7,538</i>
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>57,287</b>	<b>0</b>	<b>57,287</b>	<b>0</b>	<b>0</b>	<b>37,915</b>	<b>0</b>	<b>37,915</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>57,287</b>	<b>0</b>	<b>57,287</b>	<b>0</b>	<b>0</b>	<b>37,915</b>	<b>0</b>	<b>37,915</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>57,287</b>	<b>0</b>	<b>57,287</b>	<b>0</b>	<b>100,334</b>	<b>37,915</b>	<b>0</b>	<b>138,250</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018203 Livestock Vaccination and Treatment</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,749	0	0	7,749	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	6,396	0	0	6,396	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,300	0	0	8,300	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,301	0	0	1,301	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>27,746</b>	<b>0</b>	<b>0</b>	<b>27,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**018204 Fisheries regulation**

211103 Allowances (Incl. Casuals, Temporary)	0	5,129	0	0	5,129	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	420	0	0	420	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,075	0	0	3,075	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>30,124</b>	<b>0</b>	<b>0</b>	<b>30,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018205 Crop disease control and regulation**

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

**018210 Vermin Control Services**

225001 Consultancy Services- Short term	0	1,585,350	0	0	1,585,350	0	0	0	0	0
<b>Total Cost of output018210</b>	<b>0</b>	<b>1,585,350</b>	<b>0</b>	<b>0</b>	<b>1,585,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

211101 General Staff Salaries	124,285	0	0	0	124,285	196,800	0	0	0	196,800
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	700	0	0	700

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
226001 Insurances	0	6,847	0	0	6,847	0	0	0	0	0
227001 Travel inland	0	5,005	0	0	5,005	0	6,805	0	0	6,805
227004 Fuel, Lubricants and Oils	0	8,529	0	0	8,529	0	10,943	0	0	10,943
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	6,200	0	0	6,200
<b>Total Cost of output018212</b>	<b>124,285</b>	<b>30,380</b>	<b>0</b>	<b>0</b>	<b>154,665</b>	<b>196,800</b>	<b>26,148</b>	<b>0</b>	<b>0</b>	<b>222,948</b>
<b>Total Cost of Higher LG Services</b>	<b>124,285</b>	<b>1,704,464</b>	<b>0</b>	<b>0</b>	<b>1,828,749</b>	<b>196,800</b>	<b>26,148</b>	<b>0</b>	<b>0</b>	<b>222,948</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018251 Transfers to LG</b>										
263104 Transfers to other govt. units (Current)	0	11,998	0	0	11,998	0	0	0	0	0
<b>Total Cost of output018251</b>	<b>0</b>	<b>11,998</b>	<b>0</b>	<b>0</b>	<b>11,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>11,998</b>	<b>0</b>	<b>0</b>	<b>11,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	160,000	0	160,000	0	0	199,091	0	199,091
<b>Total for LCIII: Kapelebyong TC</b>			<b>County: Kapelebyong</b>							<b>199,091</b>
<i>LCII: Atiira</i>	<i>District Headquarters</i>		<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>199,091</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	18,729	0	18,729
<b>Total for LCIII: Kapelebyong TC</b>			<b>County: Kapelebyong</b>							<b>18,729</b>
<i>LCII: Atiira</i>	<i>Headquarters</i>		<i>Machinery and Equipment - Printers-1101</i>		<i>Source: Sector Development Grant</i>					<i>1,500</i>
<i>LCII: Atiira</i>	<i>Headquarters</i>		<i>Machinery and Equipment - Water Pump-1152</i>		<i>Source: Sector Development Grant</i>					<i>17,229</i>
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>217,820</b>	<b>0</b>	<b>217,820</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>217,820</b>	<b>0</b>	<b>217,820</b>
<b>Total cost of District Production Services</b>	<b>124,285</b>	<b>1,716,462</b>	<b>160,000</b>	<b>0</b>	<b>2,000,747</b>	<b>196,800</b>	<b>26,148</b>	<b>217,820</b>	<b>0</b>	<b>440,768</b>
<b>Total cost of Production and Marketing</b>	<b>124,285</b>	<b>1,716,462</b>	<b>217,287</b>	<b>0</b>	<b>2,058,033</b>	<b>196,800</b>	<b>126,482</b>	<b>255,735</b>	<b>0</b>	<b>579,018</b>

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>866,053</b>	<b>831,409</b>	<b>1,459,764</b>
District Unconditional Grant (Non-Wage)	5,513	4,135	5,943
Locally Raised Revenues	3,119	652	2,556
Other Transfers from Central Government	0	0	180,000
Sector Conditional Grant (Non-Wage)	97,444	73,081	144,170
Sector Conditional Grant (Wage)	759,978	753,542	1,127,096
<b>Development Revenues</b>	<b>243,724</b>	<b>124,659</b>	<b>258,797</b>
District Discretionary Development Equalization Grant	2,000	2,000	0
External Financing	168,000	99,842	158,890
Sector Development Grant	22,817	22,817	50,293
Transitional Development Grant	50,907	0	49,614
<b>Total Revenues shares</b>	<b>1,109,777</b>	<b>956,068</b>	<b>1,718,561</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	759,978	169,696	1,127,096
Non Wage	106,075	70,903	332,669
<b>Development Expenditure</b>			
Domestic Development	75,724	6,610	99,907
External Financing	168,000	0	158,890
<b>Total Expenditure</b>	<b>1,109,777</b>	<b>247,209</b>	<b>1,718,561</b>

## 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088106 District healthcare management services</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	0	0	0	0	0	4,558	0	5,680	10,238
221011 Printing, Stationery, Photocopying and Binding	0	4,070	0	0	4,070	0	556	0	1,800	2,356
221012 Small Office Equipment	0	0	0	0	0	0	8,563	0	0	8,563
221014 Bank Charges and other Bank related costs	0	86	0	0	86	0	0	0	0	0
222001 Telecommunications	0	76	0	0	76	0	600	0	680	1,280
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,500	0	1,200	4,700
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,400	0	0	1,400
224004 Cleaning and Sanitation	0	1,894	0	0	1,894	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	18,392	0	0	18,392	0	22,267	0	76,756	99,023
227004 Fuel, Lubricants and Oils	0	2,499	0	0	2,499	0	15,574	0	0	15,574
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,800	0	8,200	10,000
228004 Maintenance – Other	0	0	0	0	0	0	1,250	0	0	1,250
<b>Total Cost of output088106</b>	<b>0</b>	<b>29,017</b>	<b>0</b>	<b>0</b>	<b>29,017</b>	<b>0</b>	<b>67,568</b>	<b>0</b>	<b>94,316</b>	<b>161,884</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>29,017</b>	<b>0</b>	<b>0</b>	<b>29,017</b>	<b>0</b>	<b>67,568</b>	<b>0</b>	<b>94,316</b>	<b>161,884</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

## 088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	20,000	0	0	20,000
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**Total for LCIII: Kapelebyong** **County: Kapelebyong** **20,000**

LCII: Nyada ST.FRANCIS ACUMET HCHH KAPELEBYONG DLG Source: Other Transfers from Central Government 20,000

263367 Sector Conditional Grant (Non-Wage)	0	6,877	0	0	6,877	0	6,808	0	0	6,808
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**Total for LCIII: Missing Subcounty** **County: Missing County** **6,808**

LCII: Missing Parish ST FRANCIS DISPENSARY ACUMET Source: Sector Conditional Grant (Non-Wage) 6,808

<b>Total Cost of output088153</b>	<b>0</b>	<b>6,877</b>	<b>0</b>	<b>0</b>	<b>6,877</b>	<b>0</b>	<b>26,808</b>	<b>0</b>	<b>0</b>	<b>26,808</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	120,000	0	0	120,000
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**Total for LCIII: Acowa** **County: Kapelebyong** **30,000**

LCII: Acowa ACOWA HCHH ACOWA SUBCOUNTY Source: Other Transfers from Central Government 30,000

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<b>Total for LCIII: Obalanga</b>				<b>County: Kapelebyong</b>							<b>30,000</b>
<i>LCII: Obalanga</i>	<i>OBALANGA HCIII</i>	<i>OBALANGA SUBCOUNTY</i>	<i>Source: Other Transfers from Central Government</i>							<i>30,000</i>	
<b>Total for LCIII: Kapelebyong TC</b>				<b>County: Kapelebyong</b>							<b>60,000</b>
<i>LCII: Atiira</i>	<i>KAPELEBYONG HCIVI</i>	<i>KAPELEBYONG TC</i>	<i>Source: Other Transfers from Central Government</i>							<i>60,000</i>	
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	64,574	64,574	
<b>Total for LCIII: Acowa</b>				<b>County: Kapelebyong</b>							<b>22,080</b>
<i>LCII: Acowa</i>	<i>ACOWA HCIII</i>	<i>KAPELEBYONG DLG</i>	<i>Source: External Financing</i>							<i>22,080</i>	
<b>Total for LCIII: Obalanga</b>				<b>County: Kapelebyong</b>							<b>19,586</b>
<i>LCII: Obalanga</i>	<i>OBALANGA HCIII</i>	<i>KAPELEBYONG DLG</i>	<i>Source: External Financing</i>							<i>19,586</i>	
<b>Total for LCIII: Kapelebyong</b>				<b>County: Kapelebyong</b>							<b>22,908</b>
<i>LCII: Atira</i>	<i>KAPELEBYONG HCIV</i>	<i>KAPELEBYONG DLG</i>	<i>Source: External Financing</i>							<i>22,908</i>	
263367 Sector Conditional Grant (Non-Wage)	0	70,181	0	0	70,181	0	115,737	0	0	115,737	
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>							<b>115,737</b>
<i>LCII: Missing Parish</i>		<i>ACOWA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>13,616</i>	
<i>LCII: Missing Parish</i>		<i>AEKET HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,808</i>	
<i>LCII: Missing Parish</i>		<i>AGONGA HEALTH CENTRE2</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,808</i>	
<i>LCII: Missing Parish</i>		<i>AIRABET HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,808</i>	
<i>LCII: Missing Parish</i>		<i>AJELEIK HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,808</i>	
<i>LCII: Missing Parish</i>		<i>ALITO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,808</i>	
<i>LCII: Missing Parish</i>		<i>AMASENIKO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,808</i>	
<i>LCII: Missing Parish</i>		<i>ANGEREPO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,808</i>	
<i>LCII: Missing Parish</i>		<i>KAPELEBYONG DLG HSD</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>27,232</i>	
<i>LCII: Missing Parish</i>		<i>NYADA HEALTH CENTRE2</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>6,808</i>	

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LCII: Missing Parish				OBALANGA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				13,616			
LCII: Missing Parish				OKOBOI HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				6,808			
Total Cost of output088154				0	70,181	0	0	70,181	0	235,737	0	64,574	300,311
Total Cost of Lower Local Services				0	77,058	0	0	77,058	0	262,545	0	64,574	327,119
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
088172 Administrative Capital													
312104 Other Structures		0	0	50,907	0	50,907	0	0	0	0	0		
312201 Transport Equipment		0	0	0	0	0	0	0	16,000	0	16,000		
Total for LCIII: Kapelebyong TC				County: Kapelebyong								16,000	
LCII: Atiira		DHO BIostat OFFICE		Transport Equipment - Motorcycles-1920		Source: Sector Development Grant				16,000			
Total Cost of output088172		0	0	50,907	0	50,907	0	0	16,000	0	16,000		
088175 Non Standard Service Delivery Capital													
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	49,614	0	49,614		
Total for LCIII: Kapelebyong				County: Kapelebyong								49,614	
LCII: Kapelebyong		KAPELEBYONG DLG		Feasibility Studies - Capital Works-566		Source: Transitional Development Grant				49,614			
Total Cost of output088175		0	0	0	0	0	0	0	49,614	0	49,614		
088180 Health Centre Construction and Rehabilitation													
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	593	0	593		
Total for LCIII: Acowa				County: Kapelebyong								593	
LCII: Acowa		ACOWA HCIII		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				593			
312104 Other Structures		0	0	0	0	0	0	0	15,000	0	15,000		
Total for LCIII: Acowa				County: Kapelebyong								10,000	
LCII: Acowa		ACOWA HCIII		Construction Services - Other Construction Works-405		Source: Sector Development Grant				10,000			

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<b>Total for LCIII: Kapelebyong</b>		<b>County: Kapelebyong</b>		<b>5,000</b>						
<i>LCII: Kapelebyong</i>	<i>KAPELEBYONG HCIV</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>		<i>5,000</i>					
312201 Transport Equipment	0	0	0	0	0	0	0	14,000	0	14,000
<b>Total for LCIII: Kapelebyong</b>		<b>County: Kapelebyong</b>		<b>14,000</b>						
<i>LCII: Amaseniko</i>	<i>AMASENIKO HCII</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>		<i>7,000</i>					
<i>LCII: Nyada</i>	<i>NYADA HCII</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>		<i>7,000</i>					
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,700	0	1,700
<b>Total for LCIII: Kapelebyong TC</b>		<b>County: Kapelebyong</b>		<b>1,700</b>						
<i>LCII: Atiira</i>	<i>DHO FILING CABINETS</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i>		<i>1,700</i>					
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Kapelebyong TC</b>		<b>County: Kapelebyong</b>		<b>3,000</b>						
<i>LCII: Atiira</i>	<i>DHO</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>		<i>3,000</i>					
<b>Total Cost of output088180</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,293</b>	<b>0</b>	<b>34,293</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output088181</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>52,907</b>	<b>0</b>	<b>52,907</b>	<b>0</b>	<b>0</b>	<b>99,907</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>		<b>0</b>	<b>106,075</b>	<b>52,907</b>	<b>0</b>	<b>158,982</b>	<b>0</b>	<b>330,113</b>	<b>99,907</b>	<b>158,890</b>
<b>0883 Health Management and Supervision</b>										
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>			
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	759,978	0	0	0	759,978	1,127,096	0	0	0	1,127,096
227001 Travel inland	0	0	0	168,000	168,000	0	0	0	0	0
<b>Total Cost of output088301</b>		<b>759,978</b>	<b>0</b>	<b>0</b>	<b>168,000</b>	<b>927,978</b>	<b>1,127,096</b>	<b>0</b>	<b>0</b>	<b>1,127,096</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	401	0	0	401
227001 Travel inland	0	0	0	0	0	0	1,555	0	0	1,555
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600



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<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,556</b>	<b>0</b>	<b>0</b>	<b>2,556</b>
<b>Total Cost of Higher LG Services</b>	<b>759,978</b>	<b>0</b>	<b>0</b>	<b>168,000</b>	<b>927,978</b>	<b>1,127,096</b>	<b>2,556</b>	<b>0</b>	<b>0</b>	<b>1,129,652</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,141	0	1,141	0	0	0	0	0
312101 Non-Residential Buildings	0	0	21,676	0	21,676	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>22,817</b>	<b>0</b>	<b>22,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,817</b>	<b>0</b>	<b>22,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>759,978</b>	<b>0</b>	<b>22,817</b>	<b>168,000</b>	<b>950,795</b>	<b>1,127,096</b>	<b>2,556</b>	<b>0</b>	<b>0</b>	<b>1,129,652</b>
<b>Total cost of Health</b>	<b>759,978</b>	<b>106,075</b>	<b>75,724</b>	<b>168,000</b>	<b>1,109,777</b>	<b>1,127,096</b>	<b>332,669</b>	<b>99,907</b>	<b>158,890</b>	<b>1,718,561</b>

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**Education****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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,836,125</b>	<b>2,912,446</b>	<b>4,592,535</b>
District Unconditional Grant (Non-Wage)	5,515	4,136	5,949
District Unconditional Grant (Wage)	24,462	18,347	34,918
Locally Raised Revenues	3,200	700	2,917
Other Transfers from Central Government	18,000	6,146	6,146
Sector Conditional Grant (Non-Wage)	854,435	569,623	1,070,630
Sector Conditional Grant (Wage)	2,930,513	2,313,494	3,471,975
<b>Development Revenues</b>	<b>825,031</b>	<b>762,031</b>	<b>201,302</b>
External Financing	100,000	37,000	50,000
Sector Development Grant	725,031	725,031	151,302
<b>Total Revenues shares</b>	<b>4,661,157</b>	<b>3,674,477</b>	<b>4,793,837</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,954,975	2,296,781	3,506,893
Non Wage	881,150	532,734	1,085,642
<b>Development Expenditure</b>			
Domestic Development	725,031	152,586	151,302
External Financing	100,000	0	50,000
<b>Total Expenditure</b>	<b>4,661,157</b>	<b>2,982,101</b>	<b>4,793,837</b>

**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										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,208,767	0	0	0	2,208,767	2,309,939	0	0	0	2,309,939
227001 Travel inland	0	21,000	0	0	21,000	0	13,000	0	0	13,000

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Total Cost of output078102		2,208,767	21,000	0	0	2,229,767	2,309,939	13,000	0	0	2,322,939
Total Cost of Higher LG Services		2,208,767	21,000	0	0	2,229,767	2,309,939	13,000	0	0	2,322,939
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	386,220	0	0	386,220	0	525,988	0	0	525,988

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<b>Total for LCIII: Acowa</b>	<b>County: Kapelebyong</b>	<b>132,007</b>
LCII: Acinga	Adepar P.S. Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: Acowa	Acowa P.S. Source: Sector Conditional Grant (Non-Wage)	18,010
LCII: Acowa	Obur Achowa P.S. Source: Sector Conditional Grant (Non-Wage)	15,885
LCII: Akum	Ajeleik P.S. Source: Sector Conditional Grant (Non-Wage)	12,213
LCII: Akum	Akum/Acowa P.S. Source: Sector Conditional Grant (Non-Wage)	14,406
LCII: Amero	Amero P.S. Source: Sector Conditional Grant (Non-Wage)	9,272
LCII: Amero	Amugei P.S. Source: Sector Conditional Grant (Non-Wage)	10,921
LCII: Angerepo	ANGEREPO P.S. Source: Sector Conditional Grant (Non-Wage)	14,338
LCII: Angolebwal	Adodoi P.S. Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: Angolebwal	Angolebwal P.S. Source: Sector Conditional Grant (Non-Wage)	16,888
<b>Total for LCIII: Okungur</b>	<b>County: Kapelebyong</b>	<b>86,657</b>
LCII: Agonga	AGONGA P.S. Source: Sector Conditional Grant (Non-Wage)	16,429
LCII: Agonga	AMONI P.S. Source: Sector Conditional Grant (Non-Wage)	11,397
LCII: Airabet	AIRABET P.S. Source: Sector Conditional Grant (Non-Wage)	11,193
LCII: Akodokodoi	AEKET P.S. Source: Sector Conditional Grant (Non-Wage)	15,766
LCII: Amootom	AMOOTOM P.S. Source: Sector Conditional Grant (Non-Wage)	18,316
LCII: Odiding	ODIDING P.S. Source: Sector Conditional Grant (Non-Wage)	13,556
<b>Total for LCIII: Obalanga</b>	<b>County: Kapelebyong</b>	<b>97,714</b>
LCII: Alito	Alito P.S. Source: Sector Conditional Grant (Non-Wage)	13,692
LCII: Alito	Angicha P.S. Source: Sector Conditional Grant (Non-Wage)	9,340
LCII: Alupe	Alupe P.S. Source: Sector Conditional Grant (Non-Wage)	8,031
LCII: Labira	Angatuny P.S. Source: Sector Conditional Grant (Non-Wage)	15,324
LCII: Obalanga	Amare P.S. Source: Sector Conditional Grant (Non-Wage)	13,318
LCII: Obalanga Town Board	OBALANGA P.S. Source: Sector Conditional Grant (Non-Wage)	19,965
LCII: Opot	Opot P.S. Source: Sector Conditional Grant (Non-Wage)	18,044
<b>Total for LCIII: Akoromit</b>	<b>County: Kapelebyong</b>	<b>78,735</b>
LCII: Akore	ALASO P.S. Source: Sector Conditional Grant (Non-Wage)	9,544
LCII: Akore Town Board	AKORE/ACOWA P.S. Source: Sector Conditional Grant (Non-Wage)	21,920
LCII: Akoromit	AKOROMIT P.S. Source: Sector Conditional Grant (Non-Wage)	16,395
LCII: Kobuin	KOBUIN-ACOWA P.S. Source: Sector Conditional Grant (Non-Wage)	13,114
LCII: Olekat	MATAILONG P.S. Source: Sector Conditional Grant (Non-Wage)	8,592
LCII: Olekat	OLEKAT P.S. Source: Sector Conditional Grant (Non-Wage)	9,170
<b>Total for LCIII: Kapelebyong</b>	<b>County: Kapelebyong</b>	<b>86,528</b>
LCII: Amaseniko	Amaseniko P.S. Source: Sector Conditional Grant (Non-Wage)	12,213
LCII: Atira	ACUMET P.S. Source: Sector Conditional Grant (Non-Wage)	15,528

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LCII: Atira	Apopong	Source: Sector Conditional Grant (Non-Wage)	8,422							
LCII: Nyada	Chanigweno P.S	Source: Sector Conditional Grant (Non-Wage)	8,558							
LCII: Nyada	Nyada P.S.	Source: Sector Conditional Grant (Non-Wage)	11,669							
LCII: Nyada	Oditel P.S.	Source: Sector Conditional Grant (Non-Wage)	14,525							
LCII: Okoboi	Okoboi P.S.	Source: Sector Conditional Grant (Non-Wage)	15,613							
Total for LCIII: Kapelebyong TC		County: Kapelebyong	33,035							
LCII: Atiira	Kapelebyong P.S.	Source: Sector Conditional Grant (Non-Wage)	13,658							
LCII: Atiira	Odukul P.S	Source: Sector Conditional Grant (Non-Wage)	9,221							
LCII: Atiira	Olobai P.S.	Source: Sector Conditional Grant (Non-Wage)	10,156							
Total for LCIII: Missing Subcounty		County: Missing County	11,312							
LCII: Missing Parish	Iyalakwe P.S.	Source: Sector Conditional Grant (Non-Wage)	11,312							
Total Cost of output078151	0	386,220	0	0	386,220	0	525,988	0	0	525,988
Total Cost of Lower Local Services	0	386,220	0	0	386,220	0	525,988	0	0	525,988
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	109,463	0	109,463	0	0	26,276	0	26,276
Total for LCIII: Kapelebyong TC		County: Kapelebyong								26,276
LCII: Atiira	FY 2018/19 & 2019/20 sites	Building Construction - Schools-256	Source: Sector Development Grant						26,276	
312104 Other Structures	0	0	0	0	0	0	0	1,249	0	1,249
Total for LCIII: Obalanga		County: Kapelebyong								1,249
LCII: Obalanga Town Board	Obalanga PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant						1,249	
Total Cost of output078180	0	0	109,463	0	109,463	0	0	27,525	0	27,525
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,750	0	3,750
Total for LCIII: Acowa		County: Kapelebyong								3,750
LCII: Acowa	Acowa & Odiding	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant						3,750	
312104 Other Structures	0	0	28,600	0	28,600	0	0	56,000	0	56,000
Total for LCIII: Acowa		County: Kapelebyong								25,000
LCII: Akum	Ajeleik PS	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant						25,000	

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<b>Total for LCIII: Okungur</b>		<b>County: Kapelebyong</b>	<b>25,000</b>
<i>LCII: Odiding</i>	<i>Odiding Ps</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant 25,000</i>
<b>Total for LCIII: Obalanga</b>		<b>County: Kapelebyong</b>	<b>3,000</b>
<i>LCII: Obalanga</i>	<i>Amare PS</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 3,000</i>
<b>Total for LCIII: Kapelebyong</b>		<b>County: Kapelebyong</b>	<b>3,000</b>
<i>LCII: Amaseniko</i>	<i>Amaseniko PS</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 3,000</i>
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>28,600</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>138,063</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,208,767</b>	<b>407,220</b>	<b>138,063</b>

## 0782 Secondary 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										
211101 General Staff Salaries	721,746	0	0	0	721,746	1,162,036	0	0	0	1,162,036
<b>Total Cost of output078201</b>	<b>721,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>721,746</b>	<b>1,162,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,162,036</b>
<b>Total Cost of Higher LG Services</b>	<b>721,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>721,746</b>	<b>1,162,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,162,036</b>
02 Lower Local Services										

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	352,992	0	0	352,992	0	412,895	0	0	412,895
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<b>Total for LCIII: Acowa</b>		<b>County: Kapelebyong</b>	<b>44,345</b>
<i>LCII: Acowa</i>		<i>ST PETERS SS AMURIA</i>	<i>Source: Sector Conditional Grant (Non-Wage) 44,345</i>
<b>Total for LCIII: Okungur</b>		<b>County: Kapelebyong</b>	<b>51,275</b>
<i>LCII: Amootom</i>		<i>OBALANGA SEED SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 51,275</i>
<b>Total for LCIII: Obalanga</b>		<b>County: Kapelebyong</b>	<b>164,150</b>
<i>LCII: Obalanga Town Board</i>		<i>LABIRA GIRLS SS</i>	<i>Source: Sector Conditional Grant (Non-Wage) 93,100</i>

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LCII: Opot				OBALANGA COMPREHENSIVE SS		Source: Sector Conditional Grant (Non-Wage)				71,050	
Total for LCIII: Akoromit				County: Kapelebyong						42,875	
LCII: Akore Town Board				AKOROMIT ARK PEAS HS		Source: Sector Conditional Grant (Non-Wage)				42,875	
Total for LCIII: Kapelebyong				County: Kapelebyong						61,250	
LCII: Atira				ST.FRANCIS S.S ACUMET		Source: Sector Conditional Grant (Non-Wage)				61,250	
Total for LCIII: Kapelebyong TC				County: Kapelebyong						49,000	
LCII: Atiira				JOHN ELURU MEM SS		Source: Sector Conditional Grant (Non-Wage)				49,000	
Total Cost of output078251		0	352,992	0	0	352,992	0	412,895	0	0	412,895
Total Cost of Lower Local Services		0	352,992	0	0	352,992	0	412,895	0	0	412,895
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	20,340	0	20,340	0	0	0	0	0
312101 Non-Residential Buildings		0	0	466,628	0	466,628	0	0	23,230	0	23,230
Total for LCIII: Akoromit				County: Kapelebyong						23,230	
LCII: Olekat		Akoromit Seed		Building Construction - Schools-256		Source: Sector Development Grant				23,230	
312104 Other Structures		0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Acowa				County: Kapelebyong						25,000	
LCII: Acowa		St Peters		Construction Services - Sanitation Facilities-409		Source: Sector Development Grant				25,000	
Total Cost of output078280		0	0	486,968	0	486,968	0	0	48,230	0	48,230
078283 Laboratories and Science Room Construction											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	95,000	0	95,000	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	4,796	0	4,796
Total for LCIII: Kapelebyong TC				County: Kapelebyong						4,796	
LCII: Atiira		John Eluru Mem SS		Completion of a Lab at John Eluru Mem SS		Source: Sector Development Grant				4,796	
Total Cost of output078283		0	0	100,000	0	100,000	0	0	4,796	0	4,796
Total Cost of Capital Purchases		0	0	586,968	0	586,968	0	0	53,026	0	53,026
Total cost of Secondary Education		721,746	352,992	586,968	0	1,661,707	1,162,036	412,895	53,026	0	1,627,957

## Vote:627 Kapelebyong District

FY 2020/21

## 0784 Education &amp; 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
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
227001 Travel inland	0	19,792	0	0	19,792	0	28,066	0	0	28,066
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>25,792</b>	<b>0</b>	<b>0</b>	<b>25,792</b>	<b>0</b>	<b>28,066</b>	<b>0</b>	<b>0</b>	<b>28,066</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
227001 Travel inland	0	9,200	0	0	9,200	0	8,500	0	0	8,500
<b>Total Cost of output078402</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
<b>078403 Sports Development services</b>										
227001 Travel inland	0	36,000	0	0	36,000	0	30,000	0	0	30,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	50,000	60,000
221003 Staff Training	0	22,631	0	100,000	122,631	0	0	0	0	0
<b>Total Cost of output078404</b>	<b>0</b>	<b>22,631</b>	<b>0</b>	<b>100,000</b>	<b>122,631</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>50,000</b>	<b>60,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	24,462	0	0	0	24,462	34,918	0	0	0	34,918
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	100	0	0	100	0	200	0	0	200
222003 Information and communications technology (ICT)	0	2,300	0	0	2,300	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	6,415	0	0	6,415	0	14,593	0	0	14,593
228002 Maintenance - Vehicles	0	0	0	0	0	0	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>24,462</b>	<b>25,315</b>	<b>0</b>	<b>0</b>	<b>49,777</b>	<b>34,918</b>	<b>54,193</b>	<b>0</b>	<b>0</b>	<b>89,111</b>
<b>Total Cost of Higher LG Services</b>	<b>24,462</b>	<b>118,938</b>	<b>0</b>	<b>100,000</b>	<b>243,400</b>	<b>34,918</b>	<b>130,759</b>	<b>0</b>	<b>50,000</b>	<b>215,677</b>



**Vote:627 Kapelebyong District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
312213 ICT Equipment	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total for LCIII: Kapelebyong TC</b>										<b>11,000</b>
<i>LCII: Atiira</i>	<i>District Headquarters</i>		<i>ICT - Computers- 733</i>							<i>Source: Sector Development Grant 5,000</i>
<i>LCII: Atiira</i>	<i>District Headquarters</i>		<i>ICT - Printers- 821</i>							<i>Source: Sector Development Grant 1,000</i>
<i>LCII: Atiira</i>	<i>District Headquarters</i>		<i>ICT - Projectors- 824</i>							<i>Source: Sector Development Grant 5,000</i>
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>24,462</b>	<b>118,938</b>	<b>0</b>	<b>100,000</b>	<b>243,400</b>	<b>34,918</b>	<b>130,759</b>	<b>11,000</b>	<b>50,000</b>	<b>226,677</b>

**0785 Special Needs 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
<b>078501 Special Needs Education Services</b>										
221003 Staff Training	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output078501</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>2,954,975</b>	<b>881,150</b>	<b>725,031</b>	<b>100,000</b>	<b>4,661,157</b>	<b>3,506,893</b>	<b>1,085,642</b>	<b>151,302</b>	<b>50,000</b>	<b>4,793,837</b>

## Vote:627 Kapelebyong District

FY 2020/21

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>208,055</b>	<b>152,021</b>	<b>248,666</b>
District Unconditional Grant (Non-Wage)	1,838	1,379	1,981
District Unconditional Grant (Wage)	39,394	29,545	40,800
Locally Raised Revenues	2,000	779	2,556
Other Transfers from Central Government	164,823	120,318	203,330
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>256,001</b>
Sector Development Grant	0	0	256,001
<b>Total Revenues shares</b>	<b>208,055</b>	<b>152,021</b>	<b>504,667</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,394	28,200	40,800
Non Wage	168,662	45,013	207,866
<b>Development Expenditure</b>			
Domestic Development	0	0	256,001
External Financing	0	0	0
<b>Total Expenditure</b>	<b>208,055</b>	<b>73,213</b>	<b>504,667</b>

**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										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,499	0	0	30,499
228003 Maintenance – Machinery, Equipment & Furniture	0	24,600	0	0	24,600	0	0	0	0	0
<b>Total Cost of output048105</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>30,499</b>	<b>0</b>	<b>0</b>	<b>30,499</b>
<b>048107 Sector Capacity Development</b>										
211101 General Staff Salaries	39,394	0	0	0	39,394	40,800	0	0	0	40,800
<b>Total Cost of output048107</b>	<b>39,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,394</b>	<b>40,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,800</b>

# Vote:627 Kapelebyong District

FY 2020/21

## 048108 Operation of District Roads Office

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	11,000	0	0	11,000	0	14,537	0	0	14,537
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output048108</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>26,537</b>	<b>0</b>	<b>0</b>	<b>26,537</b>

## 048109 Promotion of Community Based Management in Road Maintenance

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output048109</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>39,394</b>	<b>45,600</b>	<b>0</b>	<b>0</b>	<b>84,994</b>	<b>40,800</b>	<b>57,036</b>	<b>0</b>	<b>0</b>	<b>97,836</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048157 Bottle necks Clearance on Community Access Roads

263206 Other Capital grants	0	1,838	0	0	1,838	0	0	0	0	0
<b>Total Cost of output048157</b>	<b>0</b>	<b>1,838</b>	<b>0</b>	<b>0</b>	<b>1,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	121,223	0	0	121,223	0	150,830	0	0	150,830
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**Total for LCIII: Kapelebyong TC** **County: Kapelebyong** **150,830**

LCII: Atiira District headquarters DISTRICT HEADQUARTERS Source: Other Transfers from Central Government 150,830

<b>Total Cost of output048158</b>	<b>0</b>	<b>121,223</b>	<b>0</b>	<b>0</b>	<b>121,223</b>	<b>0</b>	<b>150,830</b>	<b>0</b>	<b>0</b>	<b>150,830</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>123,062</b>	<b>0</b>	<b>0</b>	<b>123,062</b>	<b>0</b>	<b>150,830</b>	<b>0</b>	<b>0</b>	<b>150,830</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048180 Rural roads construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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**Total for LCIII: Kapelebyong TC** **County: Kapelebyong** **1,000**

LCII: Atiira dDistrict headquarters Environmental Impact Assessment - Capital Works- 495 Source: Sector Development Grant 1,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	22,000	0	22,000
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## Vote:627 Kapelebyong District

FY 2020/21

Total for LCIII: Kapelebyong TC				County: Kapelebyong						22,000
LCII: Atiira	District headquarters	Engineering and Design studies and Plans - Contractor-477	Source: Sector Development Grant	22,000						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	17,000	0	17,000	
Total for LCIII: Kapelebyong TC				County: Kapelebyong						17,000
LCII: Atiira	District headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	12,000						
LCII: Atiira	District headquarters	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant	5,000						
312103 Roads and Bridges	0	0	0	0	0	0	211,001	0	211,001	
Total for LCIII: Kapelebyong TC				County: Kapelebyong						211,001
LCII: Atiira	District headquarters	Roads and Bridges - Contractors-1561	Source: Sector Development Grant	211,001						
312203 Furniture & Fixtures	0	0	0	0	0	0	5,000	0	5,000	
Total for LCIII: Kapelebyong TC				County: Kapelebyong						5,000
LCII: Atiira	District headquarters	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	3,000						
LCII: Atiira	District Headquarters	Furniture and Fixtures - Executive Chairs-638	Source: Sector Development Grant	2,000						
Total Cost of output048180	0	0	0	0	0	0	256,001	0	256,001	
Total Cost of Capital Purchases	0	0	0	0	0	0	256,001	0	256,001	
Total cost of District, Urban and Community Access Roads	39,394	168,662	0	0	208,055	40,800	207,866	256,001	0	504,667
Total cost of Roads and Engineering	39,394	168,662	0	0	208,055	40,800	207,866	256,001	0	504,667

**Vote:627 Kapelebyong District****FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,310</b>	<b>44,503</b>	<b>82,371</b>
District Unconditional Grant (Non-Wage)	1,838	1,379	1,981
District Unconditional Grant (Wage)	25,490	19,117	26,400
Locally Raised Revenues	1,000	770	2,556
Sector Conditional Grant (Non-Wage)	30,982	23,236	51,435
<b>Development Revenues</b>	<b>198,457</b>	<b>198,457</b>	<b>324,657</b>
Sector Development Grant	178,655	178,655	304,855
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>257,767</b>	<b>242,959</b>	<b>407,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,490	17,600	26,400
Non Wage	33,820	19,944	55,971
<b>Development Expenditure</b>			
Domestic Development	198,457	13,660	324,657
External Financing	0	0	0
<b>Total Expenditure</b>	<b>257,767</b>	<b>51,204</b>	<b>407,028</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	0	0	0	0	0	26,400	0	0	0	26,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,350	0	0	3,350
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	4,400	0	0	4,400
221012 Small Office Equipment	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	1,316	0	0	1,316	0	13,606	0	0	13,606

## Vote:627 Kapelebyong District

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227004 Fuel, Lubricants and Oils	0	3,666	0	0	3,666	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>0</b>	<b>10,982</b>	<b>0</b>	<b>0</b>	<b>10,982</b>	<b>26,400</b>	<b>35,356</b>	<b>0</b>	<b>0</b>	<b>61,756</b>

**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	6,724	0	0	6,724	0	13,019	0	0	13,019
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,776	0	0	1,776	0	1,981	0	0	1,981
<b>Total Cost of output098102</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**098103 Support for O&M of district water and sanitation**

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	5,616	0	0	5,616
<b>Total Cost of output098103</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>5,616</b>	<b>0</b>	<b>0</b>	<b>5,616</b>

**098104 Promotion of Community Based Management**

227001 Travel inland	0	2,838	0	0	2,838	0	0	0	0	0
<b>Total Cost of output098104</b>	<b>0</b>	<b>2,838</b>	<b>0</b>	<b>0</b>	<b>2,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098106 Sector Capacity Development**

211101 General Staff Salaries	25,490	0	0	0	25,490	0	0	0	0	0
<b>Total Cost of output098106</b>	<b>25,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>25,490</b>	<b>33,820</b>	<b>0</b>	<b>0</b>	<b>59,310</b>	<b>26,400</b>	<b>55,971</b>	<b>0</b>	<b>0</b>	<b>82,371</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
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**Total for LCIII: Kapelebyong TC** **County: Kapelebyong** **19,802**

*LCII: Atiira* *District headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

312201 Transport Equipment	0	0	0	0	0	0	0	22,000	0	22,000
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**Total for LCIII: Kapelebyong TC** **County: Kapelebyong** **22,000**

*LCII: Atiira* *district headquarters* *Transport Equipment - Maintenance and Repair-1917* *Source: Sector Development Grant* *22,000*

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>41,802</b>	<b>0</b>	<b>41,802</b>
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**098183 Borehole drilling and rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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# Vote:627 Kapelebyong District

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<b>Total for LCIII: Kapelebyong TC</b>				<b>County: Kapelebyong</b>				<b>1,000</b>			
<i>LCII: Atiira</i>	<i>District hqtrs</i>			<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>					<i>1,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	140,000	0	140,000	0	0	281,855	0	281,855	
<b>Total for LCIII: Kapelebyong TC</b>				<b>County: Kapelebyong</b>				<b>281,855</b>			
<i>LCII: Atiira</i>	<i>DISTRICT HQTRS</i>			<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>					<i>281,855</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,655	0	16,655	0	0	0	0	0	
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>156,655</b>	<b>0</b>	<b>156,655</b>	<b>0</b>	<b>0</b>	<b>282,855</b>	<b>0</b>	<b>282,855</b>	
<b>098184 Construction of piped water supply system</b>											
281503 Engineering and Design Studies & Plans for capital works	0	0	22,000	0	22,000	0	0	0	0	0	
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>198,457</b>	<b>0</b>	<b>198,457</b>	<b>0</b>	<b>0</b>	<b>324,657</b>	<b>0</b>	<b>324,657</b>	
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>25,490</b>	<b>33,820</b>	<b>198,457</b>	<b>0</b>	<b>257,767</b>	<b>26,400</b>	<b>55,971</b>	<b>324,657</b>	<b>0</b>	<b>407,028</b>	
<b>Total cost of Water</b>	<b>25,490</b>	<b>33,820</b>	<b>198,457</b>	<b>0</b>	<b>257,767</b>	<b>26,400</b>	<b>55,971</b>	<b>324,657</b>	<b>0</b>	<b>407,028</b>	

**Vote:627 Kapelebyong District****FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,843</b>	<b>66,993</b>	<b>104,374</b>
District Unconditional Grant (Non-Wage)	7,354	5,515	3,962
District Unconditional Grant (Wage)	77,629	58,221	80,400
Locally Raised Revenues	3,119	1,200	3,834
Sector Conditional Grant (Non-Wage)	2,742	2,057	16,178
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	5,000	5,000	5,000
<b>Total Revenues shares</b>	<b>95,843</b>	<b>71,993</b>	<b>109,374</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,629	53,100	80,400
Non Wage	13,214	7,236	23,974
<b>Development Expenditure</b>			
Domestic Development	5,000	4,500	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,843</b>	<b>64,836</b>	<b>109,374</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	77,629	0	0	0	77,629	80,400	0	0	0	80,400
221008 Computer supplies and Information Technology (IT)	0	100	0	0	100	0	990	0	0	990
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,062	0	0	1,062	0	550	0	0	550
221012 Small Office Equipment	0	1,140	0	0	1,140	0	1,600	0	0	1,600



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221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	140	0	0	140	0	400	0	0	400
224004 Cleaning and Sanitation	0	284	0	0	284	0	204	0	0	204
227001 Travel inland	0	1,384	0	0	1,384	0	3,644	0	0	3,644
228002 Maintenance - Vehicles	0	738	0	0	738	0	978	0	0	978
<b>Total Cost of output098301</b>	<b>77,629</b>	<b>5,447</b>	<b>0</b>	<b>0</b>	<b>83,076</b>	<b>80,400</b>	<b>8,866</b>	<b>0</b>	<b>0</b>	<b>89,266</b>

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

227001 Travel inland	0	0	0	0	0	0	760	0	0	760
<b>Total Cost of output098304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	1,217	0	0	1,217	0	1,544	0	0	1,544
<b>Total Cost of output098305</b>	<b>0</b>	<b>1,217</b>	<b>0</b>	<b>0</b>	<b>1,217</b>	<b>0</b>	<b>1,544</b>	<b>0</b>	<b>0</b>	<b>1,544</b>

**098307 River Bank and Wetland Restoration**

221002 Workshops and Seminars	0	0	0	0	0	0	3,300	0	0	3,300
221009 Welfare and Entertainment	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	35	0	0	35	0	0	0	0	0
227001 Travel inland	0	740	0	0	740	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>0</b>	<b>1,025</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	2,010	0	0	2,010
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,810</b>	<b>0</b>	<b>0</b>	<b>2,810</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	2,280	0	0	2,280	0	3,526	0	0	3,526
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>3,526</b>	<b>0</b>	<b>0</b>	<b>3,526</b>

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

227001 Travel inland	0	0	0	0	0	0	564	0	0	564
<b>Total Cost of output098310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564</b>	<b>0</b>	<b>0</b>	<b>564</b>

**098311 Infrastructure Planning**

227001 Travel inland	0	2,245	0	0	2,245	0	2,604	0	0	2,604
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,245</b>	<b>0</b>	<b>0</b>	<b>2,245</b>	<b>0</b>	<b>2,604</b>	<b>0</b>	<b>0</b>	<b>2,604</b>
<b>Total Cost of Higher LG Services</b>	<b>77,629</b>	<b>13,214</b>	<b>0</b>	<b>0</b>	<b>90,843</b>	<b>80,400</b>	<b>23,974</b>	<b>0</b>	<b>0</b>	<b>104,374</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098375 Non Standard Service Delivery Capital**

312211 Office Equipment	0	0	500	0	500	0	0	0	0	0
312301 Cultivated Assets	0	0	4,500	0	4,500	0	0	5,000	0	5,000

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Total for LCIII: Kapelebyong TC				County: Kapelebyong						5,000	
LCII: Atiira		District Headquarters		Cultivated Assets - Seedlings-426		Source: District Discretionary Development Equalization Grant				5,000	
Total Cost of output098375		0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total Cost of Capital Purchases		0	0	5,000	0	5,000	0	0	5,000	0	5,000
Total cost of Natural Resources Management		77,629	13,214	5,000	0	95,843	80,400	23,974	5,000	0	109,374
Total cost of Natural Resources		77,629	13,214	5,000	0	95,843	80,400	23,974	5,000	0	109,374

## Vote:627 Kapelebyong District

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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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>301,879</b>	<b>64,345</b>	<b>394,920</b>
District Unconditional Grant (Non-Wage)	3,677	2,758	7,923
District Unconditional Grant (Wage)	49,778	37,334	54,642
Locally Raised Revenues	3,119	2,200	3,834
Other Transfers from Central Government	221,500	4,200	305,056
Sector Conditional Grant (Non-Wage)	23,806	17,854	23,464
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>384,110</b>
External Financing	0	0	26,110
Other Transfers from Central Government	0	0	358,000
<b>Total Revenues shares</b>	<b>301,879</b>	<b>64,345</b>	<b>779,030</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,778	11,215	54,642
Non Wage	252,101	18,329	340,278
<b>Development Expenditure</b>			
Domestic Development	0	0	358,000
External Financing	0	0	26,110
<b>Total Expenditure</b>	<b>301,879</b>	<b>29,544</b>	<b>779,030</b>

## 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										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,500	0	0	16,500
221002 Workshops and Seminars	0	0	0	0	0	0	6,600	0	0	6,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000

**Vote:627 Kapelebyong District****FY 2020/21**

221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,023	0	0	4,023
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	206,166	0	0	206,166	0	238,841	0	0	238,841
227001 Travel inland	0	0	0	0	0	0	23,500	0	0	23,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output108102</b>	<b>0</b>	<b>206,166</b>	<b>0</b>	<b>0</b>	<b>206,166</b>	<b>0</b>	<b>311,363</b>	<b>0</b>	<b>0</b>	<b>311,363</b>

**108104 Facilitation of Community Development Workers**

211101 General Staff Salaries	49,778	0	0	0	49,778	54,642	0	0	0	54,642
<b>Total Cost of output108104</b>	<b>49,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,778</b>	<b>54,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,642</b>

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	2,440	0	0	2,440	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	393	0	0	393	0	833	0	0	833
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output108105</b>	<b>0</b>	<b>3,833</b>	<b>0</b>	<b>0</b>	<b>3,833</b>	<b>0</b>	<b>3,833</b>	<b>0</b>	<b>0</b>	<b>3,833</b>

**108107 Gender Mainstreaming**

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

**108108 Children and Youth Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,380	0	12,140	13,520
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	5,990	5,990
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	810	810
222001 Telecommunications	0	0	0	0	0	0	0	0	530	530
227001 Travel inland	0	3,381	0	0	3,381	0	2,000	0	1,800	3,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	1,840	1,840
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	2,000	2,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>3,381</b>	<b>0</b>	<b>0</b>	<b>3,381</b>	<b>0</b>	<b>3,380</b>	<b>0</b>	<b>26,110</b>	<b>29,490</b>

**108109 Support to Youth Councils**

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

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**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	1,381	0	0	1,381	0	1,399	0	0	1,399
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>2,381</b>	<b>0</b>	<b>0</b>	<b>2,381</b>	<b>0</b>	<b>2,399</b>	<b>0</b>	<b>0</b>	<b>2,399</b>

**108111 Culture mainstreaming**

227001 Travel inland	0	609	0	0	609	0	1,757	0	0	1,757
<b>Total Cost of output108111</b>	<b>0</b>	<b>609</b>	<b>0</b>	<b>0</b>	<b>609</b>	<b>0</b>	<b>1,757</b>	<b>0</b>	<b>0</b>	<b>1,757</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,194	0	0	1,194
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,194	0	0	1,194	0	1,000	0	0	1,000
<b>Total Cost of output108114</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>0</b>	<b>2,194</b>	<b>0</b>	<b>3,194</b>	<b>0</b>	<b>0</b>	<b>3,194</b>

**108117 Operation of the Community Based Services Department**

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,300	0	0	2,300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,677	0	0	1,677	0	1,190	0	0	1,190
221014 Bank Charges and other Bank related costs	0	710	0	0	710	0	0	0	0	0
227001 Travel inland	0	11,190	0	0	11,190	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>0</b>	<b>28,377</b>	<b>0</b>	<b>0</b>	<b>28,377</b>	<b>0</b>	<b>9,190</b>	<b>0</b>	<b>0</b>	<b>9,190</b>
<b>Total Cost of Higher LG Services</b>	<b>49,778</b>	<b>252,101</b>	<b>0</b>	<b>0</b>	<b>301,879</b>	<b>54,642</b>	<b>340,278</b>	<b>0</b>	<b>26,110</b>	<b>421,030</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**108151 Community Development Services for LLGs (LLS)**

263206 Other Capital grants	0	0	0	0	0	0	0	108,000	0	108,000
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**Total for LCIII: Kapelebyong**

County: Kapelebyong

108,000

LCII: Kapelebyong	Community sub projects	Community sub projects	Source: Other Transfers from Central Government	108,000
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<b>Total Cost of output108151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>

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**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	250,000	0	250,000
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# Vote:627 Kapelebyong District

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<b>Total for LCIII: Obalanga</b>		<b>County: Kapelebyong</b>								<b>250,000</b>
<i>LCII: Opot</i>	<i>Obalanga Comprehensive SS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Other Transfers from Central Government</i>							<i>250,000</i>
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>49,778</b>	<b>252,101</b>	<b>0</b>	<b>0</b>	<b>301,879</b>	<b>54,642</b>	<b>340,278</b>	<b>358,000</b>	<b>26,110</b>	<b>779,030</b>
<b>Total cost of Community Based Services</b>	<b>49,778</b>	<b>252,101</b>	<b>0</b>	<b>0</b>	<b>301,879</b>	<b>54,642</b>	<b>340,278</b>	<b>358,000</b>	<b>26,110</b>	<b>779,030</b>

**Vote:627 Kapelebyong District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>107,968</b>	<b>69,676</b>	<b>97,643</b>
District Unconditional Grant (Non-Wage)	35,830	26,872	39,809
District Unconditional Grant (Wage)	52,139	39,104	54,000
Locally Raised Revenues	20,000	3,700	3,834
<b>Development Revenues</b>	<b>42,940</b>	<b>42,940</b>	<b>32,136</b>
District Discretionary Development Equalization Grant	42,940	42,940	32,136
<b>Total Revenues shares</b>	<b>150,908</b>	<b>112,616</b>	<b>129,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,139	10,608	54,000
Non Wage	55,830	18,031	43,643
<b>Development Expenditure</b>			
Domestic Development	42,940	4,792	32,136
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,908</b>	<b>33,431</b>	<b>129,778</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	52,139	0	0	0	52,139	54,000	0	0	0	54,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,970	0	0	1,970
221011 Printing, Stationery, Photocopying and Binding	0	1,097	0	0	1,097	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,749	0	0	1,749
221017 Subscriptions	0	600	0	0	600	0	1,200	0	0	1,200
227001 Travel inland	0	11,222	0	0	11,222	0	6,000	0	0	6,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output138301</b>	<b>52,139</b>	<b>12,919</b>	<b>0</b>	<b>0</b>	<b>65,057</b>	<b>54,000</b>	<b>14,119</b>	<b>0</b>	<b>0</b>	<b>68,119</b>

## 138302 District Planning

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	2,000	0	0	2,000	0	354	0	0	354
<b>Total Cost of output138302</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,354</b>	<b>0</b>	<b>0</b>	<b>3,354</b>

## 138303 Statistical data collection

227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138305 Project Formulation

227001 Travel inland	0	2,800	0	0	2,800	0	969	0	0	969
<b>Total Cost of output138305</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>969</b>	<b>0</b>	<b>0</b>	<b>969</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138307 Management Information Systems

227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	0	1,200
<b>Total Cost of output138307</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## 138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	1,500	0	0	1,500	0	4,000	0	0	4,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	8,611	15,940	0	24,550	0	0	29,136	0	29,136
<b>Total Cost of output138309</b>	<b>0</b>	<b>8,611</b>	<b>15,940</b>	<b>0</b>	<b>24,550</b>	<b>0</b>	<b>0</b>	<b>29,136</b>	<b>0</b>	<b>29,136</b>
<b>Total Cost of Higher LG Services</b>	<b>52,139</b>	<b>55,830</b>	<b>15,940</b>	<b>0</b>	<b>123,908</b>	<b>54,000</b>	<b>43,643</b>	<b>29,136</b>	<b>0</b>	<b>126,778</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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<b>Total for LCIII: Kapelebyong TC</b>					<b>County: Kapelebyong</b>					<b>1,000</b>
<i>LCII: Atiira</i>		<i>Proposed District H/Qtrs and LLGs</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	<b>2,000</b>
<b>Total for LCIII: Kapelebyong TC</b>					<b>County: Kapelebyong</b>					<b>2,000</b>
<i>LCII: Atiira</i>		<i>Kapelebyong District H/Qtrs and LLGs</i>		<i>Engineering and Design studies and Plans - Expenses-481</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>
312213 ICT Equipment	0	0	27,000	0	27,000	0	0	0	0	<b>0</b>
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>52,139</b>	<b>55,830</b>	<b>42,940</b>	<b>0</b>	<b>150,908</b>	<b>54,000</b>	<b>43,643</b>	<b>32,136</b>	<b>0</b>	<b>129,778</b>
<b>Total cost of Planning</b>	<b>52,139</b>	<b>55,830</b>	<b>42,940</b>	<b>0</b>	<b>150,908</b>	<b>54,000</b>	<b>43,643</b>	<b>32,136</b>	<b>0</b>	<b>129,778</b>

## Vote:627 Kapelebyong District

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**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,141</b>	<b>29,551</b>	<b>42,132</b>
District Unconditional Grant (Non-Wage)	11,030	8,273	11,885
District Unconditional Grant (Wage)	24,111	18,083	24,980
Locally Raised Revenues	6,000	3,195	5,268
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>41,141</b>	<b>29,551</b>	<b>42,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,111	24,552	24,980
Non Wage	17,030	4,168	17,153
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,141</b>	<b>28,719</b>	<b>42,132</b>

**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	24,111	0	0	0	24,111	24,980	0	0	0	24,980
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	653	0	0	653
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	295	0	0	295	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400

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227001 Travel inland	0	6,435	0	0	6,435	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	600	0	0	600
228004 Maintenance – Other	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>24,111</b>	<b>9,429</b>	<b>0</b>	<b>0</b>	<b>33,540</b>	<b>24,980</b>	<b>6,153</b>	<b>0</b>	<b>0</b>	<b>31,132</b>
<b>148202 Internal Audit</b>										
221017 Subscriptions	0	600	0	0	600	0	500	0	0	500
227001 Travel inland	0	4,100	0	0	4,100	0	4,300	0	0	4,300
<b>Total Cost of output148202</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>148203 Sector Capacity Development</b>										
221003 Staff Training	0	2,240	0	0	2,240	0	2,200	0	0	2,200
<b>Total Cost of output148203</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	661	0	0	661	0	4,000	0	0	4,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>661</b>	<b>0</b>	<b>0</b>	<b>661</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>24,111</b>	<b>17,030</b>	<b>0</b>	<b>0</b>	<b>41,141</b>	<b>24,980</b>	<b>17,153</b>	<b>0</b>	<b>0</b>	<b>42,132</b>
<b>Total cost of Internal Audit Services</b>	<b>24,111</b>	<b>17,030</b>	<b>0</b>	<b>0</b>	<b>41,141</b>	<b>24,980</b>	<b>17,153</b>	<b>0</b>	<b>0</b>	<b>42,132</b>
<b>Total cost of Internal Audit</b>	<b>24,111</b>	<b>17,030</b>	<b>0</b>	<b>0</b>	<b>41,141</b>	<b>24,980</b>	<b>17,153</b>	<b>0</b>	<b>0</b>	<b>42,132</b>

## Vote:627 Kapelebyong District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,261</b>	<b>27,358</b>	<b>43,475</b>
District Unconditional Grant (Non-Wage)	1,800	1,350	3,962
District Unconditional Grant (Wage)	22,861	17,146	25,601
Locally Raised Revenues	3,517	1,300	3,834
Sector Conditional Grant (Non-Wage)	10,083	7,562	10,078
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	0	0	3,500
<b>Total Revenues shares</b>	<b>38,261</b>	<b>27,358</b>	<b>46,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,861	16,086	25,601
Non Wage	15,400	8,528	17,874
<b>Development Expenditure</b>			
Domestic Development	0	0	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,261</b>	<b>24,614</b>	<b>46,975</b>

**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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	25,601	0	0	0	25,601
227001 Travel inland	0	1,680	0	0	1,680	0	2,578	0	0	2,578
<b>Total Cost of output068301</b>	<b>0</b>	<b>1,680</b>	<b>0</b>	<b>0</b>	<b>1,680</b>	<b>25,601</b>	<b>2,578</b>	<b>0</b>	<b>0</b>	<b>28,179</b>
<b>068302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	1,904	0	0	1,904	0	0	0	0	0
227001 Travel inland	0	1,497	0	0	1,497	0	2,500	0	0	2,500

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<b>Total Cost of output068302</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	3,270	0	0	3,270	0	2,500	0	0	2,500
<b>Total Cost of output068303</b>	<b>0</b>	<b>3,270</b>	<b>0</b>	<b>0</b>	<b>3,270</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	3,230	0	0	3,230	0	1,928	0	0	1,928
<b>Total Cost of output068304</b>	<b>0</b>	<b>3,230</b>	<b>0</b>	<b>0</b>	<b>3,230</b>	<b>0</b>	<b>1,928</b>	<b>0</b>	<b>0</b>	<b>1,928</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,062	0	0	1,062
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062</b>	<b>0</b>	<b>0</b>	<b>1,062</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	3,472	0	0	3,472
<b>Total Cost of output068306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,472</b>	<b>0</b>	<b>0</b>	<b>3,472</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	22,861	0	0	0	22,861	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,620	0	0	1,620	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	600	0	0	600	0	634	0	0	634
<b>Total Cost of output068308</b>	<b>22,861</b>	<b>2,820</b>	<b>0</b>	<b>0</b>	<b>25,681</b>	<b>0</b>	<b>3,834</b>	<b>0</b>	<b>0</b>	<b>3,834</b>
<b>Total Cost of Higher LG Services</b>	<b>22,861</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>38,261</b>	<b>25,601</b>	<b>17,874</b>	<b>0</b>	<b>0</b>	<b>43,475</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>068372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	500	0	500
<b>Total for LCIII: Kapelebyong TC</b>					<b>County: Kapelebyong</b>					<b>500</b>
<i>LCII: Atiira</i>					<i>District Commercial Office Furniture and Fixtures - Office desk-646</i>					<i>Source: District Discretionary Development Equalization Grant</i>
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000

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<b>Total for LCIII: Kapelebyong TC</b>		<b>County: Kapelebyong</b>							<b>3,000</b>
<i>LCII: Atiira</i>	<i>District Commercial Office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,000</i>
<i>LCII: Atiira</i>	<i>District Commercial Office</i>	<i>ICT - Mobile Phones-803</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>500</i>
<i>LCII: Atiira</i>	<i>District Commercial Office</i>	<i>ICT - Printers-821</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>500</i>
<b>Total Cost of output068372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Commercial Services</b>	<b>22,861</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>38,261</b>	<b>25,601</b>	<b>17,874</b>	<b>3,500</b>	<b>46,975</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>22,861</b>	<b>15,400</b>	<b>0</b>	<b>0</b>	<b>38,261</b>	<b>25,601</b>	<b>17,874</b>	<b>3,500</b>	<b>46,975</b>

**Vote:627 Kapelebyong 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
Acowa	154,281	29,380	141,815
Okungur	119,992	24,566	114,059
Obalanga	175,964	40,222	198,626
Akoromit	181,198	56,736	191,840
Kapelebyong	159,284	43,288	164,266
Kapelebyong TC	288,121	58,359	327,520
<b>Grand Total</b>	<b>1,078,840</b>	<b>252,552</b>	<b>1,138,126</b>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>11,213</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>397,815</i>	<i>141,893</i>	<i>457,828</i>
<i>Domestic Devt:</i>	<i>531,025</i>	<i>99,445</i>	<i>530,298</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:627 Kapelebyong District****FY 2020/21****SubCounty/Town Council/Division: Acowa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>42,141</b>	<b>27,340</b>	<b>30,086</b>
District Unconditional Grant (Non-Wage)	15,142	11,356	15,182
Locally Raised Revenues	21,824	10,830	9,475
Other Transfers from Central Government	5,176	5,154	5,429
<b><i>Development Revenues</i></b>	<b>112,140</b>	<b>112,140</b>	<b>111,729</b>
District Discretionary Development Equalization Grant	112,140	112,140	111,729
<b>Total Revenue Shares</b>	<b>154,281</b>	<b>139,480</b>	<b>141,815</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	42,141	19,263	30,086
<b><i>Development Expenditure</i></b>			
Domestic Development	112,140	10,117	111,729
External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,281</b>	<b>29,380</b>	<b>141,815</b>



**Vote:627 Kapelebyong District****FY 2020/21****SubCounty/Town Council/Division: Okungur**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>30,108</b>	<b>16,851</b>	<b>23,973</b>
District Unconditional Grant (Non-Wage)	12,320	9,250	12,421
Locally Raised Revenues	10,805	618	4,196
Other Transfers from Central Government	6,982	6,982	7,355
<b><i>Development Revenues</i></b>	<b>89,884</b>	<b>89,884</b>	<b>90,086</b>
District Discretionary Development Equalization Grant	89,884	89,884	90,086
<b>Total Revenue Shares</b>	<b>119,992</b>	<b>106,735</b>	<b>114,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	30,108	11,411	23,973
<b><i>Development Expenditure</i></b>			
Domestic Development	89,884	13,155	90,086
External Financing	0	0	0
<b>Total Expenditure</b>	<b>119,992</b>	<b>24,566</b>	<b>114,059</b>

# Vote:627 Kapelebyong District

FY 2020/21

## SubCounty/Town Council/Division: Obalanga

<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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,657</b>	<b>29,721</b>	<b>89,258</b>
District Unconditional Grant (Non-Wage)	14,783	11,086	14,881
Locally Raised Revenues	45,124	11,885	67,267
Other Transfers from Central Government	6,750	6,750	7,110
<b>Development Revenues</b>	<b>109,307</b>	<b>109,307</b>	<b>109,368</b>
District Discretionary Development Equalization Grant	109,307	109,307	109,368
<b>Total Revenue Shares</b>	<b>175,964</b>	<b>139,028</b>	<b>198,626</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	66,657	20,533	89,258
<b>Development Expenditure</b>			
Domestic Development	109,307	19,689	109,368
External Financing	0	0	0
<b>Total Expenditure</b>	<b>175,964</b>	<b>40,222</b>	<b>198,626</b>

**Vote:627 Kapelebyong District****FY 2020/21****SubCounty/Town Council/Division: Akoromit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>71,486</b>	<b>70,695</b>	<b>82,078</b>
District Unconditional Grant (Non-Wage)	14,834	10,886	14,931
Locally Raised Revenues	49,891	53,027	60,002
Other Transfers from Central Government	6,761	6,783	7,145
<b><i>Development Revenues</i></b>	<b>109,712</b>	<b>109,712</b>	<b>109,761</b>
District Discretionary Development Equalization Grant	109,712	109,712	109,761
<b>Total Revenue Shares</b>	<b>181,198</b>	<b>180,407</b>	<b>191,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	71,486	29,130	82,078
<b><i>Development Expenditure</i></b>			
Domestic Development	109,712	27,606	109,761
External Financing	0	0	0
<b>Total Expenditure</b>	<b>181,198</b>	<b>56,736</b>	<b>191,840</b>

**Vote:627 Kapelebyong District****FY 2020/21****SubCounty/Town Council/Division: Kapelebyong**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>69,399</b>	<b>54,156</b>	<b>74,180</b>
District Unconditional Grant (Non-Wage)	12,320	9,471	12,421
Locally Raised Revenues	49,864	37,470	54,158
Other Transfers from Central Government	7,215	7,215	7,601
<b><i>Development Revenues</i></b>	<b>89,884</b>	<b>89,884</b>	<b>90,086</b>
District Discretionary Development Equalization Grant	89,884	89,884	90,086
<b>Total Revenue Shares</b>	<b>159,284</b>	<b>144,040</b>	<b>164,266</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	69,399	20,196	74,180
<b><i>Development Expenditure</i></b>			
Domestic Development	89,884	23,092	90,086
External Financing	0	0	0
<b>Total Expenditure</b>	<b>159,284</b>	<b>43,288</b>	<b>164,266</b>

# Vote:627 Kapelebyong District

FY 2020/21

## SubCounty/Town Council/Division: Kapelebyong TC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>268,024</b>	<b>180,465</b>	<b>308,252</b>
Locally Raised Revenues	48,303	16,810	83,652
Other Transfers from Central Government	40,000	28,864	45,000
Urban Unconditional Grant (Non-Wage)	29,721	22,290	29,600
Urban Unconditional Grant (Wage)	150,000	112,500	150,000
<b><i>Development Revenues</i></b>	<b>20,097</b>	<b>24,368</b>	<b>19,268</b>
External Financing	0	4,271	0
Urban Discretionary Development Equalization Grant	20,097	20,097	19,268
<b>Total Revenue Shares</b>	<b>288,121</b>	<b>204,833</b>	<b>327,520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	150,000	11,213	150,000
Non Wage	118,024	41,360	158,252
<b><i>Development Expenditure</i></b>			
Domestic Development	20,097	5,786	19,268
External Financing	0	0	0
<b>Total Expenditure</b>	<b>288,121</b>	<b>58,359</b>	<b>327,520</b>

**Vote:627 Kapelebyong District****FY 2020/21****SubCounty/Town Council/Division: Acowa****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,680</b>	<b>4,680</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,680	4,680	0
<b>Total Revenue Shares</b>	<b>4,680</b>	<b>4,680</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,680	2,629	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,680</b>	<b>2,629</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	4,680	0	<b>4,680</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>4,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:627 Kapelebyong District****FY 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,500</b>	<b>3,559</b>	<b>5,944</b>
District Unconditional Grant (Non-Wage)	5,100	3,075	4,144
Locally Raised Revenues	6,400	485	1,800
<b>Development Revenues</b>	<b>25,170</b>	<b>21,172</b>	<b>26,032</b>
District Discretionary Development Equalization Grant	25,170	21,172	26,032
<b>Total Revenue Shares</b>	<b>36,670</b>	<b>24,731</b>	<b>31,976</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,500	4,560	5,944
<b>Development Expenditure</b>			
Domestic Development	25,170	7,489	26,032
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,670</b>	<b>12,049</b>	<b>31,976</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	4,000	0	4,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,224	0	0	2,224
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	1,112	0	1,112
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	300	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	2,100	408	0	2,508	0	0	9,120	0	9,120
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,000</b>	<b>408</b>	<b>0</b>	<b>11,408</b>	<b>0</b>	<b>2,224</b>	<b>15,532</b>	<b>0</b>	<b>17,756</b>

# Vote:627 Kapelebyong District

FY 2020/21

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,920	0	0	1,920
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	390	0	0	390
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	260	0	0	260
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>3,720</b>

## 138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,500</b>	<b>408</b>	<b>0</b>	<b>11,908</b>	<b>0</b>	<b>5,944</b>	<b>15,532</b>	<b>0</b>	<b>21,476</b>
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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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## 138172 Administrative Capital

311101 Land	0	0	0	0	0	0	0	9,000	0	9,000
312101 Non-Residential Buildings	0	0	9,762	0	9,762	0	0	0	0	0
312102 Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,762</b>	<b>0</b>	<b>24,762</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,762</b>	<b>0</b>	<b>24,762</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>11,500</b>	<b>25,170</b>	<b>0</b>	<b>36,670</b>	<b>0</b>	<b>5,944</b>	<b>26,032</b>	<b>0</b>	<b>31,976</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>11,500</b>	<b>25,170</b>	<b>0</b>	<b>36,670</b>	<b>0</b>	<b>5,944</b>	<b>26,032</b>	<b>0</b>	<b>31,976</b>
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## Workplan : Finance

### (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,166</b>	<b>2,742</b>	<b>4,120</b>
District Unconditional Grant (Non-Wage)	3,142	1,943	2,418
Locally Raised Revenues	2,024	799	1,702
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
District Discretionary Development Equalization Grant	0	0	1,800
<b>Total Revenue Shares</b>	<b>5,166</b>	<b>2,742</b>	<b>5,920</b>



**Vote:627 Kapelebyong District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,166	2	4,120
<b>Development Expenditure</b>			
Domestic Development	0	0	1,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,166</b>	<b>2</b>	<b>5,920</b>

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

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	0	1,000	0	1,000
221003 Staff Training		0	0	0	0	0	0	0	800	0	800
227001 Travel inland		0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>148103 Budgeting and Planning Services</b>											
221002 Workshops and Seminars		0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training		0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>148104 LG Expenditure management Services</b>											
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs		0	566	0	0	566	0	16	0	0	16
227001 Travel inland		0	1,800	0	0	1,800	0	847	0	0	847
282104 Compensation to 3rd Parties		0	0	0	0	0	0	458	0	0	458
<b>Total Cost of Output 04</b>		<b>0</b>	<b>3,366</b>	<b>0</b>	<b>0</b>	<b>3,366</b>	<b>0</b>	<b>1,320</b>	<b>0</b>	<b>0</b>	<b>1,320</b>
<b>148105 LG Accounting Services</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	594	0	0	594
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	254	0	0	254

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227001 Travel inland	0	700	0	0	700	0	152	0	0	152
<b>Total Cost of Output 05</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>4,120</b>	<b>1,800</b>	<b>0</b>	<b>5,920</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>4,120</b>	<b>1,800</b>	<b>0</b>	<b>5,920</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>0</b>	<b>5,166</b>	<b>0</b>	<b>4,120</b>	<b>1,800</b>	<b>0</b>	<b>5,920</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,900</b>	<b>10,028</b>	<b>7,273</b>
District Unconditional Grant (Non-Wage)	1,000	2,663	2,220
Locally Raised Revenues	7,900	7,365	5,053
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,900</b>	<b>10,028</b>	<b>7,273</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,900	6,005	7,273
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,900</b>	<b>6,005</b>	<b>7,273</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	3,053	0	0	3,053
221009 Welfare and Entertainment	0	1,260	0	0	1,260	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0

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227001 Travel inland	0	980	0	0	980	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>3,053</b>	<b>0</b>	<b>0</b>	<b>3,053</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	960	0	0	960	0	2,560	0	0	2,560
221009 Welfare and Entertainment	0	660	0	0	660	0	0	0	0	0
227001 Travel inland	0	940	0	0	940	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	940	0	0	940	0	1,300	0	0	1,300
227001 Travel inland	0	0	0	0	0	0	360	0	0	360
228002 Maintenance - Vehicles	0	280	0	0	280	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>0</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>1,660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>7,273</b>	<b>0</b>	<b>0</b>	<b>7,273</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>7,273</b>	<b>0</b>	<b>0</b>	<b>7,273</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>0</b>	<b>8,900</b>	<b>0</b>	<b>7,273</b>	<b>0</b>	<b>0</b>	<b>7,273</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>1,965</b>	<b>1,832</b>
District Unconditional Grant (Non-Wage)	1,500	1,125	1,332
Locally Raised Revenues	2,500	840	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>1,965</b>	<b>2,832</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	1,000	1,832
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>1,000</b>	<b>2,832</b>

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

## Vote:627 Kapelebyong District

FY 2020/21

## 0181 Agricultural Extension 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
018101 Extension Worker Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,832	1,000	0	2,832
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,832</b>	<b>1,000</b>	<b>0</b>	<b>2,832</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,832</b>	<b>1,000</b>	<b>0</b>	<b>2,832</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,832</b>	<b>1,000</b>	<b>0</b>	<b>2,832</b>

## 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	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
018204 Fisheries regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
018211 Livestock Health and Marketing										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>1,832</b>	<b>1,000</b>	<b>0</b>	<b>2,832</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>1,050</b>	<b>444</b>

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District Unconditional Grant (Non-Wage)	900	775	444
Locally Raised Revenues	300	275	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>1,050</b>	<b>444</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	100	444
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>100</b>	<b>444</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

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										
088301 Healthcare Management Services										
227001 Travel inland	0	1,200	0	0	1,200	0	444	0	0	444
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>444</b>	<b>0</b>	<b>0</b>	<b>444</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>444</b>	<b>0</b>	<b>0</b>	<b>444</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>444</b>	<b>0</b>	<b>0</b>	<b>444</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>444</b>	<b>0</b>	<b>0</b>	<b>444</b>

**Workplan : Education****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>777</b>	<b>1,304</b>
District Unconditional Grant (Non-Wage)	500	427	1,184
Locally Raised Revenues	500	350	120
<b>Development Revenues</b>	<b>15,000</b>	<b>14,528</b>	<b>47,296</b>

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District Discretionary Development Equalization Grant	15,000	14,528	47,296
<b>Total Revenue Shares</b>	<b>16,000</b>	<b>15,305</b>	<b>48,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	502	1,304
<i>Development Expenditure</i>			
Domestic Development	15,000	0	47,296
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,000</b>	<b>502</b>	<b>48,600</b>

**(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											
<b>078102 Primary Teaching Services</b>											
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases											
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	15,000	0	15,000
312104 Other Structures		0	0	10,000	0	10,000	0	0	15,000	0	15,000
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	9,296	0	9,296
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,296</b>	<b>0</b>	<b>9,296</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>39,296</b>	<b>0</b>	<b>39,296</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>0</b>	<b>500</b>	<b>10,000</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>39,296</b>	<b>0</b>	<b>39,296</b>

**Vote:627 Kapelebyong 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

**078403 Sports Development services**

221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**078405 Education Management Services**

221009 Welfare and Entertainment	0	500	0	0	500	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	784	0	0	784
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>904</b>	<b>0</b>	<b>0</b>	<b>904</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,304</b>	<b>0</b>	<b>0</b>	<b>1,304</b>

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

312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	8,000	0	8,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>500</b>	<b>5,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>1,304</b>	<b>8,000</b>	<b>0</b>	<b>9,304</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>15,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>1,304</b>	<b>47,296</b>	<b>0</b>	<b>48,600</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,676</b>	<b>5,154</b>	<b>5,429</b>
Locally Raised Revenues	500	0	0
Other Transfers from Central Government	5,176	5,154	5,429
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
District Discretionary Development Equalization Grant	0	0	2,600
<b>Total Revenue Shares</b>	<b>5,676</b>	<b>5,154</b>	<b>8,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	5,676	5,154	5,429
<b>Development Expenditure</b>			
Domestic Development	0	0	2,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,676</b>	<b>5,154</b>	<b>8,029</b>

**(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
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	5,176	0	0	5,176	0	5,429	2,600	0	8,029
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>5,429</b>	<b>2,600</b>	<b>0</b>	<b>8,029</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,676</b>	<b>0</b>	<b>0</b>	<b>5,676</b>	<b>0</b>	<b>5,429</b>	<b>2,600</b>	<b>0</b>	<b>8,029</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>5,676</b>	<b>0</b>	<b>0</b>	<b>5,676</b>	<b>0</b>	<b>5,429</b>	<b>2,600</b>	<b>0</b>	<b>8,029</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>5,676</b>	<b>0</b>	<b>0</b>	<b>5,676</b>	<b>0</b>	<b>5,429</b>	<b>2,600</b>	<b>0</b>	<b>8,029</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>248</b>
District Unconditional Grant (Non-Wage)	0	0	148
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>248</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



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Non Wage	0	0	248
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>248</b>

**(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
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	248	0	0	248
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>248</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>248</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>248</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>248</b>

**Workplan : Natural Resources****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>625</b>	<b>432</b>
District Unconditional Grant (Non-Wage)	500	500	332
Locally Raised Revenues	500	125	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>625</b>	<b>3,432</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	500	432
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>500</b>	<b>3,432</b>

**(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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	100	0	0	100
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	332	0	0	332
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>332</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>432</b>	<b>3,000</b>	<b>0</b>	<b>3,432</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>432</b>	<b>3,000</b>	<b>0</b>	<b>3,432</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>432</b>	<b>3,000</b>	<b>0</b>	<b>3,432</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,700</b>	<b>1,441</b>	<b>3,060</b>
District Unconditional Grant (Non-Wage)	2,500	850	2,960
Locally Raised Revenues	1,200	591	100
<b>Development Revenues</b>	<b>67,290</b>	<b>71,760</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	67,290	71,760	30,000
<b>Total Revenue Shares</b>	<b>70,990</b>	<b>73,201</b>	<b>33,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,700	1,441	3,060

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<i>Development Expenditure</i>			
Domestic Development	67,290	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,990</b>	<b>1,441</b>	<b>33,060</b>

**(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										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	460	0	0	460
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>460</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	900	0	0	900	0	1,100	0	0	1,100
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</b>

**Vote:627 Kapelebyong District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	67,290	0	67,290	0	0	30,000	0	30,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>67,290</b>	<b>0</b>	<b>67,290</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>67,290</b>	<b>0</b>	<b>67,290</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,700</b>	<b>67,290</b>	<b>0</b>	<b>70,990</b>	<b>0</b>	<b>3,060</b>	<b>30,000</b>	<b>0</b>	<b>33,060</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,700</b>	<b>67,290</b>	<b>0</b>	<b>70,990</b>	<b>0</b>	<b>3,060</b>	<b>30,000</b>	<b>0</b>	<b>33,060</b>

**SubCounty/Town Council/Division: Okungur****Workplan : Planning****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>243</b>	<b>0</b>	<b>340</b>
District Unconditional Grant (Non-Wage)	243	0	340
<b>Development Revenues</b>	<b>3,500</b>	<b>2,249</b>	<b>500</b>
District Discretionary Development Equalization Grant	3,500	2,249	500
<b>Total Revenue Shares</b>	<b>3,743</b>	<b>2,249</b>	<b>840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	243	0	340
<b>Development Expenditure</b>			
Domestic Development	3,500	0	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,743</b>	<b>0</b>	<b>840</b>

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

## Vote:627 Kapelebyong District

FY 2020/21

## 1383 Local Government Planning 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
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	3,500	0	3,500	0	0	0	0	0
227001 Travel inland	0	243	0	0	243	0	340	500	0	840
<b>Total Cost of Output 06</b>	<b>0</b>	<b>243</b>	<b>3,500</b>	<b>0</b>	<b>3,743</b>	<b>0</b>	<b>340</b>	<b>500</b>	<b>0</b>	<b>840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>243</b>	<b>3,500</b>	<b>0</b>	<b>3,743</b>	<b>0</b>	<b>340</b>	<b>500</b>	<b>0</b>	<b>840</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>243</b>	<b>3,500</b>	<b>0</b>	<b>3,743</b>	<b>0</b>	<b>340</b>	<b>500</b>	<b>0</b>	<b>840</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>243</b>	<b>3,500</b>	<b>0</b>	<b>3,743</b>	<b>0</b>	<b>340</b>	<b>500</b>	<b>0</b>	<b>840</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,844</b>	<b>2,286</b>	<b>5,669</b>
District Unconditional Grant (Non-Wage)	1,844	2,286	4,000
Locally Raised Revenues	1,000	0	1,669
<b>Development Revenues</b>	<b>5,206</b>	<b>5,206</b>	<b>20,860</b>
District Discretionary Development Equalization Grant	5,206	5,206	20,860
<b>Total Revenue Shares</b>	<b>8,051</b>	<b>7,493</b>	<b>26,529</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,844	1,575	5,669
<b>Development Expenditure</b>			
Domestic Development	5,206	2,051	20,860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,051</b>	<b>3,626</b>	<b>26,529</b>

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

## Vote:627 Kapelebyong 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										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,344	0	0	2,344	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	4,251	0	4,251	0	0	6,968	0	6,968
228002 Maintenance - Vehicles	0	0	955	0	955	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,844</b>	<b>5,206</b>	<b>0</b>	<b>8,051</b>	<b>0</b>	<b>0</b>	<b>6,968</b>	<b>0</b>	<b>6,968</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	780	0	2,280
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
221012 Small Office Equipment	0	0	0	0	0	0	0	810	0	810
222001 Telecommunications	0	0	0	0	0	0	0	150	0	150
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,369	0	0	1,369
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,669</b>	<b>1,940</b>	<b>0</b>	<b>7,609</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,844</b>	<b>5,206</b>	<b>0</b>	<b>8,051</b>	<b>0</b>	<b>5,669</b>	<b>8,908</b>	<b>0</b>	<b>14,577</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,152	0	2,152
311101 Land	0	0	0	0	0	0	0	9,800	0	9,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,952</b>	<b>0</b>	<b>11,952</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,952</b>	<b>0</b>	<b>11,952</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,844</b>	<b>5,206</b>	<b>0</b>	<b>8,051</b>	<b>0</b>	<b>5,669</b>	<b>20,860</b>	<b>0</b>	<b>26,529</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,844</b>	<b>5,206</b>	<b>0</b>	<b>8,051</b>	<b>0</b>	<b>5,669</b>	<b>20,860</b>	<b>0</b>	<b>26,529</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:627 Kapelebyong District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>2,500</b>	<b>2,310</b>	<b>2,829</b>
District Unconditional Grant (Non-Wage)	1,500	2,310	2,582
Locally Raised Revenues	1,000	0	248
<b>Development Revenues</b>	<b>2,124</b>	<b>3,375</b>	<b>1,300</b>
District Discretionary Development Equalization Grant	2,124	3,375	1,300
<b>Total Revenue Shares</b>	<b>4,624</b>	<b>5,685</b>	<b>4,129</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	1	2,829
<b>Development Expenditure</b>			
Domestic Development	2,124	1	1,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,624</b>	<b>3</b>	<b>4,129</b>

**(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										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	200	0	200	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	724	0	724	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>924</b>	<b>0</b>	<b>924</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	400	0	500	0	1,100	0	0	1,100
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	148	0	0	148
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>400</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>1,448</b>	<b>0</b>	<b>0</b>	<b>1,448</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	82	0	0	82
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>82</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>2,124</b>	<b>0</b>	<b>4,624</b>	<b>0</b>	<b>2,829</b>	<b>0</b>	<b>0</b>	<b>2,829</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,300	0	1,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,500</b>	<b>2,124</b>	<b>0</b>	<b>4,624</b>	<b>0</b>	<b>2,829</b>	<b>1,300</b>	<b>0</b>	<b>4,129</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,500</b>	<b>2,124</b>	<b>0</b>	<b>4,624</b>	<b>0</b>	<b>2,829</b>	<b>1,300</b>	<b>0</b>	<b>4,129</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,073</b>	<b>2,894</b>	<b>6,380</b>
District Unconditional Grant (Non-Wage)	3,900	2,684	4,100
Locally Raised Revenues	4,173	210	2,280
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,073</b>	<b>2,894</b>	<b>6,380</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,073	2,464	6,380
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,073</b>	<b>2,464</b>	<b>6,380</b>

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



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## 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										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,810	0	0	3,810	0	2,403	0	0	2,403
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,810</b>	<b>0</b>	<b>0</b>	<b>3,810</b>	<b>0</b>	<b>2,403</b>	<b>0</b>	<b>0</b>	<b>2,403</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	1,293	0	0	1,293
221009 Welfare and Entertainment	0	0	0	0	0	0	1,060	0	0	1,060
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>2,353</b>	<b>0</b>	<b>0</b>	<b>2,353</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,223	0	0	2,223	0	1,413	0	0	1,413
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	211	0	0	211
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,223</b>	<b>0</b>	<b>0</b>	<b>2,223</b>	<b>0</b>	<b>1,624</b>	<b>0</b>	<b>0</b>	<b>1,624</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,073</b>	<b>0</b>	<b>0</b>	<b>8,073</b>	<b>0</b>	<b>6,380</b>	<b>0</b>	<b>0</b>	<b>6,380</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,073</b>	<b>0</b>	<b>0</b>	<b>8,073</b>	<b>0</b>	<b>6,380</b>	<b>0</b>	<b>0</b>	<b>6,380</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,073</b>	<b>0</b>	<b>0</b>	<b>8,073</b>	<b>0</b>	<b>6,380</b>	<b>0</b>	<b>0</b>	<b>6,380</b>

*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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>300</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	300	0
Locally Raised Revenues	2,500	0	0
<b>Development Revenues</b>	<b>2,500</b>	<b>2,500</b>	<b>1,200</b>
District Discretionary Development Equalization Grant	2,500	2,500	1,200
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>2,800</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	0	0
<b>Development Expenditure</b>			
Domestic Development	2,500	0	1,200

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>0</b>	<b>1,200</b>

## (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>

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

## Workplan : Health

### (i) Overview of Worplan Revenues and Expenditures

# Vote:627 Kapelebyong 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,050</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	550	0	500
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenue Shares</b>	<b>3,050</b>	<b>2,000</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,050	0	500
<b>Development Expenditure</b>			
Domestic Development	2,000	667	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,050</b>	<b>667</b>	<b>500</b>

### (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
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 0883 Health Management and Supervision

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										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Vote:627 Kapelebyong District****FY 2020/21****088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	1,050	0	0	1,050	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,050</b>	<b>2,000</b>	<b>0</b>	<b>3,050</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,465</b>	<b>566</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	1,033	458	200
Locally Raised Revenues	432	108	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
District Discretionary Development Equalization Grant	0	0	26,000
<b>Total Revenue Shares</b>	<b>1,465</b>	<b>566</b>	<b>26,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,465	26	200
<b>Development Expenditure</b>			
Domestic Development	0	0	26,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,465</b>	<b>26</b>	<b>26,200</b>

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

**Vote:627 Kapelebyong 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,000	0	26,000
<b>Total Cost of Output 81</b>	0	0	0	0	0	0	0	26,000	0	26,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	26,000	0	26,000
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	0	0	0	0	0	26,000	0	26,000

**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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	200	0	0	200
<b>078405 Education Management Services</b>										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	865	0	0	865	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	1,465	0	0	1,465	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,465	0	0	1,465	0	200	0	0	200
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	1,465	0	0	1,465	0	200	0	0	200
<b>Total cost of Education</b>	0	1,465	0	0	1,465	0	200	26,000	0	26,200

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	6,982	6,982	7,355
Other Transfers from Central Government	6,982	6,982	7,355
<b>Development Revenues</b>	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
<b>Total Revenue Shares</b>	16,982	16,982	7,355

**Vote:627 Kapelebyong District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,982	6,982	7,355
<i>Development Expenditure</i>			
Domestic Development	10,000	2,488	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,982</b>	<b>9,470</b>	<b>7,355</b>

**(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
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	7,355	0	0	7,355
228004 Maintenance – Other	0	6,982	10,000	0	16,982	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,982</b>	<b>10,000</b>	<b>0</b>	<b>16,982</b>	<b>0</b>	<b>7,355</b>	<b>0</b>	<b>0</b>	<b>7,355</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,982</b>	<b>10,000</b>	<b>0</b>	<b>16,982</b>	<b>0</b>	<b>7,355</b>	<b>0</b>	<b>0</b>	<b>7,355</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>6,982</b>	<b>10,000</b>	<b>0</b>	<b>16,982</b>	<b>0</b>	<b>7,355</b>	<b>0</b>	<b>0</b>	<b>7,355</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>6,982</b>	<b>10,000</b>	<b>0</b>	<b>16,982</b>	<b>0</b>	<b>7,355</b>	<b>0</b>	<b>0</b>	<b>7,355</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>250</b>	<b>63</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	250	63	200
<i>Development Revenues</i>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,500	1,500	0
<b>Total Revenue Shares</b>	<b>1,750</b>	<b>1,563</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	250	63	200
<b>Development Expenditure</b>			
Domestic Development	1,500	500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,750</b>	<b>563</b>	<b>200</b>

**(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
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	900	0	900	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	250	600	0	850	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>250</b>	<b>600</b>	<b>0</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>250</b>	<b>1,500</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>250</b>	<b>1,500</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Water</b>	<b>0</b>	<b>250</b>	<b>1,500</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Natural Resources****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>750</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	1,700	575	200
Locally Raised Revenues	700	175	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
District Discretionary Development Equalization Grant	0	0	5,500
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>750</b>	<b>5,700</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	0	200
<i>Development Expenditure</i>			
Domestic Development	0	0	5,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>0</b>	<b>5,700</b>

## (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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	200	0	0	200	0	0	5,500	0	5,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>200</b>	<b>5,500</b>	<b>0</b>	<b>5,700</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>200</b>	<b>5,500</b>	<b>0</b>	<b>5,700</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>200</b>	<b>5,500</b>	<b>0</b>	<b>5,700</b>

### 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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>800</b>	<b>700</b>	<b>300</b>



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District Unconditional Grant (Non-Wage)	300	575	300
Locally Raised Revenues	500	125	0
<b>Development Revenues</b>	<b>63,054</b>	<b>63,054</b>	<b>34,726</b>
District Discretionary Development Equalization Grant	63,054	63,054	34,726
<b>Total Revenue Shares</b>	<b>63,854</b>	<b>63,754</b>	<b>35,026</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	300	300
<b>Development Expenditure</b>			
Domestic Development	63,054	7,448	34,726
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,854</b>	<b>7,748</b>	<b>35,026</b>

**(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											
227001 Travel inland		0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 07</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 17</b>		<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases											
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,054	0	3,054	0	0	10,878	0	10,878
312301 Cultivated Assets		0	0	60,000	0	60,000	0	0	23,848	0	23,848
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>63,054</b>	<b>0</b>	<b>63,054</b>	<b>0</b>	<b>0</b>	<b>34,726</b>	<b>0</b>	<b>34,726</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>63,054</b>	<b>0</b>	<b>63,054</b>	<b>0</b>	<b>0</b>	<b>34,726</b>	<b>0</b>	<b>34,726</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>800</b>	<b>63,054</b>	<b>0</b>	<b>63,854</b>	<b>0</b>	<b>300</b>	<b>34,726</b>	<b>0</b>	<b>35,026</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>800</b>	<b>63,054</b>	<b>0</b>	<b>63,854</b>	<b>0</b>	<b>300</b>	<b>34,726</b>	<b>0</b>	<b>35,026</b>

**Vote:627 Kapelebyong District****FY 2020/21****SubCounty/Town Council/Division: Obalanga****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>9,563</b>	<b>9,563</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	9,563	9,563	2,500
<b>Total Revenue Shares</b>	<b>9,563</b>	<b>9,563</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	9,563	5,700	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,563</b>	<b>5,700</b>	<b>2,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	9,563	0	9,563	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>9,563</b>	<b>0</b>	<b>9,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,563</b>	<b>0</b>	<b>9,563</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>9,563</b>	<b>0</b>	<b>9,563</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>9,563</b>	<b>0</b>	<b>9,563</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

**Vote:627 Kapelebyong District****FY 2020/21****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,224</b>	<b>3,000</b>	<b>30,048</b>
District Unconditional Grant (Non-Wage)	6,222	3,000	6,222
Locally Raised Revenues	21,002	0	23,825
<b>Development Revenues</b>	<b>10,163</b>	<b>10,163</b>	<b>18,182</b>
District Discretionary Development Equalization Grant	10,163	10,163	18,182
<b>Total Revenue Shares</b>	<b>37,387</b>	<b>13,163</b>	<b>48,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,224	5,195	30,048
<b>Development Expenditure</b>			
Domestic Development	10,163	2,050	18,182
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,387</b>	<b>7,245</b>	<b>48,230</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,260	0	0	1,260	0	1,260	0	0	1,260
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	4,182	0	7,182
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>0</b>	<b>4,260</b>	<b>0</b>	<b>4,260</b>	<b>4,182</b>	<b>0</b>	<b>8,442</b>
<b>138106 Office Support services</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	2,637	0	0	2,637	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,800	0	0	5,800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	795	0	0	795
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600

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222001 Telecommunications	0	0	0	0	0	0	529	0	0	529
227001 Travel inland	0	10,339	0	0	10,339	0	5,539	0	0	5,539
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,741	0	0	2,741
<b>Total Cost of Output 06</b>	<b>0</b>	<b>13,426</b>	<b>0</b>	<b>0</b>	<b>13,426</b>	<b>0</b>	<b>18,704</b>	<b>0</b>	<b>0</b>	<b>18,704</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221003 Staff Training	0	2,000	6,720	0	8,720	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	984	0	0	984
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	14,000	0	14,000
227001 Travel inland	0	3,939	3,443	0	7,381	0	2,500	0	0	2,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>9,539</b>	<b>10,163</b>	<b>0</b>	<b>19,701</b>	<b>0</b>	<b>7,084</b>	<b>14,000</b>	<b>0</b>	<b>21,084</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,224</b>	<b>10,163</b>	<b>0</b>	<b>37,387</b>	<b>0</b>	<b>30,048</b>	<b>18,182</b>	<b>0</b>	<b>48,230</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,224</b>	<b>10,163</b>	<b>0</b>	<b>37,387</b>	<b>0</b>	<b>30,048</b>	<b>18,182</b>	<b>0</b>	<b>48,230</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,224</b>	<b>10,163</b>	<b>0</b>	<b>37,387</b>	<b>0</b>	<b>30,048</b>	<b>18,182</b>	<b>0</b>	<b>48,230</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,584</b>	<b>5,987</b>	<b>25,706</b>
District Unconditional Grant (Non-Wage)	2,975	2,986	3,077
Locally Raised Revenues	5,610	3,000	22,629
<b>Development Revenues</b>	<b>1,294</b>	<b>1,294</b>	<b>5,798</b>
District Discretionary Development Equalization Grant	1,294	1,294	5,798
<b>Total Revenue Shares</b>	<b>9,879</b>	<b>7,281</b>	<b>31,505</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,584	7	25,706
<b>Development Expenditure</b>			
Domestic Development	1,294	0	5,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,879</b>	<b>8</b>	<b>31,505</b>

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

## Vote:627 Kapelebyong District

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## 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
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	2,169	0	0	2,169
221014 Bank Charges and other Bank related costs	0	0	294	0	294	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	5,000	0	0	5,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,600</b>	<b>1,294</b>	<b>0</b>	<b>2,894</b>	<b>0</b>	<b>20,169</b>	<b>0</b>	<b>0</b>	<b>20,169</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	2,000	0	3,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,800</b>	<b>2,000</b>	<b>0</b>	<b>4,800</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	134	0	0	134
221014 Bank Charges and other Bank related costs	0	434	0	0	434	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	2,000	0	4,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>0</b>	<b>2,834</b>	<b>0</b>	<b>2,634</b>	<b>2,000</b>	<b>0</b>	<b>4,634</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	880	0	0	880	0	0	880	0	880
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	102	0	0	102
227001 Travel inland	0	770	0	0	770	0	0	918	0	918
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>102</b>	<b>1,798</b>	<b>0</b>	<b>1,901</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,584</b>	<b>1,294</b>	<b>0</b>	<b>8,879</b>	<b>0</b>	<b>25,706</b>	<b>5,798</b>	<b>0</b>	<b>31,505</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,584</b>	<b>1,294</b>	<b>0</b>	<b>8,879</b>	<b>0</b>	<b>25,706</b>	<b>5,798</b>	<b>0</b>	<b>31,505</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,584</b>	<b>1,294</b>	<b>0</b>	<b>8,879</b>	<b>0</b>	<b>25,706</b>	<b>5,798</b>	<b>0</b>	<b>31,505</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,909</b>	<b>8,925</b>	<b>13,904</b>
District Unconditional Grant (Non-Wage)	2,865	3,000	2,860

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Locally Raised Revenues	11,044	5,925	11,044
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>13,909</b>	<b>8,925</b>	<b>13,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,909	4,795	13,904
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,909</b>	<b>4,795</b>	<b>13,904</b>

**(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										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,985	0	0	4,985	0	3,330	0	0	3,330
221009 Welfare and Entertainment	0	0	0	0	0	0	1,690	0	0	1,690
227001 Travel inland	0	2,812	0	0	2,812	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,797</b>	<b>0</b>	<b>0</b>	<b>7,797</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>5,020</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,063	0	0	1,063
224004 Cleaning and Sanitation	0	0	0	0	0	0	203	0	0	203
227001 Travel inland	0	0	0	0	0	0	2,319	0	0	2,319
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,584</b>	<b>0</b>	<b>0</b>	<b>6,584</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,112	0	0	3,112	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,909</b>	<b>0</b>	<b>0</b>	<b>13,909</b>	<b>0</b>	<b>13,904</b>	<b>0</b>	<b>0</b>	<b>13,904</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,909</b>	<b>0</b>	<b>0</b>	<b>13,909</b>	<b>0</b>	<b>13,904</b>	<b>0</b>	<b>0</b>	<b>13,904</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,909</b>	<b>0</b>	<b>0</b>	<b>13,909</b>	<b>0</b>	<b>13,904</b>	<b>0</b>	<b>0</b>	<b>13,904</b>

**Workplan : Production and Marketing**

## Vote:627 Kapelebyong District

FY 2020/21

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	2,000
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	15,808	15,808	6,300
District Discretionary Development Equalization Grant	15,808	15,808	6,300
<b>Total Revenue Shares</b>	15,808	15,808	8,300
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	15,808	2,932	6,300
External Financing	0	0	0
<b>Total Expenditure</b>	15,808	2,932	8,300

## (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
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	6,308	0	6,308	0	0	0	0	0
227001 Travel inland	0	0	6,500	0	6,500	0	2,000	500	0	2,500
<b>Total Cost of Output 01</b>	0	0	12,808	0	12,808	0	2,000	500	0	2,500
<b>018106 Farmer Institution Development</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,800	0	2,800
<b>Total Cost of Output 06</b>	0	0	0	0	0	0	0	2,800	0	2,800
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	12,808	0	12,808	0	2,000	3,300	0	5,300

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>12,808</b>	<b>0</b>	<b>12,808</b>	<b>0</b>	<b>2,000</b>	<b>6,300</b>	<b>0</b>	<b>8,300</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>12,808</b>	<b>0</b>	<b>12,808</b>	<b>0</b>	<b>2,000</b>	<b>6,300</b>	<b>0</b>	<b>8,300</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>460</b>	<b>1,000</b>
Locally Raised Revenues	1,000	460	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	0	0	6,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>460</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	460	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	6,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>460</b>	<b>7,000</b>

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



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## 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

### 088101 Public Health Promotion

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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### 088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	300	0	300
312104 Other Structures	0	0	0	0	0	0	0	5,700	0	5,700
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

## 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

### 088301 Healthcare Management Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>6,000</b>	<b>0</b>	<b>7,000</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>200</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	200	0	200

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FY 2020/21

Locally Raised Revenues	700	200	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
District Discretionary Development Equalization Grant	0	0	26,000
<b>Total Revenue Shares</b>	<b>900</b>	<b>200</b>	<b>27,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	0	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	26,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>0</b>	<b>27,200</b>

## (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
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,000	0	26,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>26,000</b>

### 0784 Education & Sports Management and Inspection

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										
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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227001 Travel inland	0	400	0	0	400	0	700	0	0	700
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,200</b>	<b>26,000</b>	<b>0</b>	<b>27,200</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,750</b>	<b>6,750</b>	<b>7,110</b>
Other Transfers from Central Government	6,750	6,750	7,110
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,750</b>	<b>6,750</b>	<b>7,110</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,750	6,750	7,110
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,750</b>	<b>6,750</b>	<b>7,110</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	7,110	0	0	7,110

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228004 Maintenance – Other	0	6,750	0	0	6,750	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>0</b>	<b>7,110</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>0</b>	<b>7,110</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>0</b>	<b>7,110</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>7,110</b>	<b>0</b>	<b>0</b>	<b>7,110</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,700</b>	<b>500</b>	<b>2,700</b>
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	2,400	500	2,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,700</b>	<b>500</b>	<b>2,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,700	500	2,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,700</b>	<b>500</b>	<b>2,700</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Vote:627 Kapelebyong District****FY 2020/21****098105 Promotion of Sanitation and Hygiene**

227001 Travel inland	0	2,700	0	0	2,700	0	2,400	0	0	2,400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>Total cost of Water</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,069</b>	<b>400</b>	<b>1,069</b>
Locally Raised Revenues	1,069	400	1,069
<b>Development Revenues</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	1,500	1,500	3,000
<b>Total Revenue Shares</b>	<b>2,569</b>	<b>1,900</b>	<b>4,069</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,069	0	1,069
<b>Development Expenditure</b>			
Domestic Development	1,500	375	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,569</b>	<b>375</b>	<b>4,069</b>

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

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

**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

**Vote:627 Kapelebyong District****FY 2020/21****098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	169	1,500	0	1,669	0	169	3,000	0	3,169
<b>Total Cost of Output 08</b>	<b>0</b>	<b>169</b>	<b>1,500</b>	<b>0</b>	<b>1,669</b>	<b>0</b>	<b>169</b>	<b>3,000</b>	<b>0</b>	<b>3,169</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,069</b>	<b>1,500</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>1,069</b>	<b>3,000</b>	<b>0</b>	<b>4,069</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,069</b>	<b>1,500</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>1,069</b>	<b>3,000</b>	<b>0</b>	<b>4,069</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,069</b>	<b>1,500</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>1,069</b>	<b>3,000</b>	<b>0</b>	<b>4,069</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,521</b>	<b>3,500</b>	<b>4,521</b>
District Unconditional Grant (Non-Wage)	2,221	2,100	2,221
Locally Raised Revenues	2,300	1,400	2,300
<b>Development Revenues</b>	<b>70,980</b>	<b>70,980</b>	<b>41,587</b>
District Discretionary Development Equalization Grant	70,980	70,980	41,587
<b>Total Revenue Shares</b>	<b>75,501</b>	<b>74,480</b>	<b>46,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,521	2,826	4,521
<b>Development Expenditure</b>			
Domestic Development	70,980	8,632	41,587
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,501</b>	<b>11,458</b>	<b>46,108</b>

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

**Vote:627 Kapelebyong 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
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108109 Support to Youth Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	497	0	0	497	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	497	0	0	497
<b>Total Cost of Output 09</b>	<b>0</b>	<b>497</b>	<b>0</b>	<b>0</b>	<b>497</b>	<b>0</b>	<b>497</b>	<b>0</b>	<b>0</b>	<b>497</b>
<b>108114 Representation on Women's Councils</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	600	0	0	600	0	400	0	0	400
<b>Total Cost of Output 14</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,424	0	0	2,424	0	2,224	0	0	2,224
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,424</b>	<b>0</b>	<b>0</b>	<b>2,424</b>	<b>0</b>	<b>2,224</b>	<b>0</b>	<b>0</b>	<b>2,224</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>0</b>	<b>4,221</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	70,980	0	70,980	0	0	41,587	0	41,587
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>70,980</b>	<b>0</b>	<b>70,980</b>	<b>0</b>	<b>0</b>	<b>41,587</b>	<b>0</b>	<b>41,587</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>70,980</b>	<b>0</b>	<b>70,980</b>	<b>0</b>	<b>0</b>	<b>41,587</b>	<b>0</b>	<b>41,587</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,221</b>	<b>70,980</b>	<b>0</b>	<b>75,201</b>	<b>0</b>	<b>4,221</b>	<b>41,587</b>	<b>0</b>	<b>45,808</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,221</b>	<b>70,980</b>	<b>0</b>	<b>75,201</b>	<b>0</b>	<b>4,221</b>	<b>41,587</b>	<b>0</b>	<b>45,808</b>

**SubCounty/Town Council/Division: Akoromit****Workplan : Planning**

**Vote:627 Kapelebyong District****FY 2020/21****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,100</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,776</b>	<b>4,776</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,776	4,776	0
<b>Total Revenue Shares</b>	<b>4,776</b>	<b>5,876</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,776	3,170	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,776</b>	<b>3,170</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, 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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	4,776	0	4,776	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>4,776</b>	<b>0</b>	<b>4,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,776</b>	<b>0</b>	<b>4,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>4,776</b>	<b>0</b>	<b>4,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>4,776</b>	<b>0</b>	<b>4,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Administration****(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
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:627 Kapelebyong District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>23,464</b>	<b>19,719</b>	<b>18,804</b>
District Unconditional Grant (Non-Wage)	4,144	3,774	4,444
Locally Raised Revenues	19,320	15,945	14,360
<b>Development Revenues</b>	<b>5,803</b>	<b>5,803</b>	<b>26,336</b>
District Discretionary Development Equalization Grant	5,803	5,803	26,336
<b>Total Revenue Shares</b>	<b>29,267</b>	<b>25,522</b>	<b>45,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,464	8,856	18,804
<b>Development Expenditure</b>			
Domestic Development	5,803	0	26,336
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,267</b>	<b>8,856</b>	<b>45,140</b>

**(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	1,200	0	0	1,200
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	940	0	0	940
227001 Travel inland	0	3,200	2,040	0	5,240	0	1,500	13,336	0	14,836
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,600</b>	<b>2,040</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>4,840</b>	<b>13,336</b>	<b>0</b>	<b>18,176</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	4,200	0	0	4,200
213001 Medical expenses (To employees)	0	300	0	0	300	0	600	0	0	600
213002 Incapacity, death benefits and funeral expenses	0	720	0	0	720	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	940	0	0	940
221012 Small Office Equipment	0	300	3,763	0	4,063	0	1,200	0	0	1,200
223001 Property Expenses	0	0	0	0	0	0	660	0	0	660
223003 Rent – (Produced Assets) to private entities	0	660	0	0	660	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,644	0	0	1,644

## Vote:627 Kapelebyong District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,680</b>	<b>3,763</b>	<b>0</b>	<b>11,443</b>	<b>0</b>	<b>11,964</b>	<b>0</b>	<b>0</b>	<b>11,964</b>
<b>138108 Assets and Facilities Management</b>										
223001 Property Expenses	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	2,540	0	0	2,540	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,644	0	0	1,644	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>9,184</b>	<b>0</b>	<b>0</b>	<b>9,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
223001 Property Expenses	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,464</b>	<b>5,803</b>	<b>0</b>	<b>29,267</b>	<b>0</b>	<b>18,804</b>	<b>13,336</b>	<b>0</b>	<b>32,140</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	13,000	0	13,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,464</b>	<b>5,803</b>	<b>0</b>	<b>29,267</b>	<b>0</b>	<b>18,804</b>	<b>26,336</b>	<b>0</b>	<b>45,140</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,464</b>	<b>5,803</b>	<b>0</b>	<b>29,267</b>	<b>0</b>	<b>18,804</b>	<b>26,336</b>	<b>0</b>	<b>45,140</b>

**Workplan : Finance****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,173</b>	<b>13,514</b>	<b>25,508</b>
District Unconditional Grant (Non-Wage)	2,402	2,103	3,619
Locally Raised Revenues	7,771	11,411	21,888
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,173</b>	<b>13,514</b>	<b>25,508</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,173	7	25,508

**Vote:627 Kapelebyong District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,173</b>	<b>7</b>	<b>25,508</b>

**(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										
<b>148102 Revenue Management and Collection Services</b>										
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	2,662	0	0	2,662
227001 Travel inland	0	1,000	0	0	1,000	0	900	0	0	900
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>3,562</b>	<b>0</b>	<b>0</b>	<b>3,562</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	800	0	0	800
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,560	0	0	1,560
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	1,200	0	0	1,200	0	2,040	0	0	2,040
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148104 LG Expenditure management Services</b>										
221007 Books, Periodicals & Newspapers	0	402	0	0	402	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,400	0	0	2,400	0	2,450	0	0	2,450
282104 Compensation to 3rd Parties	0	0	0	0	0	0	9,304	0	0	9,304
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,802</b>	<b>0</b>	<b>0</b>	<b>2,802</b>	<b>0</b>	<b>12,354</b>	<b>0</b>	<b>0</b>	<b>12,354</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,590	0	0	1,590
221002 Workshops and Seminars	0	0	0	0	0	0	990	0	0	990
221011 Printing, Stationery, Photocopying and Binding	0	771	0	0	771	0	612	0	0	612
227001 Travel inland	0	1,400	0	0	1,400	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,171</b>	<b>0</b>	<b>0</b>	<b>2,171</b>	<b>0</b>	<b>3,992</b>	<b>0</b>	<b>0</b>	<b>3,992</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,173</b>	<b>0</b>	<b>0</b>	<b>10,173</b>	<b>0</b>	<b>24,908</b>	<b>0</b>	<b>0</b>	<b>24,908</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,173</b>	<b>0</b>	<b>0</b>	<b>10,173</b>	<b>0</b>	<b>24,908</b>	<b>0</b>	<b>0</b>	<b>24,908</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,173</b>	<b>0</b>	<b>0</b>	<b>10,173</b>	<b>0</b>	<b>24,908</b>	<b>0</b>	<b>0</b>	<b>24,908</b>

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

**Vote:627 Kapelebyong 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,220</b>	<b>19,234</b>	<b>18,120</b>
District Unconditional Grant (Non-Wage)	2,220	1,147	1,960
Locally Raised Revenues	15,000	18,087	16,160
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,220</b>	<b>19,234</b>	<b>18,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,220	7,882	18,120
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,220</b>	<b>7,882</b>	<b>18,120</b>

**(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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	7,164	0	0	7,164
221009 Welfare and Entertainment	0	3,824	0	0	3,824	0	2,310	0	0	2,310
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,824</b>	<b>0</b>	<b>0</b>	<b>9,824</b>	<b>0</b>	<b>9,474</b>	<b>0</b>	<b>0</b>	<b>9,474</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,090	0	0	3,090	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	330	0	0	330
227001 Travel inland	0	1,086	0	0	1,086	0	2,210	0	0	2,210
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,176</b>	<b>0</b>	<b>0</b>	<b>4,176</b>	<b>0</b>	<b>4,340</b>	<b>0</b>	<b>0</b>	<b>4,340</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,220	0	0	3,220	0	2,740	0	0	2,740
224004 Cleaning and Sanitation	0	0	0	0	0	0	480	0	0	480

**Vote:627 Kapelebyong District****FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	1,086	0	0	1,086
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>0</b>	<b>4,306</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,220</b>	<b>0</b>	<b>0</b>	<b>17,220</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>0</b>	<b>18,120</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>17,220</b>	<b>0</b>	<b>0</b>	<b>17,220</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>0</b>	<b>18,120</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>17,220</b>	<b>0</b>	<b>0</b>	<b>17,220</b>	<b>0</b>	<b>18,120</b>	<b>0</b>	<b>0</b>	<b>18,120</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,332</b>	<b>1,449</b>	<b>1,832</b>
District Unconditional Grant (Non-Wage)	1,332	699	1,332
Locally Raised Revenues	1,000	750	500
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>12,027</b>
District Discretionary Development Equalization Grant	2,000	2,000	12,027
<b>Total Revenue Shares</b>	<b>4,332</b>	<b>3,449</b>	<b>13,859</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,332	33	1,832
<b>Development Expenditure</b>			
Domestic Development	2,000	0	12,027
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,332</b>	<b>33</b>	<b>13,859</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,332	0	0	1,332
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,332</b>	<b>0</b>	<b>0</b>	<b>1,332</b>

**Vote:627 Kapelebyong District****FY 2020/21****018106 Farmer Institution Development**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,832</b>	<b>0</b>	<b>0</b>	<b>1,832</b>

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	0	0	0	0	0	12,027	0	12,027
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,027</b>	<b>0</b>	<b>12,027</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,027</b>	<b>0</b>	<b>12,027</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,832</b>	<b>12,027</b>	<b>0</b>	<b>13,859</b>

**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**

224006 Agricultural Supplies	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018204 Fisheries regulation**

227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018205 Crop disease control and regulation**

224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	532	0	0	532	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>532</b>	<b>2,000</b>	<b>0</b>	<b>2,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,932</b>	<b>2,000</b>	<b>0</b>	<b>3,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,932</b>	<b>2,000</b>	<b>0</b>	<b>3,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,932</b>	<b>2,000</b>	<b>0</b>	<b>3,932</b>	<b>0</b>	<b>1,832</b>	<b>12,027</b>	<b>0</b>	<b>13,859</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:627 Kapelebyong District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>1,944</b>	<b>997</b>	<b>1,844</b>
District Unconditional Grant (Non-Wage)	444	222	444
Locally Raised Revenues	1,500	775	1,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,944</b>	<b>997</b>	<b>1,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,944	997	1,844
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,944</b>	<b>997</b>	<b>1,844</b>

**(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	1,944	0	0	1,944	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,844	0	0	1,844
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,844</b>	<b>0</b>	<b>0</b>	<b>1,844</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,844</b>	<b>0</b>	<b>0</b>	<b>1,844</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,844</b>	<b>0</b>	<b>0</b>	<b>1,844</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,944</b>	<b>0</b>	<b>0</b>	<b>1,944</b>	<b>0</b>	<b>1,844</b>	<b>0</b>	<b>0</b>	<b>1,844</b>

**Vote:627 Kapelebyong District****FY 2020/21****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,184</b>	<b>3,403</b>	<b>3,294</b>
District Unconditional Grant (Non-Wage)	1,184	903	0
Locally Raised Revenues	2,000	2,500	3,294
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>43,894</b>
District Discretionary Development Equalization Grant	0	0	43,894
<b>Total Revenue Shares</b>	<b>3,184</b>	<b>3,403</b>	<b>47,188</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,184	2,311	3,294
<b>Development Expenditure</b>			
Domestic Development	0	0	43,894
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,184</b>	<b>2,311</b>	<b>47,188</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
03 Capital Purchases										
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,894	0	18,894
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,894</b>	<b>0</b>	<b>18,894</b>
<b>078181 Latrine construction and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,894</b>	<b>0</b>	<b>43,894</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,894</b>	<b>0</b>	<b>43,894</b>



**Vote:627 Kapelebyong 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
<b>078403 Sports Development services</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>078405 Education Management Services</b>										
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,500	0	0	2,500
227001 Travel inland	0	784	0	0	784	0	394	0	0	394
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,184</b>	<b>0</b>	<b>0</b>	<b>3,184</b>	<b>0</b>	<b>2,894</b>	<b>0</b>	<b>0</b>	<b>2,894</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,184</b>	<b>0</b>	<b>0</b>	<b>3,184</b>	<b>0</b>	<b>3,294</b>	<b>0</b>	<b>0</b>	<b>3,294</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>3,184</b>	<b>0</b>	<b>0</b>	<b>3,184</b>	<b>0</b>	<b>3,294</b>	<b>0</b>	<b>0</b>	<b>3,294</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,184</b>	<b>0</b>	<b>0</b>	<b>3,184</b>	<b>0</b>	<b>3,294</b>	<b>43,894</b>	<b>0</b>	<b>47,188</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,761</b>	<b>7,338</b>	<b>7,745</b>
Locally Raised Revenues	1,000	555	600
Other Transfers from Central Government	6,761	6,783	7,145
<b>Development Revenues</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,500	13,500	0
<b>Total Revenue Shares</b>	<b>21,261</b>	<b>20,838</b>	<b>7,745</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,761	7,338	7,745
<b>Development Expenditure</b>			
Domestic Development	13,500	13,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,261</b>	<b>20,838</b>	<b>7,745</b>

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

## Vote:627 Kapelebyong 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				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	7,145	0	0	7,145
228004 Maintenance – Other	0	6,761	13,500	0	20,261	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,761</b>	<b>13,500</b>	<b>0</b>	<b>20,261</b>	<b>0</b>	<b>7,145</b>	<b>0</b>	<b>0</b>	<b>7,145</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,761</b>	<b>13,500</b>	<b>0</b>	<b>21,261</b>	<b>0</b>	<b>7,745</b>	<b>0</b>	<b>0</b>	<b>7,745</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,761</b>	<b>13,500</b>	<b>0</b>	<b>21,261</b>	<b>0</b>	<b>7,745</b>	<b>0</b>	<b>0</b>	<b>7,745</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,761</b>	<b>13,500</b>	<b>0</b>	<b>21,261</b>	<b>0</b>	<b>7,745</b>	<b>0</b>	<b>0</b>	<b>7,745</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>448</b>	<b>149</b>	<b>548</b>
District Unconditional Grant (Non-Wage)	148	74	148
Locally Raised Revenues	300	75	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>448</b>	<b>149</b>	<b>548</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	448	74	548
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:627 Kapelebyong District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>448</b>	<b>74</b>	<b>548</b>

**(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
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	548	0	0	548
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>548</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	448	0	0	448	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>548</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>548</b>
<b>Total cost of Water</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>548</b>	<b>0</b>	<b>0</b>	<b>548</b>

**Workplan : Natural Resources****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>
Locally Raised Revenues	1,000	750	1,000
<b>Development Revenues</b>	<b>10,700</b>	<b>10,700</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,700	10,700	0
<b>Total Revenue Shares</b>	<b>11,700</b>	<b>11,450</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	490	1,000
<b>Development Expenditure</b>			
Domestic Development	10,700	4,320	0

## Vote:627 Kapelebyong District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,700</b>	<b>4,810</b>	<b>1,000</b>

## (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
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	10,700	0	10,700	0	300	0	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	600	0	0	600	0	300	0	0	300
<b>Total Cost of Output 09</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>10,700</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>10,700</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,000</b>	<b>10,700</b>	<b>0</b>	<b>11,700</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,960</b>	<b>3,043</b>	<b>3,383</b>
District Unconditional Grant (Non-Wage)	2,960	1,964	2,983
Locally Raised Revenues	1,000	1,079	400
<b>Development Revenues</b>	<b>72,933</b>	<b>72,933</b>	<b>27,504</b>
District Discretionary Development Equalization Grant	72,933	72,933	27,504
<b>Total Revenue Shares</b>	<b>76,893</b>	<b>75,975</b>	<b>30,888</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,960	1,142	3,383

**Vote:627 Kapelebyong District****FY 2020/21**

<b>Development Expenditure</b>			
Domestic Development	72,933	6,616	27,504
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,893</b>	<b>7,758</b>	<b>30,888</b>

**(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										
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	523	0	0	523
227001 Travel inland	0	0	0	0	0	0	460	0	0	460
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>983</b>	<b>0</b>	<b>0</b>	<b>983</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	460	0	0	460	0	400	0	0	400
<b>Total Cost of Output 10</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>3,960</b>	<b>0</b>	<b>3,383</b>	<b>0</b>	<b>0</b>	<b>3,383</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,233	0	12,233	0	0	2,973	0	2,973
312301 Cultivated Assets	0	0	60,700	0	60,700	0	0	24,532	0	24,532
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>72,933</b>	<b>0</b>	<b>72,933</b>	<b>0</b>	<b>0</b>	<b>27,504</b>	<b>0</b>	<b>27,504</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>72,933</b>	<b>0</b>	<b>72,933</b>	<b>0</b>	<b>0</b>	<b>27,504</b>	<b>0</b>	<b>27,504</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,960</b>	<b>72,933</b>	<b>0</b>	<b>76,893</b>	<b>0</b>	<b>3,383</b>	<b>27,504</b>	<b>0</b>	<b>30,888</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,960</b>	<b>72,933</b>	<b>0</b>	<b>76,893</b>	<b>0</b>	<b>3,383</b>	<b>27,504</b>	<b>0</b>	<b>30,888</b>

**SubCounty/Town Council/Division: Kapelebyong****Workplan : Planning**

## Vote:627 Kapelebyong District

FY 2020/21

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>125</b>	<b>0</b>
Locally Raised Revenues	1,700	125	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>1,700</b>	<b>125</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	125	0
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,700</b>	<b>125</b>	<b>3,000</b>

## (ii) Details of Expenditures by SubProgramme, 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										
<b>138306 Development Planning</b>										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

# Vote:627 Kapelebyong 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,046</b>	<b>10,750</b>	<b>27,063</b>
District Unconditional Grant (Non-Wage)	7,521	5,640	8,000
Locally Raised Revenues	23,526	5,110	19,063
<b>Development Revenues</b>	<b>5,530</b>	<b>5,530</b>	<b>7,500</b>
District Discretionary Development Equalization Grant	5,530	5,530	7,500
<b>Total Revenue Shares</b>	<b>36,576</b>	<b>16,280</b>	<b>34,563</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,046	7,057	27,063
<b>Development Expenditure</b>			
Domestic Development	5,530	4,801	7,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,576</b>	<b>11,859</b>	<b>34,563</b>

## (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
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	260	0	260	0	0	0	0	0
227001 Travel inland	0	4,331	4,459	0	8,790	0	2,500	4,500	0	7,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>6,131</b>	<b>4,719</b>	<b>0</b>	<b>10,850</b>	<b>0</b>	<b>2,500</b>	<b>4,500</b>	<b>0</b>	<b>7,000</b>

### 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,280	0	0	2,280	0	2,400	0	0	2,400
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	1,223	0	0	1,223
221003 Staff Training	0	2,262	0	0	2,262	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,240	0	0	2,240
221011 Printing, Stationery, Photocopying and Binding	0	1,216	0	0	1,216	0	1,100	0	0	1,100
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

## Vote:627 Kapelebyong District

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222001 Telecommunications	0	581	0	0	581	0	500	0	0	500
223001 Property Expenses	0	0	0	0	0	0	4,000	1,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	3,600	0	0	3,600	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,031	811	0	1,842	0	1,300	0	0	1,300
227001 Travel inland	0	2,380	0	0	2,380	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>14,849</b>	<b>811</b>	<b>0</b>	<b>15,660</b>	<b>0</b>	<b>21,263</b>	<b>1,000</b>	<b>0</b>	<b>22,263</b>

**138108 Assets and Facilities Management**

223001 Property Expenses	0	8,700	0	0	8,700	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,300	0	0	1,300
228002 Maintenance - Vehicles	0	1,366	0	0	1,366	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>10,066</b>	<b>0</b>	<b>0</b>	<b>10,066</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,046</b>	<b>5,530</b>	<b>0</b>	<b>36,576</b>	<b>0</b>	<b>26,063</b>	<b>5,500</b>	<b>0</b>	<b>31,563</b>
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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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**138172 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>31,046</b>	<b>5,530</b>	<b>0</b>	<b>36,576</b>	<b>0</b>	<b>26,063</b>	<b>7,500</b>	<b>0</b>	<b>33,563</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>31,046</b>	<b>5,530</b>	<b>0</b>	<b>36,576</b>	<b>0</b>	<b>26,063</b>	<b>7,500</b>	<b>0</b>	<b>33,563</b>

**Workplan : Finance****(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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,764</b>	<b>14,671</b>	<b>20,639</b>
District Unconditional Grant (Non-Wage)	4,104	3,377	3,221
Locally Raised Revenues	7,660	11,294	17,418
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>482</b>
District Discretionary Development Equalization Grant	1,000	1,000	482
<b>Total Revenue Shares</b>	<b>12,764</b>	<b>15,671</b>	<b>21,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



**Vote:627 Kapelebyong District****FY 2020/21**

Non Wage	11,764	5	20,639
<b>Development Expenditure</b>			
Domestic Development	1,000	0	482
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,764</b>	<b>5</b>	<b>21,121</b>

**(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
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	3,573	0	0	3,573
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	82	0	0	82
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>3,655</b>	<b>0</b>	<b>0</b>	<b>3,655</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	104	0	0	104	0	0	0	0	0
227001 Travel inland	0	1,900	500	0	2,400	0	1,031	0	0	1,031
282104 Compensation to 3rd Parties	0	0	0	0	0	0	8,751	0	0	8,751
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,004</b>	<b>500</b>	<b>0</b>	<b>2,504</b>	<b>0</b>	<b>9,782</b>	<b>0</b>	<b>0</b>	<b>9,782</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221003 Staff Training	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,240	500	0	1,740	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	702	0	0	702
222001 Telecommunications	0	180	0	0	180	0	0	0	0	0
227001 Travel inland	0	840	0	0	840	0	0	482	0	482
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,160</b>	<b>500</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>2,202</b>	<b>482</b>	<b>0</b>	<b>2,684</b>

**Vote:627 Kapelebyong District****FY 2020/21****148107 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,764</b>	<b>1,000</b>	<b>0</b>	<b>12,764</b>	<b>0</b>	<b>19,639</b>	<b>482</b>	<b>0</b>	<b>20,121</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,764</b>	<b>1,000</b>	<b>0</b>	<b>12,764</b>	<b>0</b>	<b>19,639</b>	<b>482</b>	<b>0</b>	<b>20,121</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,764</b>	<b>1,000</b>	<b>0</b>	<b>12,764</b>	<b>0</b>	<b>19,639</b>	<b>482</b>	<b>0</b>	<b>20,121</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,040</b>	<b>18,851</b>	<b>13,077</b>
Locally Raised Revenues	13,040	18,851	13,077
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,040</b>	<b>18,851</b>	<b>13,077</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,040	3,706	13,077
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,040</b>	<b>3,706</b>	<b>13,077</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

## Vote:627 Kapelebyong District

FY 2020/21

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	340	0	0	340
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	577	0	0	577
227001 Travel inland	0	0	0	0	0	0	840	0	0	840
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	460	0	0	460
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	860	0	0	860
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>4,877</b>	<b>0</b>	<b>0</b>	<b>4,877</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	960	0	0	960	0	0	0	0	0
228004 Maintenance – Other	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>6,440</b>	<b>0</b>	<b>0</b>	<b>6,440</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,040</b>	<b>0</b>	<b>0</b>	<b>13,040</b>	<b>0</b>	<b>13,077</b>	<b>0</b>	<b>0</b>	<b>13,077</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,040</b>	<b>0</b>	<b>0</b>	<b>13,040</b>	<b>0</b>	<b>13,077</b>	<b>0</b>	<b>0</b>	<b>13,077</b>
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<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,040</b>	<b>0</b>	<b>0</b>	<b>13,040</b>	<b>0</b>	<b>13,077</b>	<b>0</b>	<b>0</b>	<b>13,077</b>
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**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>100</b>	<b>1,500</b>
Locally Raised Revenues	200	100	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>100</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:627 Kapelebyong District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>1,500</b>

## (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				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

### 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
<b>018203 Livestock Vaccination and Treatment</b>										
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018204 Fisheries regulation</b>										
227004 Fuel, Lubricants and Oils	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>717</b>	<b>229</b>	<b>700</b>

**Vote:627 Kapelebyong District****FY 2020/21**

District Unconditional Grant (Non-Wage)	217	104	200
Locally Raised Revenues	500	125	500
<b>Development Revenues</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,500	5,500	0
<b>Total Revenue Shares</b>	<b>6,217</b>	<b>5,729</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	717	229	700
<b>Development Expenditure</b>			
Domestic Development	5,500	1,833	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,217</b>	<b>2,063</b>	<b>700</b>

**(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										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services										
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263370 Sector Development Grant	0	0	5,500	0	5,500	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>500</b>	<b>5,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:627 Kapelebyong District

FY 2020/21

## 0883 Health Management and Supervision

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										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	217	0	0	217	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>217</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>217</b>	<b>0</b>	<b>0</b>	<b>217</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Health</b>	<b>0</b>	<b>717</b>	<b>5,500</b>	<b>0</b>	<b>6,217</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,200</b>	<b>1,300</b>
Locally Raised Revenues	1,500	1,200	1,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	0	0	25,000
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>1,200</b>	<b>26,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	1,200	1,300
<b>Development Expenditure</b>			
Domestic Development	0	0	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>1,200</b>	<b>26,300</b>

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

**Vote:627 Kapelebyong 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
<b>078181 Latrine construction and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

**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
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	450	0	0	450	0	800	0	0	800
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,300</b>	<b>25,000</b>	<b>0</b>	<b>26,300</b>

**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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,215</b>	<b>7,215</b>	<b>7,601</b>
Other Transfers from Central Government	7,215	7,215	7,601
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

**Vote:627 Kapelebyong District****FY 2020/21**

District Discretionary Development Equalization Grant	10,000	10,000	0
<b>Total Revenue Shares</b>	<b>17,215</b>	<b>17,215</b>	<b>7,601</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,215	7,215	7,601
<i>Development Expenditure</i>			
Domestic Development	10,000	10,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,215</b>	<b>17,215</b>	<b>7,601</b>

**(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
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	7,601	0	0	7,601
228004 Maintenance – Other	0	7,215	10,000	0	17,215	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,215</b>	<b>10,000</b>	<b>0</b>	<b>17,215</b>	<b>0</b>	<b>7,601</b>	<b>0</b>	<b>0</b>	<b>7,601</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,215</b>	<b>10,000</b>	<b>0</b>	<b>17,215</b>	<b>0</b>	<b>7,601</b>	<b>0</b>	<b>0</b>	<b>7,601</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>7,215</b>	<b>10,000</b>	<b>0</b>	<b>17,215</b>	<b>0</b>	<b>7,601</b>	<b>0</b>	<b>0</b>	<b>7,601</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>7,215</b>	<b>10,000</b>	<b>0</b>	<b>17,215</b>	<b>0</b>	<b>7,601</b>	<b>0</b>	<b>0</b>	<b>7,601</b>

**Workplan : Water****(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
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>238</b>	<b>160</b>	<b>500</b>
Locally Raised Revenues	238	160	500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>238</b>	<b>160</b>	<b>500</b>



## Vote:627 Kapelebyong District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	238	60	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>238</b>	<b>60</b>	<b>500</b>

## (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
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	238	0	0	238	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>238</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

*Workplan : Natural Resources*

## (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
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>225</b>	<b>0</b>
Locally Raised Revenues	500	225	0
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>16,000</b>
District Discretionary Development Equalization Grant	3,000	3,000	16,000
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>3,225</b>	<b>16,000</b>

## Vote:627 Kapelebyong District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	3,000	0	16,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>0</b>	<b>16,000</b>

## (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
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	4,000	0	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>

## 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
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:627 Kapelebyong District****FY 2020/21**

<b>Recurrent Revenues</b>	<b>1,479</b>	<b>629</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	479	349	1,000
Locally Raised Revenues	1,000	280	800
<b>Development Revenues</b>	<b>64,855</b>	<b>64,855</b>	<b>38,104</b>
District Discretionary Development Equalization Grant	64,855	64,855	38,104
<b>Total Revenue Shares</b>	<b>66,334</b>	<b>65,484</b>	<b>39,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,479	599	1,800
<b>Development Expenditure</b>			
Domestic Development	64,855	6,457	38,104
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,334</b>	<b>7,056</b>	<b>39,904</b>

**(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										
<b>108107 Gender Mainstreaming</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	479	0	0	479	0	350	0	0	350
<b>Total Cost of Output 07</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>0</b>	<b>479</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
<b>108117 Operation of the Community Based Services Department</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	1,000	0	0	1,000	0	900	0	0	900
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,479</b>	<b>0</b>	<b>0</b>	<b>1,479</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
03 Capital Purchases										
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,355	0	12,355	0	0	5,000	0	5,000
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0

**Vote:627 Kapelebyong District****FY 2020/21**

312301 Cultivated Assets	0	0	50,000	0	50,000	0	0	33,104	0	33,104
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>64,855</b>	<b>0</b>	<b>64,855</b>	<b>0</b>	<b>0</b>	<b>38,104</b>	<b>0</b>	<b>38,104</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>64,855</b>	<b>0</b>	<b>64,855</b>	<b>0</b>	<b>0</b>	<b>38,104</b>	<b>0</b>	<b>38,104</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,479</b>	<b>64,855</b>	<b>0</b>	<b>66,334</b>	<b>0</b>	<b>1,800</b>	<b>38,104</b>	<b>0</b>	<b>39,904</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,479</b>	<b>64,855</b>	<b>0</b>	<b>66,334</b>	<b>0</b>	<b>1,800</b>	<b>38,104</b>	<b>0</b>	<b>39,904</b>

**SubCounty/Town Council/Division: Kapelebyong TC****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>
Locally Raised Revenues	4,000	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,512</b>	<b>13,459</b>	<b>19,056</b>

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Locally Raised Revenues	3,500	2,375	4,000
Urban Unconditional Grant (Non-Wage)	2,500	1,700	3,000
Urban Unconditional Grant (Wage)	12,512	9,384	12,056
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,512</b>	<b>13,459</b>	<b>19,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,512	0	12,056
Non Wage	6,000	1,600	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,512</b>	<b>1,600</b>	<b>19,056</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,913</b>	<b>68,162</b>	<b>110,517</b>
Locally Raised Revenues	15,200	0	25,880
Urban Unconditional Grant (Non-Wage)	6,721	7,418	6,600
Urban Unconditional Grant (Wage)	80,992	60,744	78,037
<b>Development Revenues</b>	<b>2,500</b>	<b>2,500</b>	<b>5,658</b>
Urban Discretionary Development Equalization Grant	2,500	2,500	5,658
<b>Total Revenue Shares</b>	<b>105,413</b>	<b>70,662</b>	<b>116,175</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,992	0	78,037
Non Wage	21,921	11,042	32,480
<b>Development Expenditure</b>			
Domestic Development	2,500	320	5,658

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,413</b>	<b>11,362</b>	<b>116,175</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,597</b>	<b>34,506</b>	<b>50,396</b>
Locally Raised Revenues	7,003	7,335	15,772
Urban Unconditional Grant (Non-Wage)	9,000	7,225	9,000
Urban Unconditional Grant (Wage)	26,594	19,945	25,623
<b>Development Revenues</b>	<b>1,200</b>	<b>1,250</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,200	1,250	0
<b>Total Revenue Shares</b>	<b>43,796</b>	<b>35,755</b>	<b>50,396</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,594	0	25,623
Non Wage	16,003	12	24,772
<b>Development Expenditure</b>			
Domestic Development	1,200	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,796</b>	<b>12</b>	<b>50,396</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,500</b>	<b>9,212</b>	<b>16,000</b>
Locally Raised Revenues	7,000	5,722	9,000
Urban Unconditional Grant (Non-Wage)	7,500	3,490	7,000

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>14,500</b>	<b>9,212</b>	<b>16,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,500	7,337	16,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,500</b>	<b>7,337</b>	<b>16,000</b>

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>16,951</b>	<b>11,213</b>	<b>23,378</b>
Locally Raised Revenues	2,000	0	3,500
Urban Unconditional Grant (Wage)	14,951	11,213	19,878
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,951</b>	<b>11,213</b>	<b>23,378</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	14,951	0	19,878
Non Wage	2,000	0	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,951</b>	<b>0</b>	<b>23,378</b>

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

N/A

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>950</b>	<b>6,000</b>
Locally Raised Revenues	3,500	270	5,000
Urban Unconditional Grant (Non-Wage)	1,000	680	1,000
<b>Development Revenues</b>	<b>0</b>	<b>4,271</b>	<b>0</b>
External Financing	0	4,271	0
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>5,221</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	700	6,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>700</b>	<b>6,000</b>

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	600	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>1,000</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>1,000</b>

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

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>55,951</b>	<b>40,988</b>	<b>61,906</b>
Locally Raised Revenues	500	508	2,000
Other Transfers from Central Government	40,000	28,864	45,000
Urban Unconditional Grant (Non-Wage)	500	402	500
Urban Unconditional Grant (Wage)	14,951	11,213	14,406
<b>Development Revenues</b>	<b>1,985</b>	<b>1,935</b>	<b>5,610</b>
Urban Discretionary Development Equalization Grant	1,985	1,935	5,610
<b>Total Revenue Shares</b>	<b>57,936</b>	<b>42,922</b>	<b>67,516</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,951	11,213	14,406
Non Wage	41,000	18,695	47,500
<b>Development Expenditure</b>			
Domestic Development	1,985	662	5,610
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,936</b>	<b>30,570</b>	<b>67,516</b>

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

N/A

**Vote:627 Kapelebyong District****FY 2020/21****Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

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

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

N/A

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>10,000</b>
Locally Raised Revenues	3,000	0	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,000	0	10,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>10,000</b>

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

N/A

**Workplan : Community Based Services**

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>1,975</b>	<b>5,500</b>
Locally Raised Revenues	1,500	600	3,000
Urban Unconditional Grant (Non-Wage)	2,500	1,375	2,500
<b>Development Revenues</b>	<b>14,413</b>	<b>14,413</b>	<b>8,000</b>
Urban Discretionary Development Equalization Grant	14,413	14,413	8,000
<b>Total Revenue Shares</b>	<b>18,413</b>	<b>16,388</b>	<b>13,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	1,975	5,500
<b>Development Expenditure</b>			
Domestic Development	14,413	4,804	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,413</b>	<b>6,779</b>	<b>13,500</b>

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

N/A