

**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>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>1,970,518</b>	<b>165,407</b>	<b>452,513</b>
o/w Higher Local Government	1,744,707	70,150	173,761
o/w Lower Local Government	225,811	95,257	278,752
<b>Discretionary Government Transfers</b>	<b>2,428,012</b>	<b>1,363,050</b>	<b>2,455,697</b>
o/w Higher Local Government	1,647,867	884,473	1,675,962
o/w Lower Local Government	780,145	478,577	779,735
<b>Conditional Government Transfers</b>	<b>6,330,593</b>	<b>3,400,403</b>	<b>7,796,272</b>
o/w Higher Local Government	6,330,593	3,400,403	7,796,272
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,103,837</b>	<b>173,504</b>	<b>965,610</b>
o/w Higher Local Government	1,030,953	122,835	965,610
o/w Lower Local Government	72,884	50,669	0
<b>External Financing</b>	<b>314,637</b>	<b>118,684</b>	<b>235,000</b>
o/w Higher Local Government	314,637	114,413	235,000
o/w Lower Local Government	0	4,271	0
<b>Grand Total</b>	<b>12,147,597</b>	<b>5,221,048</b>	<b>11,905,092</b>
o/w Higher Local Government	11,068,757	4,592,275	10,846,605
o/w Lower Local Government	1,078,840	628,773	1,058,486

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>1,813,746</b>	<b>606,167</b>	<b>1,452,086</b>
o/w Higher Local Government	1,560,382	530,146	1,153,056
o/w Lower Local Government	253,363	76,021	299,030
<b>Finance</b>	<b>315,425</b>	<b>159,709</b>	<b>347,091</b>
o/w Higher Local Government	229,023	96,111	207,856
o/w Lower Local Government	86,401	63,599	139,235
<b>Statutory Bodies</b>	<b>432,172</b>	<b>231,759</b>	<b>417,634</b>

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

o/w Higher Local Government	356,530	173,930	342,138
o/w Lower Local Government	75,642	57,829	75,496
<b>Production and Marketing</b>	<b>2,105,325</b>	<b>318,598</b>	<b>733,416</b>
o/w Higher Local Government	2,058,033	293,985	694,480
o/w Lower Local Government	47,291	24,613	38,936
<b>Health</b>	<b>1,127,687</b>	<b>627,813</b>	<b>1,694,924</b>
o/w Higher Local Government	1,109,777	617,856	1,648,436
o/w Lower Local Government	17,911	9,957	46,488
<b>Education</b>	<b>4,684,806</b>	<b>2,415,366</b>	<b>4,931,076</b>
o/w Higher Local Government	4,661,157	2,412,783	4,776,065
o/w Lower Local Government	23,649	2,583	155,011
<b>Roads and Engineering</b>	<b>333,875</b>	<b>168,019</b>	<b>639,870</b>
o/w Higher Local Government	208,055	96,060	616,271
o/w Lower Local Government	125,820	71,959	23,599
<b>Water</b>	<b>263,403</b>	<b>163,389</b>	<b>440,550</b>
o/w Higher Local Government	257,767	162,230	434,854
o/w Lower Local Government	5,636	1,159	5,696
<b>Natural Resources</b>	<b>120,012</b>	<b>57,111</b>	<b>138,694</b>
o/w Higher Local Government	95,843	48,396	104,299
o/w Lower Local Government	24,169	8,715	34,395
<b>Community Based Services</b>	<b>673,864</b>	<b>337,245</b>	<b>873,555</b>
o/w Higher Local Government	301,879	45,030	662,651
o/w Lower Local Government	371,984	292,214	210,904
<b>Planning</b>	<b>179,370</b>	<b>86,727</b>	<b>123,033</b>
o/w Higher Local Government	150,908	76,310	112,393
o/w Lower Local Government	28,462	10,417	10,640
<b>Internal Audit</b>	<b>59,654</b>	<b>30,472</b>	<b>64,188</b>
o/w Higher Local Government	41,141	20,766	45,132
o/w Lower Local Government	18,512	9,706	19,056
<b>Trade, Industry and Local Development</b>	<b>38,261</b>	<b>18,672</b>	<b>48,975</b>
o/w Higher Local Government	38,261	18,672	48,975

# Vote:627 Kapelebyong District

FY 2020/21

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>12,147,597</b>	<b>5,221,048</b>	<b>11,905,092</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>11,068,757</i></b>	<b><i>4,592,275</i></b>	<b><i>10,846,605</i></b>
<i>o/w: Wage:</i>	<i>4,769,795</i>	<i>2,618,931</i>	<i>5,750,890</i>
<i>Non-Wage Reccurent:</i>	<i>3,999,186</i>	<i>941,044</i>	<i>3,229,216</i>
<i>Domestic Devt:</i>	<i>1,985,139</i>	<i>917,887</i>	<i>1,631,499</i>
<i>External Financing:</i>	<i>314,637</i>	<i>114,413</i>	<i>235,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,078,840</i></b>	<b><i>628,773</i></b>	<b><i>1,058,486</i></b>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>75,000</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>397,815</i>	<i>195,486</i>	<i>378,188</i>
<i>Domestic Devt:</i>	<i>531,025</i>	<i>354,017</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>1,970,518</b>	<b>165,407</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	8,786	12,500
Business licenses	24,254	4,941	15,603
Court fines and Penalties - private	0	0	8,175
Educational/Instruction related levies	200	0	500
Group registration	8,605	822	6,765
Inspection Fees	1,500	0	750
Land Fees	49,900	19,430	82,080
Local Services Tax	16,453	24,320	29,703
Market /Gate Charges	223,935	77,525	223,600
Miscellaneous receipts/income	200	18,070	6,402
Other Fees and Charges	31,514	2,821	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	3,430	4,250
Voluntary Transfers	1,585,350	0	0
<b>2a. Discretionary Government Transfers</b>	<b>2,428,012</b>	<b>1,363,050</b>	<b>2,455,697</b>
District Discretionary Development Equalization Grant	874,166	582,777	852,387
District Unconditional Grant (Non-Wage)	399,009	199,504	449,423
District Unconditional Grant (Wage)	955,019	477,510	955,019
Urban Discretionary Development Equalization Grant	20,097	13,398	19,268
Urban Unconditional Grant (Non-Wage)	29,721	14,860	29,600
Urban Unconditional Grant (Wage)	150,000	75,000	150,000
<b>2b. Conditional Government Transfer</b>	<b>6,330,593</b>	<b>3,400,403</b>	<b>7,796,272</b>
Sector Conditional Grant (Wage)	3,814,776	2,141,422	4,795,871
Sector Conditional Grant (Non-Wage)	1,142,805	428,996	1,427,160
Sector Development Grant	983,790	655,860	969,434
Transitional Development Grant	80,709	19,868	70,709
Pension for Local Governments	60,575	30,288	62,717
Gratuity for Local Governments	247,939	123,969	470,381
<b>2c. Other Government Transfer</b>	<b>1,103,837</b>	<b>173,504</b>	<b>965,610</b>
Northern Uganda Social Action Fund (NUSAF)	626,630	37,824	0
Support to PLE (UNEB)	18,000	6,146	8,000

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

Uganda Road Fund (URF)	237,707	125,334	314,933
Uganda Women Entrepreneurship Program(UWEP)	0	0	114,277
Youth Livelihood Programme (YLP)	61,000	0	50,000
Micro Projects under Luwero Rwenzori Development Programme	160,500	4,200	378,400
Results Based Financing (RBF)	0	0	100,000
<b>3. External Financing</b>	<b>314,637</b>	<b>118,684</b>	<b>235,000</b>
The AIDS Support Organisation (TASO)	168,000	15,876	120,000
United Nations Children Fund (UNICEF)	100,000	37,000	50,000
United Nations Capital Development Fund (UNCDF)	46,637	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	65,000
<b>Total Revenues shares</b>	<b>12,147,597</b>	<b>5,221,048</b>	<b>11,905,092</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>864,122</b>	<b>437,574</b>	<b>1,038,394</b>
District Unconditional Grant (Non-Wage)	58,129	29,065	53,162
District Unconditional Grant (Wage)	384,457	192,228	385,072
Gratuity for Local Governments	247,939	123,969	470,381
Locally Raised Revenues	43,795	24,200	67,061
Other Transfers from Central Government	69,227	37,824	0
Pension for Local Governments	60,575	30,288	62,717
<b>Development Revenues</b>	<b>696,260</b>	<b>92,572</b>	<b>114,662</b>
District Discretionary Development Equalization Grant	128,858	85,905	114,662
Other Transfers from Central Government	557,402	0	0
Transitional Development Grant	10,000	6,667	0
<b>Total Revenues shares</b>	<b>1,560,382</b>	<b>530,146</b>	<b>1,153,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	384,457	185,527	385,072
Non Wage	479,666	77,197	653,321
<b>Development Expenditure</b>			
Domestic Development	696,260	37,585	114,662
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,560,382</b>	<b>300,309</b>	<b>1,153,056</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 Estimates for FY 2019/20					Draft 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	32,000	0	32,000
<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>32,000</b>	<b>0</b>	<b>32,000</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

## Vote:627 Kapelebyong District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,962	0	0	2,962
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>0</b>	<b>0</b>	<b>12,984</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**

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	0	0	1,000
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>0</b>	<b>0</b>	<b>5,000</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>32,000</b>	<b>0</b>	<b>1,070,394</b>

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

**138151 Lower Local Government Administration**

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

**138172 Administrative Capital**

312101 Non-Residential Buildings	0	0	91,755	0	91,755	0	0	82,662	0	82,662
----------------------------------	---	---	--------	---	--------	---	---	--------	---	--------

**Total for LCIII: Kapelebyong TC** **County: Kapelebyong** **82,662**

*LCII: Atiira* *District Headquarters* *Building Construction - Contractor-216* *Source: District Discretionary Development Equalization Grant* **82,662**

312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
----------------------------	---	---	--------	---	--------	---	---	---	---	---



# Vote:627 Kapelebyong District

FY 2020/21

Total Cost of output138172	0	0	101,755	0	101,755	0	0	82,662	0	82,662
Total Cost of Capital Purchases	0	0	101,755	0	101,755	0	0	82,662	0	82,662
Total cost of District and Urban Administration	384,457	479,666	696,260	0	1,560,382	385,072	653,321	114,662	0	1,153,056
Total cost of Administration	384,457	479,666	696,260	0	1,560,382	385,072	653,321	114,662	0	1,153,056

**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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>157,946</b>	<b>79,817</b>	<b>200,856</b>
District Unconditional Grant (Non-Wage)	27,576	13,788	63,823
District Unconditional Grant (Wage)	111,658	55,829	107,417
Locally Raised Revenues	18,711	10,200	29,616
<b>Development Revenues</b>	<b>71,078</b>	<b>16,294</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	24,440	16,294	7,000
External Financing	46,637	0	0
<b>Total Revenues shares</b>	<b>229,023</b>	<b>96,111</b>	<b>207,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	111,658	33,742	107,417
Non Wage	46,287	20,841	93,439
<b>Development Expenditure</b>			
Domestic Development	24,440	8,248	7,000
External Financing	46,637	0	0
<b>Total Expenditure</b>	<b>229,023</b>	<b>62,831</b>	<b>207,856</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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
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
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,400	0	0	1,400

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

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	6,877	0	0	6,877
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	3,000	0	0	3,000
<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>19,840</b>	<b>0</b>	<b>0</b>	<b>127,258</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	100	0	0	100
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	0	1,800
222001 Telecommunications	0	100	0	0	100	0	876	0	0	876
227001 Travel inland	0	4,277	0	0	4,277	0	4,277	0	0	4,277
227004 Fuel, Lubricants and Oils	0	1,281	0	0	1,281	0	1,500	0	0	1,500
<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>10,253</b>	<b>0</b>	<b>0</b>	<b>10,253</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>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,400	0	0	2,400
---	---	-------	---	---	-------	---	-------	---	---	-------

# Vote:627 Kapelebyong District

FY 2020/21

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
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 148172 Administrative Capital

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	0	0	0	0	0	7,000	0	7,000

**Total for LCIII: Kapelebyong TC** **County: Kapelebyong** **7,000**

*LCII: Atiira CFOs Office Building Construction - Walls-271 Source: District Discretionary Development Equalization Grant 7,000*

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>7,000</b>	<b>0</b>	<b>7,000</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>7,000</b>	<b>0</b>	<b>7,000</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>7,000</b>	<b>0</b>	<b>207,856</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>7,000</b>	<b>0</b>	<b>207,856</b>

## Vote:627 Kapelebyong District

FY 2020/21

## Statutory Bodies

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>356,530</b>	<b>173,930</b>	<b>334,838</b>
District Unconditional Grant (Non-Wage)	166,710	83,355	173,265
District Unconditional Grant (Wage)	143,042	71,521	120,790
Locally Raised Revenues	46,778	19,054	40,783
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,300</b>
District Discretionary Development Equalization Grant	0	0	7,300
<b>Total Revenues shares</b>	<b>356,530</b>	<b>173,930</b>	<b>342,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	143,042	46,176	120,790
Non Wage	213,489	80,339	214,048
<b>Development Expenditure</b>			
Domestic Development	0	0	7,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>356,530</b>	<b>126,515</b>	<b>342,138</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>										
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	6,800	0	6,800

## Vote:627 Kapelebyong District

FY 2020/21

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,476	0	0	1,476
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
222001 Travel inland	0	7,000	0	0	7,000	0	7,734	0	0	7,734
<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>7,300</b>	<b>0</b>	<b>165,300</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
222001 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
222001 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
222001 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
222001 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

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

221012 Small Office Equipment	0	1,000	0	0	1,000	0	700	0	0	700
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,476	0	0	1,476
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
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	11,300	0	0	11,300
<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>7,300</b>	<b>0</b>	<b>342,138</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>7,300</b>	<b>0</b>	<b>342,138</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>7,300</b>	<b>0</b>	<b>342,138</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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,840,747</b>	<b>149,127</b>	<b>323,282</b>
District Unconditional Grant (Non-Wage)	2,799	1,399	5,943
Locally Raised Revenues	1,590,350	2,200	5,112
Sector Conditional Grant (Non-Wage)	123,313	61,657	115,428
Sector Conditional Grant (Wage)	124,285	83,871	196,800
<b>Development Revenues</b>	<b>217,287</b>	<b>144,858</b>	<b>371,197</b>
District Discretionary Development Equalization Grant	160,000	106,667	179,091
Sector Development Grant	57,287	38,191	192,106
<b>Total Revenues shares</b>	<b>2,058,033</b>	<b>293,985</b>	<b>694,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	124,285	69,616	196,800
Non Wage	1,716,462	55,843	126,482
<b>Development Expenditure</b>			
Domestic Development	217,287	0	371,197
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,058,033</b>	<b>125,459</b>	<b>694,480</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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
312104 Other Structures	0	0	0	0	0	0	0	34,000	0	34,000
<b>Total for LCIII: Kapelebyong TC</b>	<b>County: Kapelebyong</b>				<b>34,000</b>					
<i>LCII: Atiira</i>	<i>headquarter</i>	<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>		<i>34,000</i>				
312201 Transport Equipment	0	0	0	0	0	0	0	40,000	0	40,000
<b>Total for LCIII: Kapelebyong TC</b>	<b>County: Kapelebyong</b>				<b>40,000</b>					
<i>LCII: Atiira</i>	<i>headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>		<i>40,000</i>				
312202 Machinery and Equipment	0	0	40,200	0	40,200	0	0	48,000	0	48,000
<b>Total for LCIII: Kapelebyong TC</b>	<b>County: Kapelebyong</b>				<b>48,000</b>					
<i>LCII: Atiira</i>	<i>headquarter</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>		<i>48,000</i>				
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Kapelebyong TC</b>	<b>County: Kapelebyong</b>				<b>20,000</b>					
<i>LCII: Atiira</i>	<i>headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>		<i>20,000</i>				
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	31,000	0	31,000
<b>Total for LCIII: Kapelebyong TC</b>	<b>County: Kapelebyong</b>				<b>31,000</b>					
<i>LCII: Atiira</i>	<i>headquarters</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>		<i>10,000</i>				
<i>LCII: Atiira</i>	<i>headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>		<i>21,000</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>173,377</b>	<b>0</b>	<b>173,377</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>173,377</b>	<b>0</b>	<b>173,377</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>173,377</b>	<b>0</b>	<b>273,711</b>

## Vote:627 Kapelebyong District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

## 018203 Livestock Vaccination and Treatment

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>

## 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

## Vote:627 Kapelebyong District

FY 2020/21

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
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>

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

**018251 Transfers to LG**

263104 Transfers to other govt. units (Current)	0	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>

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

**018272 Administrative Capital**

312101 Non-Residential Buildings	0	0	160,000	0	160,000	0	0	179,091	0	179,091
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

**Total for LCIII: Kapelebyong TC**

County: Kapelebyong

179,091

LCII: Atiira

Headquarters

Building  
Construction -  
Contractor-216Source: District Discretionary Development  
Equalization Grant

179,091

312202 Machinery and Equipment	0	0	0	0	0	0	0	18,729	0	18,729
--------------------------------	---	---	---	---	---	---	---	--------	---	--------

# Vote:627 Kapelebyong District

FY 2020/21

<b>Total for LCIII: Kapelebyong TC</b>				<b>County: Kapelebyong</b>				<b>18,729</b>	
<i>LCII: Atiira</i>		<i>headquarters</i>		<i>Materials and supplies - Assorted Materials-1163</i>		<i>Source: Sector Development Grant</i>		<i>18,729</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>197,820</b>	<b>0</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>197,820</b>	<b>0</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>197,820</b>	<b>0</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>371,197</b>	<b>0</b>

## Vote:627 Kapelebyong District

FY 2020/21

**Health****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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>866,053</b>	<b>523,898</b>	<b>1,388,346</b>
District Unconditional Grant (Non-Wage)	5,513	2,756	5,943
Locally Raised Revenues	3,119	652	2,556
Other Transfers from Central Government	0	0	100,000
Sector Conditional Grant (Non-Wage)	97,444	48,722	152,751
Sector Conditional Grant (Wage)	759,978	471,768	1,127,096
<b>Development Revenues</b>	<b>243,724</b>	<b>93,958</b>	<b>260,090</b>
District Discretionary Development Equalization Grant	2,000	1,333	0
External Financing	168,000	77,413	158,890
Sector Development Grant	22,817	15,211	50,293
Transitional Development Grant	50,907	0	50,907
<b>Total Revenues shares</b>	<b>1,109,777</b>	<b>617,856</b>	<b>1,648,436</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	759,978	169,696	1,127,096
Non Wage	106,075	48,117	261,250
<b>Development Expenditure</b>			
Domestic Development	75,724	6,230	101,200
External Financing	168,000	0	158,890
<b>Total Expenditure</b>	<b>1,109,777</b>	<b>224,043</b>	<b>1,648,436</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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>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

# Vote:627 Kapelebyong District

FY 2020/21

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	3,600	0	5,680	9,280
221011 Printing, Stationery, Photocopying and Binding	0	4,070	0	0	4,070	0	600	0	1,800	2,400
221012 Small Office Equipment	0	0	0	0	0	0	9,063	0	0	9,063
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	4,400	0	1,200	5,600
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	9,991	0	76,756	86,747
227004 Fuel, Lubricants and Oils	0	2,499	0	0	2,499	0	8,501	0	0	8,501
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	2,400	0	8,200	10,600
228004 Maintenance – Other	0	0	0	0	0	0	800	0	0	800
<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>48,855</b>	<b>0</b>	<b>94,316</b>	<b>143,171</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>48,855</b>	<b>0</b>	<b>94,316</b>	<b>143,171</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	14,000	0	0	14,000
---	---	---	---	---	---	---	--------	---	---	--------

**Total for LCIII: Kapelebyong** **County: Kapelebyong** **14,000**

LCII: Nyada ST FRANCIS ACUMET HCHH KAPELEBYONG DLG Source: Other Transfers from Central Government 14,000

263367 Sector Conditional Grant (Non-Wage)	0	6,877	0	0	6,877	0	7,213	0	0	7,213
--	---	-------	---	---	-------	---	-------	---	---	-------

**Total for LCIII: Missing Subcounty** **County: Missing County** **7,213**

LCII: Missing Parish ST FRANCIS DISPENSARY ACUMET Source: Sector Conditional Grant (Non-Wage) 7,213

<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>21,213</b>	<b>0</b>	<b>0</b>	<b>21,213</b>
-----------------------------------	----------	--------------	----------	----------	--------------	----------	---------------	----------	----------	---------------

## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	66,000	0	0	66,000
---	---	---	---	---	---	---	--------	---	---	--------

**Total for LCIII: Acowa** **County: Kapelebyong** **20,000**

LCII: Acowa ACOWA HCHH ACOWA SUBCOUNTY Source: Other Transfers from Central Government 20,000

# Vote:627 Kapelebyong District

FY 2020/21

<b>Total for LCIII: Obalanga</b>				<b>County: Kapelebyong</b>				<b>20,000</b>			
<i>LCII: Obalanga</i>	<i>OBALANGA HCIII</i>	<i>OBALANGA SUBCOUNTY</i>	<i>Source: Other Transfers from Central Government</i>					20,000			
<b>Total for LCIII: Kapelebyong TC</b>				<b>County: Kapelebyong</b>				<b>26,000</b>			
<i>LCII: Atiira</i>	<i>KAPELEBYONG HCVI</i>	<i>KAPELEBYONG TC</i>	<i>Source: Other Transfers from Central Government</i>					26,000			
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	0	64,574	<b>64,574</b>
<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>					22,080			
<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>					19,586			
<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>					22,908			
263367 Sector Conditional Grant (Non-Wage)	0	70,181	0	0	70,181	0	122,625	0	0	0	<b>122,625</b>
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>122,625</b>			
<i>LCII: Missing Parish</i>		<i>ACOWA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				14,427				
<i>LCII: Missing Parish</i>		<i>AEKET HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,213				
<i>LCII: Missing Parish</i>		<i>AGONGA HEALTH CENTRE2</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,213				
<i>LCII: Missing Parish</i>		<i>AIRABET HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,213				
<i>LCII: Missing Parish</i>		<i>AJELEIK HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,213				
<i>LCII: Missing Parish</i>		<i>ALITO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,213				
<i>LCII: Missing Parish</i>		<i>AMASENIKO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,213				
<i>LCII: Missing Parish</i>		<i>ANGEREPO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,213				
<i>LCII: Missing Parish</i>		<i>KAPELEBYONG DLG HSD</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				28,853				
<i>LCII: Missing Parish</i>		<i>NYADA HEALTH CENTRE2</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,213				

## Vote:627 Kapelebyong District

FY 2020/21

LCII: Missing Parish		OBALANGA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)		14,427					
LCII: Missing Parish		OKOBOI HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)		7,213					
Total Cost of output088154		0	70,181	0	0	70,181	0	188,625	0	64,574	253,199
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	0	0	0	0	0	34,200	0	34,200
Total for LCIII: Acowa		County: Kapelebyong									11,400
LCII: Angerepo	ANGEREPO HCII	KAPELEBYONG		Source: Transitional Development Grant		11,400					
DLG											
Total for LCIII: Okungur		County: Kapelebyong									11,400
LCII: Airabet	AIRABET HCII	KAPELEBYONG		Source: Transitional Development Grant		11,400					
DLG											
Total for LCIII: Kapelebyong		County: Kapelebyong									11,400
LCII: Okoboi	OKOBOI HCII	KAPELEBYONG		Source: Transitional Development Grant		11,400					
DLG											
Total Cost of output088155		0	0	0	0	0	0	0	34,200	0	34,200
Total Cost of Lower Local Services		0	77,058	0	0	77,058	0	209,839	34,200	64,574	308,613
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	14,334	0	14,334
Total for LCIII: Kapelebyong		County: Kapelebyong									14,334
LCII: Atira	DISTRICT HEALTH OFFICE	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant		14,334					
Total Cost of output088172		0	0	50,907	0	50,907	0	0	14,334	0	14,334
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,600	0	1,600
Total for LCIII: Acowa		County: Kapelebyong									500
LCII: Angerepo	ANGEREPO	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant		500					



## Vote:627 Kapelebyong District

FY 2020/21

<b>Total for LCIII: Okungur</b>		<b>County: Kapelebyong</b>		<b>500</b>	
<i>LCII: Airabet</i>	<i>AIRABET</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>500</i>	
<b>Total for LCIII: Kapelebyong</b>		<b>County: Kapelebyong</b>		<b>600</b>	
<i>LCII: Okoboi</i>	<i>OKOBOI</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Transitional Development Grant</i>	<i>600</i>	
312201 Transport Equipment	0	0	0	0	31,200
<b>Total for LCIII: Kapelebyong</b>		<b>County: Kapelebyong</b>		<b>16,200</b>	
<i>LCII: Amaseniko</i>	<i>AMASENIKO HCII</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>8,000</i>	
<i>LCII: Nyada</i>	<i>NYADA HCII</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>	<i>8,200</i>	
<b>Total for LCIII: Kapelebyong TC</b>		<b>County: Kapelebyong</b>		<b>15,000</b>	
<i>LCII: Atiira</i>	<i>HMIS DEPARTMENT</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Transitional Development Grant</i>	<i>15,000</i>	
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,800</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	385
<b>Total for LCIII: Kapelebyong</b>		<b>County: Kapelebyong</b>		<b>385</b>	
<i>LCII: Atira</i>	<i>DHO BLOCK</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>385</i>	
312101 Non-Residential Buildings	0	0	0	0	7,306
<b>Total for LCIII: Kapelebyong</b>		<b>County: Kapelebyong</b>		<b>7,306</b>	
<i>LCII: Atira</i>	<i>DHO BLOCK RENOVATION</i>	<i>Building Construction - Offices-248</i>	<i>Source: Sector Development Grant</i>	<i>7,306</i>	
312104 Other Structures	0	0	2,000	0	0
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>7,690</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>52,907</b>	<b>0</b>	<b>54,824</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>106,075</b>	<b>52,907</b>	<b>0</b>	<b>506,608</b>

## Vote:627 Kapelebyong District

FY 2020/21

## 0883 Health Management and Supervision

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

## 088301 Healthcare Management Services

211101 General Staff Salaries	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>0</b>	<b>1,127,096</b>

## 088302 Healthcare Services Monitoring and Inspection

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
<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>

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

## 088372 Administrative Capital

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
312201 Transport Equipment	0	0	0	0	0	0	0	11,070	0	11,070

**Total for LCIII: Kapelebyong TC** **County: Kapelebyong** **11,070**

LCII: Atiira DHO Transport Equipment - Motorcycles-1920 Source: Sector Development Grant 11,070

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,107	0	1,107
-----------------------------	---	---	---	---	---	---	---	-------	---	-------

**Total for LCIII: Kapelebyong TC** **County: Kapelebyong** **1,107**

LCII: Atiira DHO Furniture and Fixtures - Cabinets-632 Source: Transitional Development Grant 1,107

<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>12,176</b>	<b>0</b>	<b>12,176</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>12,176</b>	<b>0</b>	<b>12,176</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>12,176</b>	<b>0</b>	<b>1,141,828</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>261,250</b>	<b>101,200</b>	<b>158,890</b>	<b>1,648,436</b>

## Vote:627 Kapelebyong District

FY 2020/21

**Education****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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,836,125</b>	<b>1,892,428</b>	<b>4,570,329</b>
District Unconditional Grant (Non-Wage)	5,515	2,758	5,949
District Unconditional Grant (Wage)	24,462	12,231	34,918
Locally Raised Revenues	3,200	700	2,917
Other Transfers from Central Government	18,000	6,146	8,000
Sector Conditional Grant (Non-Wage)	854,435	284,812	1,046,569
Sector Conditional Grant (Wage)	2,930,513	1,585,782	3,471,975
<b>Development Revenues</b>	<b>825,031</b>	<b>520,354</b>	<b>205,736</b>
External Financing	100,000	37,000	50,000
Sector Development Grant	725,031	483,354	155,736
<b>Total Revenues shares</b>	<b>4,661,157</b>	<b>2,412,783</b>	<b>4,776,065</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,954,975	1,470,073	3,506,893
Non Wage	881,150	271,585	1,063,435
<b>Development Expenditure</b>			
Domestic Development	725,031	30,626	155,736
External Financing	100,000	0	50,000
<b>Total Expenditure</b>	<b>4,661,157</b>	<b>1,772,283</b>	<b>4,776,065</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,208,767	0	0	0	2,208,767	2,208,767	0	0	0	2,208,767
227001 Travel inland	0	21,000	0	0	21,000	0	13,000	0	0	13,000

# Vote:627 Kapelebyong District

FY 2020/21

Total Cost of output078102		2,208,767	21,000	0	0	2,229,767	2,208,767	13,000	0	0	2,221,767
Total Cost of Higher LG Services		2,208,767	21,000	0	0	2,229,767	2,208,767	13,000	0	0	2,221,767
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	387,168	0	0	387,168

## Vote:627 Kapelebyong District

FY 2020/21

<b>Total for LCIII: Acowa</b>	<b>County: Kapelebyong</b>	<b>97,152</b>
LCII: Acowa	Acowa P.S. Source: Sector Conditional Grant (Non-Wage)	13,110
LCII: Acowa	Amugei P.S. Source: Sector Conditional Grant (Non-Wage)	8,106
LCII: Acowa	Obur Achowa P.S. Source: Sector Conditional Grant (Non-Wage)	11,610
LCII: Akum	Ajeleik P.S. Source: Sector Conditional Grant (Non-Wage)	9,018
LCII: Akum	Akum/Acowa P.S. Source: Sector Conditional Grant (Non-Wage)	10,566
LCII: Amero	Amero P.S. Source: Sector Conditional Grant (Non-Wage)	6,942
LCII: Angerepo	ANGEREPO P.S. Source: Sector Conditional Grant (Non-Wage)	10,518
LCII: Angolebwal	Adepar P.S. Source: Sector Conditional Grant (Non-Wage)	7,482
LCII: Angolebwal	Adodoi P.S. Source: Sector Conditional Grant (Non-Wage)	7,482
LCII: Angolebwal	Angolebwal P.S. Source: Sector Conditional Grant (Non-Wage)	12,318
<b>Total for LCIII: Okungur</b>	<b>County: Kapelebyong</b>	<b>63,552</b>
LCII: Agonga	AGONGA P.S. Source: Sector Conditional Grant (Non-Wage)	11,994
LCII: Agonga	AMONI P.S. Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Airabet	AIRABET P.S. Source: Sector Conditional Grant (Non-Wage)	8,298
LCII: Akodokodoi	AEKET P.S. Source: Sector Conditional Grant (Non-Wage)	11,526
LCII: Amootom	AMOOTOM P.S. Source: Sector Conditional Grant (Non-Wage)	13,326
LCII: Odiding	ODIDING P.S. Source: Sector Conditional Grant (Non-Wage)	9,966
<b>Total for LCIII: Obalanga</b>	<b>County: Kapelebyong</b>	<b>71,754</b>
LCII: Alito	Alito P.S. Source: Sector Conditional Grant (Non-Wage)	10,062
LCII: Alito	Angicha P.S. Source: Sector Conditional Grant (Non-Wage)	6,990
LCII: Alupe	Alupe P.S. Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: Labira	Angatuny P.S. Source: Sector Conditional Grant (Non-Wage)	11,214
LCII: Obalanga	Amare P.S. Source: Sector Conditional Grant (Non-Wage)	9,798
LCII: Obalanga Town Board	OBALANGA P.S. Source: Sector Conditional Grant (Non-Wage)	14,490
LCII: Opot	Opot P.S. Source: Sector Conditional Grant (Non-Wage)	13,134
<b>Total for LCIII: Akoromit</b>	<b>County: Kapelebyong</b>	<b>57,960</b>
LCII: Akore	ALASO P.S. Source: Sector Conditional Grant (Non-Wage)	7,134
LCII: Akore Town Board	AKORE/ACOWA P.S. Source: Sector Conditional Grant (Non-Wage)	15,870
LCII: Kobuin	KOBUIN-ACOWA P.S. Source: Sector Conditional Grant (Non-Wage)	9,654
LCII: Olekat	AKOROMIT P.S. Source: Sector Conditional Grant (Non-Wage)	11,970
LCII: Olekat	MATAILONG P.S. Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: Olekat	OLEKAT P.S. Source: Sector Conditional Grant (Non-Wage)	6,870
<b>Total for LCIII: Kapelebyong</b>	<b>County: Kapelebyong</b>	<b>63,858</b>
LCII: Amaseniko	Amaseniko P.S. Source: Sector Conditional Grant (Non-Wage)	9,018
LCII: Atira	ACUMET P.S. Source: Sector Conditional Grant (Non-Wage)	11,358

# Vote:627 Kapelebyong District

FY 2020/21

LCII: Atira	Apopong				Source: Sector Conditional Grant (Non-Wage)					6,342	
LCII: Atira	Oditel P.S.				Source: Sector Conditional Grant (Non-Wage)					10,650	
LCII: Nyada	Chanigweno P.S				Source: Sector Conditional Grant (Non-Wage)					6,438	
LCII: Nyada	Nyada P.S.				Source: Sector Conditional Grant (Non-Wage)					8,634	
LCII: Okoboi	Okoboi P.S.				Source: Sector Conditional Grant (Non-Wage)					11,418	
Total for LCIII: Kapelebyong TC				County: Kapelebyong					24,510		
LCII: Atiira	Kapelebyong P.S.				Source: Sector Conditional Grant (Non-Wage)					10,038	
LCII: Atiira	Odukul P.S				Source: Sector Conditional Grant (Non-Wage)					6,906	
LCII: Atiira	Olobai P.S.				Source: Sector Conditional Grant (Non-Wage)					7,566	
Total for LCIII: Missing Subcounty				County: Missing County					8,382		
LCII: Missing Parish	Iyalakwe P.S.				Source: Sector Conditional Grant (Non-Wage)					8,382	
Total Cost of output078151		0	386,220	0	0	386,220	0	387,168	0	0	387,168
Total Cost of Lower Local Services		0	386,220	0	0	386,220	0	387,168	0	0	387,168
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	28,388	0	28,388
Total for LCIII: Kapelebyong				County: Kapelebyong					28,388		
LCII: Nyada	Various locations	Building Construction - Schools-256		Source: Sector Development Grant					28,388		
Total Cost of output078180		0	0	109,463	0	109,463	0	0	28,388	0	28,388
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Kapelebyong TC				County: Kapelebyong					2,500		
LCII: Atiira	Various sites	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					2,500		
312104 Other Structures		0	0	28,600	0	28,600	0	0	61,000	0	61,000
Total for LCIII: Acowa				County: Kapelebyong					28,000		
LCII: Akum	Ajeleik P/S	Construction Services - Sanitation Facilities-409		Source: Sector Development Grant					25,000		
LCII: Akum	Amaseniko Ps	Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					3,000		

## Vote:627 Kapelebyong District

FY 2020/21

Total for LCIII: Obalanga				County: Kapelebyong						28,000	
LCII: Alupe	Odiding P/S	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	25,000							
LCII: Obalanga	Amare P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	3,000							
Total for LCIII: Kapelebyong TC				County: Kapelebyong						5,000	
LCII: Atiira	Various sites	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	5,000							
Total Cost of output078181		0	0	28,600	0	28,600	0	0	63,500	0	63,500
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	0	0	0	0	20,026	0	20,026
Total for LCIII: Kapelebyong TC				County: Kapelebyong						20,026	
LCII: Atiira	Primary schools	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	20,026							
Total Cost of output078183		0	0	0	0	0	0	0	20,026	0	20,026
Total Cost of Capital Purchases		0	0	138,063	0	138,063	0	0	111,914	0	111,914
Total cost of Pre-Primary and Primary Education		2,208,767	407,220	138,063	0	2,754,050	2,208,767	400,168	111,914	0	2,720,848
0782 Secondary Education											
Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078201 Secondary Teaching Services											
211101 General Staff Salaries	721,746	0	0	0	721,746	1,263,209	0	0	0	1,263,209	
Total Cost of output078201		721,746	0	0	0	721,746	1,263,209	0	0	0	1,263,209
Total Cost of Higher LG Services		721,746	0	0	0	721,746	1,263,209	0	0	0	1,263,209
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	352,992	0	0	352,992	0	389,499	0	0	389,499
Total for LCIII: Acowa				County: Kapelebyong						42,009	
LCII: Acowa		ST PETERS SS AMURIA		Source: Sector Conditional Grant (Non-Wage)						42,009	

# Vote:627 Kapelebyong District

FY 2020/21

<b>Total for LCIII: Okungur</b>	<b>County: Kapelebyong</b>	<b>48,345</b>
<i>LCII: Agonga</i>	<i>OBALANGA SEED SECONDARY SCHOOL</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>48,345</i>
<b>Total for LCIII: Obalanga</b>	<b>County: Kapelebyong</b>	<b>154,770</b>
<i>LCII: Labira</i>	<i>LABIRA GIRLS SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>87,780</i>
<i>LCII: Opot</i>	<i>OBALANGA COMPREHENSIVE SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>66,990</i>
<b>Total for LCIII: Akoromit</b>	<b>County: Kapelebyong</b>	<b>40,425</b>
<i>LCII: Akore</i>	<i>AKOROMIT ARK PEAS HS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>40,425</i>
<b>Total for LCIII: Kapelebyong</b>	<b>County: Kapelebyong</b>	<b>57,750</b>
<i>LCII: Atira</i>	<i>ST.FRANCIS S.S ACUMET</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>57,750</i>
<b>Total for LCIII: Kapelebyong TC</b>	<b>County: Kapelebyong</b>	<b>46,200</b>
<i>LCII: Atiira</i>	<i>JOHN ELURU MEM SS</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>46,200</i>

<b>Total Cost of output078251</b>	<b>0</b>	<b>352,992</b>	<b>0</b>	<b>0</b>	<b>352,992</b>	<b>0</b>	<b>389,499</b>	<b>0</b>	<b>0</b>	<b>389,499</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>352,992</b>	<b>0</b>	<b>0</b>	<b>352,992</b>	<b>0</b>	<b>389,499</b>	<b>0</b>	<b>0</b>	<b>389,499</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>

## 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*

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	4,796	0	4,796
--	---	---	---	---	---	---	---	-------	---	-------

**Total for LCIII: Missing Subcounty** **County: Missing County** **4,796**

*LCII: Missing Parish* *John Eluru Mem SS Kapelebyong TC* *Completion of at John Eluru Mem SS* *Source: Sector Development Grant* *4,796*

<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>486,968</b>	<b>0</b>	<b>486,968</b>	<b>0</b>	<b>0</b>	<b>28,026</b>	<b>0</b>	<b>28,026</b>
-----------------------------------	----------	----------	----------------	----------	----------------	----------	----------	---------------	----------	---------------

## 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



# Vote:627 Kapelebyong District

## FY 2020/21

**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	32,822	0	32,822
Total cost of Secondary Education	721,746	352,992	586,968	0	1,661,707	1,263,209	389,499	32,822	0	1,685,530

### 0784 Education & Sports Management and Inspection

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

#### 078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	19,792	0	0	19,792	0	19,792	0	0	19,792
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>19,792</b>	<b>0</b>	<b>0</b>	<b>19,792</b>

#### 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	9,200	0	0	9,200	0	9,200	0	0	9,200
<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>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>

#### 078403 Sports Development services

227001 Travel inland	0	36,000	0	0	36,000	0	50,000	0	0	50,000
<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>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

#### 078404 Sector Capacity Development

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>

#### 078405 Education Management Services

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
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	124,520	0	0	124,520
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	500	0	0	500
221012 Small Office Equipment	0	5,000	0	0	5,000	0	56	0	0	56
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	100	0	0	100	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	2,300	0	0	2,300	0	0	0	0	0

## Vote:627 Kapelebyong District

FY 2020/21

224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	6,415	0	0	6,415	0	16,000	0	0	16,000
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>181,776</b>	<b>0</b>	<b>0</b>	<b>216,694</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>270,768</b>	<b>0</b>	<b>50,000</b>	<b>355,686</b>

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

## 078472 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	11,000	0	11,000
----------------------	---	---	---	---	---	---	---	--------	---	--------

<b>Total for LCIII: Kapelebyong TC</b>	<b>County: Kapelebyong</b>								<b>11,000</b>
--	----------------------------	--	--	--	--	--	--	--	---------------

LCII: Atiira	District Headquarters	ICT - Computers- 733	Source: Sector Development Grant	5,000
--------------	-----------------------	----------------------	----------------------------------	-------

LCII: Atiira	District Headquarters	ICT - Printers- 821	Source: Sector Development Grant	1,000
--------------	-----------------------	---------------------	----------------------------------	-------

LCII: Atiira	District Headquarters	ICT - Projectors- 824	Source: Sector Development Grant	5,000
--------------	-----------------------	-----------------------	----------------------------------	-------

<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>270,768</b>	<b>11,000</b>	<b>50,000</b>	<b>366,686</b>
---	---------------	----------------	----------	----------------	----------------	---------------	----------------	---------------	---------------	----------------

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
-----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

## 078501 Special Needs Education Services

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>1,063,435</b>	<b>155,736</b>	<b>50,000</b>	<b>4,776,065</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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>208,055</b>	<b>96,060</b>	<b>360,270</b>
District Unconditional Grant (Non-Wage)	1,838	919	1,981
District Unconditional Grant (Wage)	39,394	19,697	40,800
Locally Raised Revenues	2,000	779	2,556
Other Transfers from Central Government	164,823	74,665	314,933
<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>96,060</b>	<b>616,271</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,394	0	40,800
Non Wage	168,662	39,557	319,470
<b>Development Expenditure</b>			
Domestic Development	0	0	256,001
External Financing	0	0	0
<b>Total Expenditure</b>	<b>208,055</b>	<b>39,557</b>	<b>616,271</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	33,955	0	0	33,955
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>33,955</b>	<b>0</b>	<b>0</b>	<b>33,955</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>60,492</b>	<b>0</b>	<b>0</b>	<b>101,292</b>

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

## 048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	88,565	0	0	88,565
--	---	---	---	---	---	---	--------	---	---	--------

**Total for LCIII: Acowa** **County: Kapelebyong** **6,044**

LCII: Angerepo ACOWA S/C HQTRS ACOWA SUBCOUNTY Source: Other Transfers from Central Government 6,044

**Total for LCIII: Okungur** **County: Kapelebyong** **8,189**

LCII: Amootom OKUNGUR S/C HQTRS OKUNGUR SUBCOUNTY Source: Other Transfers from Central Government 8,189

**Total for LCIII: Obalanga** **County: Kapelebyong** **7,916**

LCII: Obalanga Town Board OBALANGA S/C HTRS OBALANGA SUBCOUNTY Source: Other Transfers from Central Government 7,916

**Total for LCIII: Akoromit** **County: Kapelebyong** **7,955**

LCII: Akore Town Board AKOROMIT S/C HQTRS AKOROMIT SUBCOUNTY Source: Other Transfers from Central Government 7,955

**Total for LCIII: Kapelebyong** **County: Kapelebyong** **8,462**

LCII: Okoboi KAPELEBYONG SUBCOUNTY HQTRS KAPELEBYONG SUBCOUNTY Source: Other Transfers from Central Government 8,462

**Total for LCIII: Kapelebyong TC** **County: Kapelebyong** **50,000**

LCII: Atiira KAPELEBYONG TOWN COUNCIL KAPELEBYONG TOWNCOUNCIL Source: Other Transfers from Central Government 50,000

<b>Total Cost of output048151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,565</b>	<b>0</b>	<b>0</b>	<b>88,565</b>
-----------------------------------	----------	----------	----------	----------	----------	----------	---------------	----------	----------	---------------

## 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	170,414	0	0	170,414
--	---	---------	---	---	---------	---	---------	---	---	---------

# Vote:627 Kapelebyong District

FY 2020/21

<b>Total for LCIII: Kapelebyong TC</b>		<b>County: Kapelebyong</b>								<b>170,414</b>
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>DISTRICT HEADQUARTERS</i>	<i>Source: Other Transfers from Central Government</i>							<i>170,414</i>
<b>Total Cost of output</b>	<b>048158</b>	<b>0</b>	<b>121,223</b>	<b>0</b>	<b>0</b>	<b>121,223</b>	<b>0</b>	<b>170,414</b>	<b>0</b>	<b>170,414</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>258,979</b>	<b>0</b>	<b>258,979</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>048180 Rural roads construction and rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Kapelebyong TC</b>		<b>County: Kapelebyong</b>								<b>1,000</b>
<i>LCII: Atiira</i>	<i>District headquarters</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	0	0	0	0	0	22,000	0	22,000
<b>Total for LCIII: Kapelebyong TC</b>		<b>County: Kapelebyong</b>								<b>22,000</b>
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Engineering and Design studies and Plans - Contractor-477</i>	<i>Source: Sector Development Grant</i>							<i>22,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,000	0	17,000
<b>Total for LCIII: Kapelebyong TC</b>		<b>County: Kapelebyong</b>								<b>17,000</b>
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>							<i>12,000</i>
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>							<i>5,000</i>
312103 Roads and Bridges	0	0	0	0	0	0	0	211,001	0	211,001
<b>Total for LCIII: Kapelebyong TC</b>		<b>County: Kapelebyong</b>								<b>211,001</b>
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: Sector Development Grant</i>							<i>211,001</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total for LCIII: Kapelebyong TC</b>		<b>County: Kapelebyong</b>								<b>5,000</b>
<i>LCII: Atiira</i>	<i>District headquarters</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							<i>3,000</i>

# Vote:627 Kapelebyong District

FY 2020/21

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	0	256,001	0	256,001			
Total Cost of Capital Purchases	0	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	319,470	256,001	0	616,271			
Total cost of Roads and Engineering	39,394	168,662	0	0	208,055	40,800	319,470	256,001	0	616,271			

## Vote:627 Kapelebyong District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,310</b>	<b>29,925</b>	<b>99,756</b>
District Unconditional Grant (Non-Wage)	1,838	919	1,981
District Unconditional Grant (Wage)	25,490	12,745	26,400
Locally Raised Revenues	1,000	770	2,556
Sector Conditional Grant (Non-Wage)	30,982	15,491	68,819
<b>Development Revenues</b>	<b>198,457</b>	<b>132,305</b>	<b>335,099</b>
Sector Development Grant	178,655	119,103	315,297
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>257,767</b>	<b>162,230</b>	<b>434,854</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,490	0	26,400
Non Wage	33,820	13,149	73,356
<b>Development Expenditure</b>			
Domestic Development	198,457	7,400	335,099
External Financing	0	0	0
<b>Total Expenditure</b>	<b>257,767</b>	<b>20,549</b>	<b>434,854</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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	5,400	0	0	5,400
221012 Small Office Equipment	0	0	0	0	0	0	11,606	0	0	11,606
227001 Travel inland	0	1,316	0	0	1,316	0	19,000	0	0	19,000

## Vote:627 Kapelebyong District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	3,666	0	0	3,666	0	8,000	0	0	8,000
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>47,356</b>	<b>0</b>	<b>0</b>	<b>73,756</b>

**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	6,724	0	0	6,724	0	18,019	0	0	18,019
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>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</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	6,000	0	0	6,000
<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>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</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>73,356</b>	<b>0</b>	<b>0</b>	<b>99,756</b>

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

**098172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,802	0	19,802
---	---	---	--------	---	--------	---	---	--------	---	--------

**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
----------------------------	---	---	---	---	---	---	---	--------	---	--------

**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>
-----------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

**098183 Borehole drilling and rehabilitation**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
--	---	---	---	---	---	---	---	-------	---	-------



# Vote:627 Kapelebyong District

FY 2020/21

<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	292,297	0	292,297	
<b>Total for LCIII: Kapelebyong TC</b>				<b>County: Kapelebyong</b>				<b>292,297</b>			
<i>LCII: Atiira</i>		<i>DISTRICT HEADQUARTERS</i>		<i>Engineering and Design studies and Plans - Contractor-477</i>		<i>Source: Sector Development Grant</i>		<i>292,297</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,655	0	16,655	0	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>293,297</b>	<b>0</b>	<b>293,297</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	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>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>335,099</b>	<b>0</b>	<b>335,099</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>73,356</b>	<b>335,099</b>	<b>0</b>	<b>434,854</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>73,356</b>	<b>335,099</b>	<b>0</b>	<b>434,854</b>	

## Vote:627 Kapelebyong District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,843</b>	<b>45,062</b>	<b>98,246</b>
District Unconditional Grant (Non-Wage)	7,354	3,677	3,962
District Unconditional Grant (Wage)	77,629	38,814	80,400
Locally Raised Revenues	3,119	1,200	3,834
Sector Conditional Grant (Non-Wage)	2,742	1,371	10,050
<b>Development Revenues</b>	<b>5,000</b>	<b>3,333</b>	<b>6,053</b>
District Discretionary Development Equalization Grant	5,000	3,333	6,053
<b>Total Revenues shares</b>	<b>95,843</b>	<b>48,396</b>	<b>104,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	77,629	24,200	80,400
Non Wage	13,214	5,505	17,846
<b>Development Expenditure</b>			
Domestic Development	5,000	3,000	6,053
External Financing	0	0	0
<b>Total Expenditure</b>	<b>95,843</b>	<b>32,705</b>	<b>104,299</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

**098301 Districts Wetland Planning , Regulation and Promotion**

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	350	0	0	350
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	0	0	0	0
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0

# Vote:627 Kapelebyong District

FY 2020/21

222001 Telecommunications	0	140	0	0	140	0	200	0	0	200
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	2,034	0	0	2,034
228002 Maintenance - Vehicles	0	738	0	0	738	0	635	0	0	635
<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>3,973</b>	<b>0</b>	<b>0</b>	<b>84,373</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,217	0	0	1,217	0	1,384	0	0	1,384
<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>1,384</b>	<b>0</b>	<b>0</b>	<b>1,384</b>

## 098307 River Bank and Wetland Restoration

221009 Welfare and Entertainment	0	250	0	0	250	0	732	0	0	732
222001 Telecommunications	0	35	0	0	35	0	0	0	0	0
227001 Travel inland	0	740	0	0	740	0	2,283	0	0	2,283
<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>3,015</b>	<b>0</b>	<b>0</b>	<b>3,015</b>

## 098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	1,000	0	0	1,000	0	3,517	0	0	3,517
<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>3,517</b>	<b>0</b>	<b>0</b>	<b>3,517</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,280	0	0	2,280	0	3,352	0	0	3,352
<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>3,352</b>	<b>0</b>	<b>0</b>	<b>3,352</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>17,846</b>	<b>0</b>	<b>0</b>	<b>98,246</b>

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

## 098375 Non Standard Service Delivery Capital

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	6,053	0	6,053

## Total for LCIII: Kapelebyong

County: Kapelebyong

800

LCII: Kapelebyong Town District Headquarters Board

Cultivated Assets Source: District Discretionary Development - Plantation-424 Equalization Grant

800

## Total for LCIII: Kapelebyong TC

County: Kapelebyong

5,253

LCII: Atiira

District headquarters

Cultivated Assets Source: District Discretionary Development - Seedlings-426 Equalization Grant

5,253

<b>Total Cost of output098375</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>6,053</b>	<b>0</b>	<b>6,053</b>
<b>Total Cost of 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>6,053</b>	<b>0</b>	<b>6,053</b>
<b>Total cost of Natural Resources Management</b>	<b>77,629</b>	<b>13,214</b>	<b>5,000</b>	<b>0</b>	<b>95,843</b>	<b>80,400</b>	<b>17,846</b>	<b>6,053</b>	<b>0</b>	<b>104,299</b>
<b>Total cost of Natural Resources</b>	<b>77,629</b>	<b>13,214</b>	<b>5,000</b>	<b>0</b>	<b>95,843</b>	<b>80,400</b>	<b>17,846</b>	<b>6,053</b>	<b>0</b>	<b>104,299</b>

## Vote:627 Kapelebyong District

FY 2020/21

*Community Based Services***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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>301,879</b>	<b>45,030</b>	<b>382,541</b>
District Unconditional Grant (Non-Wage)	3,677	1,838	7,923
District Unconditional Grant (Wage)	49,778	24,889	54,642
Locally Raised Revenues	3,119	2,200	3,834
Other Transfers from Central Government	221,500	4,200	292,677
Sector Conditional Grant (Non-Wage)	23,806	11,903	23,464
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>280,110</b>
District Discretionary Development Equalization Grant	0	0	4,000
External Financing	0	0	26,110
Other Transfers from Central Government	0	0	250,000
<b>Total Revenues shares</b>	<b>301,879</b>	<b>45,030</b>	<b>662,651</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,778	7,477	54,642
Non Wage	252,101	17,371	327,899
<b>Development Expenditure</b>			
Domestic Development	0	0	254,000
External Financing	0	0	26,110
<b>Total Expenditure</b>	<b>301,879</b>	<b>24,848</b>	<b>662,651</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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>108102 Support to Women, Youth and PWDs</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000

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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,065	0	0	2,065
224006 Agricultural Supplies	0	206,166	0	0	206,166	0	281,560	0	0	281,560
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,359	0	0	1,359
<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>298,984</b>	<b>0</b>	<b>0</b>	<b>298,984</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>

**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>

## Vote:627 Kapelebyong District

FY 2020/21

**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>327,899</b>	<b>0</b>	<b>26,110</b>	<b>408,651</b>

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

**108172 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	250,000	0	250,000
----------------------------------	---	---	---	---	---	---	---	---------	---	---------

**Total for LCIII: Obalanga** **County: Kapelebyong** **250,000**

*LCII: Opot* *Obalanga Comprehensive SS* *Building Construction - Schools-256* *Source: Other Transfers from Central Government* *250,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	4,000	0	4,000
--------------------------------	---	---	---	---	---	---	---	-------	---	-------

**Total for LCIII: Kapelebyong TC** **County: Kapelebyong** **4,000**

*LCII: Atiira* *DCBS* *Machinery and Equipment - Solar-1125* *Source: District Discretionary Development Equalization Grant* *4,000*

<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>254,000</b>	<b>0</b>	<b>254,000</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>254,000</b>	<b>0</b>	<b>254,000</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>327,899</b>	<b>254,000</b>	<b>26,110</b>	<b>662,651</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>327,899</b>	<b>254,000</b>	<b>26,110</b>	<b>662,651</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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>107,968</b>	<b>47,684</b>	<b>97,643</b>
District Unconditional Grant (Non-Wage)	35,830	17,915	39,809
District Unconditional Grant (Wage)	52,139	26,069	54,000
Locally Raised Revenues	20,000	3,700	3,834
<b>Development Revenues</b>	<b>42,940</b>	<b>28,626</b>	<b>14,750</b>
District Discretionary Development Equalization Grant	42,940	28,626	14,750
<b>Total Revenues shares</b>	<b>150,908</b>	<b>76,310</b>	<b>112,393</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	52,139	7,795	54,000
Non Wage	55,830	14,455	43,643
<b>Development Expenditure</b>			
Domestic Development	42,940	3,296	14,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,908</b>	<b>25,545</b>	<b>112,393</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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
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
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200

## Vote:627 Kapelebyong District

FY 2020/21

<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>11,370</b>	<b>0</b>	<b>0</b>	<b>65,370</b>
<b>138302 District Planning</b>										
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>
<b>138303 Statistical data collection</b>										
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>
<b>138305 Project Formulation</b>										
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>
<b>138306 Development Planning</b>										
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>
<b>138307 Management Information Systems</b>										
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>
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	6,000	0	0	6,000
<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>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	8,611	15,940	0	24,550	0	2,749	7,251	0	10,000
<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>2,749</b>	<b>7,251</b>	<b>0</b>	<b>10,000</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>7,251</b>	<b>0</b>	<b>104,893</b>

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

## 138372 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,150	0	2,150
-----------------------------	---	---	---	---	---	---	---	-------	---	-------

## Total for LCIII: Kapelebyong TC

County: Kapelebyong

2,150

LCII: Atiira	Kapelebyong District Head Quarters	Furniture and Fixtures - Sofa Sets-654	Source: District Discretionary Development Equalization Grant	700
LCII: Atiira	Kapelebyong District Headquarters	Furniture and Fixtures - Cabinets-632	Source: District Discretionary Development Equalization Grant	1,200



# Vote:627 Kapelebyong District

FY 2020/21

LCII: Atiira	Kapelebyong District Headquarters	Furniture and Fixtures - Carpets-633	Source: District Discretionary Development Equalization Grant	150						
LCII: Atiira	Kapelebyong District headquarters	Furniture and Fixtures - Curtains-636	Source: District Discretionary Development Equalization Grant	100						
312211 Office Equipment	0	0	0	0	0	0	0	50	0	50
Total for LCIII: Kapelebyong TC		County: Kapelebyong								50
LCII: Atiira	Kapelebyong District Headquartes	Wall Clock	Source: District Discretionary Development Equalization Grant	50						
312213 ICT Equipment	0	0	27,000	0	27,000	0	0	5,300	0	5,300
Total for LCIII: Kapelebyong TC		County: Kapelebyong								5,300
LCII: Atiira	District Head Quarters	ICT - Projectors- 823	Source: District Discretionary Development Equalization Grant	4,000						
LCII: Atiira	District Headquarters	ICT - Computers- 734	Source: District Discretionary Development Equalization Grant	1,200						
LCII: Atiira	Kapelebyong District Headquarters	ICT - Desk Phone -738	Source: District Discretionary Development Equalization Grant	100						
Total Cost of output138372	0	0	27,000	0	27,000	0	0	7,500	0	7,500
Total Cost of Capital Purchases	0	0	27,000	0	27,000	0	0	7,500	0	7,500
Total cost of Local Government Planning Services	52,139	55,830	42,940	0	150,908	54,000	43,643	14,750	0	112,393
Total cost of Planning	52,139	55,830	42,940	0	150,908	54,000	43,643	14,750	0	112,393

**Vote:627 Kapelebyong District****FY 2020/21****Internal Audit****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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,141</b>	<b>20,766</b>	<b>42,132</b>
District Unconditional Grant (Non-Wage)	11,030	5,515	11,885
District Unconditional Grant (Wage)	24,111	12,055	24,980
Locally Raised Revenues	6,000	3,195	5,268
<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 Revenues shares</b>	<b>41,141</b>	<b>20,766</b>	<b>45,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,111	18,306	24,980
Non Wage	17,030	4,065	17,153
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,141</b>	<b>22,371</b>	<b>45,132</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft 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										

**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

## Vote:627 Kapelebyong District

FY 2020/21

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>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>148272 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	120	0	120
<b>Total for LCIII: Kapelebyong TC</b>	<b>County: Kapelebyong</b>									<b>120</b>
<i>LCII: Atiira</i>	<i>Internal Audit Office-Head quarters</i>		<i>Machinery and Equipment - Telephones-1137</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>120</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,880	0	2,880
<b>Total for LCIII: Kapelebyong TC</b>	<b>County: Kapelebyong</b>									<b>2,880</b>
<i>LCII: Atiira</i>	<i>Internal Audit Office-Head quarters</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>880</i>
<i>LCII: Atiira</i>	<i>Internal Audit Office-Head quarters</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>500</i>
<i>LCII: Atiira</i>	<i>Internal Audit Office-Head quarters</i>		<i>Furniture and Fixtures - Sofa Sets-654</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>700</i>
<i>LCII: Atiira</i>	<i>Internal Audit Office-Head quarters</i>		<i>Furniture and Fixtures - Tables -656</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>800</i>
<b>Total Cost of output148272</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 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 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>3,000</b>	<b>0</b>	<b>45,132</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>3,000</b>	<b>0</b>	<b>45,132</b>

## Vote:627 Kapelebyong District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,261</b>	<b>18,672</b>	<b>43,475</b>
District Unconditional Grant (Non-Wage)	1,800	900	3,962
District Unconditional Grant (Wage)	22,861	11,430	25,601
Locally Raised Revenues	3,517	1,300	3,834
Sector Conditional Grant (Non-Wage)	10,083	5,042	10,078
<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 Revenues shares</b>	<b>38,261</b>	<b>18,672</b>	<b>48,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,861	10,677	25,601
Non Wage	15,400	5,938	17,874
<b>Development Expenditure</b>			
Domestic Development	0	0	5,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,261</b>	<b>16,615</b>	<b>48,975</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

## Vote:627 Kapelebyong District

FY 2020/21

<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	2,400	0	2,400
<b>Total for LCIII: Kapelebyong TC</b>					<b>County: Kapelebyong</b>					<b>2,400</b>
<i>LCII: Atiira</i>	<i>District Headquarters</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,400</i>
312213 ICT Equipment	0	0	0	0	0	0	0	3,100	0	3,100

# Vote:627 Kapelebyong District

FY 2020/21

<b>Total for LCIII: Kapelebyong TC</b>		<b>County: Kapelebyong</b>							<b>3,100</b>
<i>LCII: Atiira</i>	<i>District Headquarters</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 Headquarters</i>	<i>ICT - Mobile Phones-803</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>600</i>
<i>LCII: Atiira</i>	<i>District Headquarters</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>5,500</b>	<b>0</b>	<b>5,500</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>5,500</b>	<b>0</b>	<b>5,500</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>5,500</b>	<b>48,975</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>5,500</b>	<b>48,975</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Acowa	154,281	13,695	136,386
Okungur	119,992	22,215	106,704
Obalanga	175,964	31,778	191,516
Akoromit	181,198	25,126	184,695
Kapelebyong	159,284	29,057	156,666
Kapelebyong TC	288,121	37,966	282,520
<b>Grand Total</b>	<b>1,078,840</b>	<b>159,837</b>	<b>1,058,486</b>
<i>o/w: Wage:</i>	<i>150,000</i>	<i>7,476</i>	<i>150,000</i>
<i>Non-Wage Reccurent:</i>	<i>397,815</i>	<i>95,815</i>	<i>378,188</i>
<i>Domestic Devt:</i>	<i>531,025</i>	<i>56,547</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,141</b>	<b>22,650</b>	<b>24,657</b>
District Unconditional Grant (Non-Wage)	15,142	7,571	15,182
Locally Raised Revenues	21,824	9,926	9,475
Other Transfers from Central Government	5,176	5,154	0
<b>Development Revenues</b>	<b>112,140</b>	<b>74,760</b>	<b>111,729</b>
District Discretionary Development Equalization Grant	112,140	74,760	111,729
<b>Total Revenue Shares</b>	<b>154,281</b>	<b>97,410</b>	<b>136,386</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	42,141	12,195	24,657
<b>Development Expenditure</b>			
Domestic Development	112,140	1,500	111,729
External Financing	0	0	0
<b>Total Expenditure</b>	<b>154,281</b>	<b>13,695</b>	<b>136,386</b>



# Vote:627 Kapelebyong District

FY 2020/21

SubCounty/Town Council/Division: Okungur

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,108</b>	<b>13,771</b>	<b>16,617</b>
District Unconditional Grant (Non-Wage)	12,320	6,170	12,421
Locally Raised Revenues	10,805	618	4,196
Other Transfers from Central Government	6,982	6,982	0
<b>Development Revenues</b>	<b>89,884</b>	<b>59,079</b>	<b>90,086</b>
District Discretionary Development Equalization Grant	89,884	59,079	90,086
<b>Total Revenue Shares</b>	<b>119,992</b>	<b>72,849</b>	<b>106,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,108	10,041	16,617
<b>Development Expenditure</b>			
Domestic Development	89,884	12,175	90,086
External Financing	0	0	0
<b>Total Expenditure</b>	<b>119,992</b>	<b>22,215</b>	<b>106,704</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,657</b>	<b>25,626</b>	<b>82,148</b>
District Unconditional Grant (Non-Wage)	14,783	7,391	14,881
Locally Raised Revenues	45,124	11,485	67,267
Other Transfers from Central Government	6,750	6,750	0
<b>Development Revenues</b>	<b>109,307</b>	<b>72,871</b>	<b>109,368</b>
District Discretionary Development Equalization Grant	109,307	72,871	109,368
<b>Total Revenue Shares</b>	<b>175,964</b>	<b>98,498</b>	<b>191,516</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	66,657	15,421	82,148
<b>Development Expenditure</b>			
Domestic Development	109,307	16,357	109,368
External Financing	0	0	0
<b>Total Expenditure</b>	<b>175,964</b>	<b>31,778</b>	<b>191,516</b>

# Vote:627 Kapelebyong District

FY 2020/21

SubCounty/Town Council/Division: Akoromit

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,486</b>	<b>41,918</b>	<b>74,933</b>
District Unconditional Grant (Non-Wage)	14,834	7,417	14,931
Locally Raised Revenues	49,891	27,718	60,002
Other Transfers from Central Government	6,761	6,783	0
<b>Development Revenues</b>	<b>109,712</b>	<b>73,987</b>	<b>109,761</b>
District Discretionary Development Equalization Grant	109,712	73,987	109,761
<b>Total Revenue Shares</b>	<b>181,198</b>	<b>115,904</b>	<b>184,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	71,486	14,860	74,933
<b>Development Expenditure</b>			
Domestic Development	109,712	10,266	109,761
External Financing	0	0	0
<b>Total Expenditure</b>	<b>181,198</b>	<b>25,126</b>	<b>184,695</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>69,399</b>	<b>42,065</b>	<b>66,579</b>
District Unconditional Grant (Non-Wage)	12,320	6,150	12,421
Locally Raised Revenues	49,864	28,700	54,158
Other Transfers from Central Government	7,215	7,215	0
<b><i>Development Revenues</i></b>	<b>89,884</b>	<b>59,922</b>	<b>90,086</b>
District Discretionary Development Equalization Grant	89,884	59,922	90,086
<b>Total Revenue Shares</b>	<b>159,284</b>	<b>101,987</b>	<b>156,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	69,399	13,128	66,579
<b><i>Development Expenditure</i></b>			
Domestic Development	89,884	15,929	90,086
External Financing	0	0	0
<b>Total Expenditure</b>	<b>159,284</b>	<b>29,057</b>	<b>156,666</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>268,024</b>	<b>124,455</b>	<b>263,252</b>
Locally Raised Revenues	48,303	16,810	83,652
Other Transfers from Central Government	40,000	17,785	0
Urban Unconditional Grant (Non-Wage)	29,721	14,860	29,600
Urban Unconditional Grant (Wage)	150,000	75,000	150,000
<b><i>Development Revenues</i></b>	<b>20,097</b>	<b>17,669</b>	<b>19,268</b>
External Financing	0	4,271	0
Urban Discretionary Development Equalization Grant	20,097	13,398	19,268
<b>Total Revenue Shares</b>	<b>288,121</b>	<b>142,125</b>	<b>282,520</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	150,000	7,476	150,000
Non Wage	118,024	30,170	113,252
<b><i>Development Expenditure</i></b>			
Domestic Development	20,097	320	19,268
External Financing	0	0	0
<b>Total Expenditure</b>	<b>288,121</b>	<b>37,966</b>	<b>282,520</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	4,680	3,000	0
District Discretionary Development Equalization Grant	4,680	3,000	0
<b>Total Revenue Shares</b>	4,680	3,000	0
<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	1,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	4,680	1,500	0

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	4,680	0	4,680	0	0	0	0	0
<b>Total Cost of Output 06</b>	0	0	4,680	0	4,680	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	4,680	0	4,680	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	0	4,680	0	4,680	0	0	0	0	0
<b>Total cost of Planning</b>	0	0	4,680	0	4,680	0	0	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,500</b>	<b>2,100</b>	<b>5,944</b>
District Unconditional Grant (Non-Wage)	5,100	2,100	4,144
Locally Raised Revenues	6,400	0	1,800
<b>Development Revenues</b>	<b>25,170</b>	<b>0</b>	<b>29,632</b>
District Discretionary Development Equalization Grant	25,170	0	29,632
<b>Total Revenue Shares</b>	<b>36,670</b>	<b>2,100</b>	<b>35,576</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,500	2,100	5,944
<b>Development Expenditure</b>			
Domestic Development	25,170	0	29,632
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,670</b>	<b>2,100</b>	<b>35,576</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					Draft 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>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	0	3,247	0	3,247
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	816	0	816
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	2,224	2,096	0	4,320
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,000	0	5,000
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>16,459</b>	<b>0</b>	<b>18,683</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>16,459</b>	<b>0</b>	<b>22,403</b>
---	----------	---------------	------------	----------	---------------	----------	--------------	---------------	----------	---------------

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

**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
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,173	0	1,173
<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>13,173</b>	<b>0</b>	<b>13,173</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>13,173</b>	<b>0</b>	<b>13,173</b>
--	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

<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>29,632</b>	<b>0</b>	<b>35,576</b>
--	----------	---------------	---------------	----------	---------------	----------	--------------	---------------	----------	---------------

<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>29,632</b>	<b>0</b>	<b>35,576</b>
-------------------------------------	----------	---------------	---------------	----------	---------------	----------	--------------	---------------	----------	---------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,166</b>	<b>2,252</b>	<b>4,120</b>
District Unconditional Grant (Non-Wage)	3,142	1,557	2,418
Locally Raised Revenues	2,024	695	1,702
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,800</b>



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

District Discretionary Development Equalization Grant	0	0	1,800
<b>Total Revenue Shares</b>	<b>5,166</b>	<b>2,252</b>	<b>5,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,166	2	4,120
<i>Development Expenditure</i>			
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)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>										
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

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

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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,900</b>	<b>8,105</b>	<b>7,273</b>
District Unconditional Grant (Non-Wage)	1,000	740	2,220
Locally Raised Revenues	7,900	7,365	5,053
<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>8,900</b>	<b>8,105</b>	<b>8,273</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,900	2,215	7,273
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,900</b>	<b>2,215</b>	<b>8,273</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>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	<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>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

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

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>138204 LG Land Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 04</b>	<b>0</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>1,000</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>1,000</b>	<b>0</b>	<b>8,273</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>1,000</b>	<b>0</b>	<b>8,273</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>1,000</b>	<b>0</b>	<b>8,273</b>

**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 Dec for FY 2019/20</b>	<b>Draft 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>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>1,965</b>	<b>1,832</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	0

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>1,000</b>	<b>1,832</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,832	0	0	1,832
<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>0</b>	<b>0</b>	<b>1,832</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>0</b>	<b>0</b>	<b>1,832</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>0</b>	<b>0</b>	<b>1,832</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>018203 Livestock Vaccination and Treatment</b>										
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>
<b>018204 Fisheries regulation</b>										
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>
<b>018205 Crop disease control and regulation</b>										
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>
<b>018211 Livestock Health and Marketing</b>										
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>0</b>	<b>0</b>	<b>1,832</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
----------------	--------------------------------	---	-----------------------------

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

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>950</b>	<b>444</b>
District Unconditional Grant (Non-Wage)	900	675	444
Locally Raised Revenues	300	275	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	0	0	30,000
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>950</b>	<b>30,444</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	444
<b>Development Expenditure</b>			
Domestic Development	0	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>30,444</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,500	0	1,500
312104 Other Structures	0	0	0	0	0	0	0	28,500	0	28,500
<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>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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</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>30,000</b>

**Vote:627 Kapelebyong District****FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>088301 Healthcare Management Services</b>										
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>30,000</b>	<b>0</b>	<b>30,444</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>725</b>	<b>1,304</b>
District Unconditional Grant (Non-Wage)	500	375	1,184
Locally Raised Revenues	500	350	120
<b>Development Revenues</b>	<b>15,000</b>	<b>0</b>	<b>25,730</b>
District Discretionary Development Equalization Grant	15,000	0	25,730
<b>Total Revenue Shares</b>	<b>16,000</b>	<b>725</b>	<b>27,034</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	450	1,304
<b>Development Expenditure</b>			
Domestic Development	15,000	0	25,730
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,000</b>	<b>450</b>	<b>27,034</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					Draft 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

## 078102 Primary Teaching Services

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

## 078175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	25,730	0	25,730
<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>25,730</b>	<b>0</b>	<b>25,730</b>

## 078181 Latrine construction and rehabilitation

312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
<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>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>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>25,730</b>	<b>0</b>	<b>25,730</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>25,730</b>	<b>0</b>	<b>25,730</b>
--	----------	------------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

## 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>

## 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>										
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<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>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>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>1,304</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>25,730</b>	<b>0</b>	<b>27,034</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>0</b>
Locally Raised Revenues	500	0	0
Other Transfers from Central Government	5,176	5,154	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,676</b>	<b>5,154</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,676	5,154	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,676</b>	<b>5,154</b>	<b>0</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					Draft 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>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	5,176	0	0	5,176	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
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**

**Vote:627 Kapelebyong District****FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>375</b>	<b>432</b>
District Unconditional Grant (Non-Wage)	500	375	332
Locally Raised Revenues	500	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>375</b>	<b>432</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	250	432
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>250</b>	<b>432</b>

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

## Vote:627 Kapelebyong District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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>0</b>	<b>0</b>	<b>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>0</b>	<b>0</b>	<b>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>0</b>	<b>0</b>	<b>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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,700</b>	<b>1,025</b>	<b>3,060</b>
District Unconditional Grant (Non-Wage)	2,500	625	2,960
Locally Raised Revenues	1,200	400	100
<b>Development Revenues</b>	<b>67,290</b>	<b>71,760</b>	<b>23,567</b>
District Discretionary Development Equalization Grant	67,290	71,760	23,567
<b>Total Revenue Shares</b>	<b>70,990</b>	<b>72,785</b>	<b>26,627</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,700	1,025	3,060
<b>Development Expenditure</b>			
Domestic Development	67,290	0	23,567
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,990</b>	<b>1,025</b>	<b>26,627</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					Draft 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>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>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	67,290	0	67,290	0	0	23,567	0	23,567
<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>23,567</b>	<b>0</b>	<b>23,567</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>23,567</b>	<b>0</b>	<b>23,567</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>23,567</b>	<b>0</b>	<b>26,627</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>23,567</b>	<b>0</b>	<b>26,627</b>

**Vote:627 Kapelebyong District****FY 2020/21****SubCounty/Town Council/Division: Okungur****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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<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>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,500	0	0
<b>Total Revenue Shares</b>	<b>3,743</b>	<b>0</b>	<b>340</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	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,743</b>	<b>0</b>	<b>340</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>Draft 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>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	0	0	340
<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>0</b>	<b>0</b>	<b>340</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>0</b>	<b>0</b>	<b>340</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>0</b>	<b>0</b>	<b>340</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>0</b>	<b>0</b>	<b>340</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,844</b>	<b>1,386</b>	<b>4,300</b>
District Unconditional Grant (Non-Wage)	1,844	1,386	4,000
Locally Raised Revenues	1,000	0	300
<b>Development Revenues</b>	<b>5,206</b>	<b>3,515</b>	<b>18,860</b>
District Discretionary Development Equalization Grant	5,206	3,515	18,860
<b>Total Revenue Shares</b>	<b>8,051</b>	<b>4,901</b>	<b>23,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,844	1,075	4,300
<b>Development Expenditure</b>			
Domestic Development	5,206	1,071	18,860
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,051</b>	<b>2,146</b>	<b>23,160</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>Draft 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>										
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	5,968	0	5,968
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>5,968</b>	<b>0</b>	<b>5,968</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

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

228002 Maintenance - Vehicles	0	0	0	0	0	0	0	800	0	800
<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>4,300</b>	<b>2,740</b>	<b>0</b>	<b>7,040</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>4,300</b>	<b>8,708</b>	<b>0</b>	<b>13,008</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>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	8,000	0	8,000
<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>10,152</b>	<b>0</b>	<b>10,152</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>10,152</b>	<b>0</b>	<b>10,152</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>4,300</b>	<b>18,860</b>	<b>0</b>	<b>23,160</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>4,300</b>	<b>18,860</b>	<b>0</b>	<b>23,160</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>1,430</b>	<b>3,757</b>
District Unconditional Grant (Non-Wage)	1,500	1,430	2,582
Locally Raised Revenues	1,000	0	1,175
<b>Development Revenues</b>	<b>2,124</b>	<b>3,375</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	2,124	3,375	1,000
<b>Total Revenue Shares</b>	<b>4,624</b>	<b>4,804</b>	<b>4,757</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	1	3,757
<b>Development Expenditure</b>			
Domestic Development	2,124	1	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,624</b>	<b>2</b>	<b>4,757</b>

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

## Vote:627 Kapelebyong District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>										
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	800	1,000	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	100	400	0	500	0	300	0	0	300
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
282104 Compensation to 3rd Parties	0	0	0	0	0	0	928	0	0	928
<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>2,375</b>	<b>1,000</b>	<b>0</b>	<b>3,375</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	800	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 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>3,757</b>	<b>1,000</b>	<b>0</b>	<b>4,757</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>3,757</b>	<b>1,000</b>	<b>0</b>	<b>4,757</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>3,757</b>	<b>1,000</b>	<b>0</b>	<b>4,757</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,073</b>	<b>1,894</b>	<b>6,821</b>
District Unconditional Grant (Non-Wage)	3,900	1,684	4,100
Locally Raised Revenues	4,173	210	2,721
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

N/A			
<b>Total Revenue Shares</b>	<b>8,073</b>	<b>1,894</b>	<b>6,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,073	1,894	6,821
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,073</b>	<b>1,894</b>	<b>6,821</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	3,810	0	0	3,810	0	2,550	0	0	2,550
<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>2,550</b>	<b>0</b>	<b>0</b>	<b>2,550</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	1,440	0	0	1,440
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>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,223	0	0	2,223	0	1,560	0	0	1,560
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>1,771</b>	<b>0</b>	<b>0</b>	<b>1,771</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>6,821</b>	<b>0</b>	<b>0</b>	<b>6,821</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>6,821</b>	<b>0</b>	<b>0</b>	<b>6,821</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>6,821</b>	<b>0</b>	<b>0</b>	<b>6,821</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>

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

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>2,440</b>	<b>500</b>
District Discretionary Development Equalization Grant	2,500	2,440	500
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>2,740</b>	<b>500</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	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>0</b>	<b>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					Draft 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	500	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>0</b>	<b>500</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>0</b>	<b>500</b>	<b>0</b>	<b>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>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>

**Vote:627 Kapelebyong District****FY 2020/21****018205 Crop disease control and regulation**

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>500</b>	<b>0</b>	<b>500</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<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>667</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	667	0
<b>Total Revenue Shares</b>	<b>3,050</b>	<b>667</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**

**Vote:627 Kapelebyong District****FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>088175 Non Standard Service Delivery Capital</b>										
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					Draft 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>088301 Healthcare Management Services</b>										
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>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<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>27,000</b>
District Discretionary Development Equalization Grant	0	0	27,000
<b>Total Revenue Shares</b>	<b>1,465</b>	<b>566</b>	<b>27,200</b>

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

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,465	26	200
<i>Development Expenditure</i>			
Domestic Development	0	0	27,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,465</b>	<b>26</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					Draft 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>078175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	27,000	0	27,000
<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>27,000</b>	<b>0</b>	<b>27,000</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>27,000</b>	<b>0</b>	<b>27,000</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>27,000</b>	<b>0</b>	<b>27,000</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	0	0	0	0	200	0	0	200
<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>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<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>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>1,465</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>1,465</b>	<b>0</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>200</b>	<b>27,000</b>	<b>0</b>	<b>27,200</b>

**Workplan : Roads and Engineering****(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	6,982	6,982	0
Other Transfers from Central Government	6,982	6,982	0
<b>Development Revenues</b>	10,000	2,488	0
District Discretionary Development Equalization Grant	10,000	2,488	0
<b>Total Revenue Shares</b>	16,982	9,470	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,982	6,982	0
<b>Development Expenditure</b>			
Domestic Development	10,000	2,488	0
External Financing	0	0	0
<b>Total Expenditure</b>	16,982	9,470	0

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

## 0481 District, Urban and Community Access Roads

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Draft 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>048104 Community Access Roads maintenance</b>										
228004 Maintenance – Other	0	6,982	10,000	0	16,982	0	0	0	0	0
<b>Total Cost of Output 04</b>	0	6,982	10,000	0	16,982	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	6,982	10,000	0	16,982	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	0	6,982	10,000	0	16,982	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	0	6,982	10,000	0	16,982	0	0	0	0	0

**Workplan : Water**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	250	63	200

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

District Unconditional Grant (Non-Wage)	250	63	200
<b>Development Revenues</b>	<b>1,500</b>	<b>500</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,500	500	0
<b>Total Revenue Shares</b>	<b>1,750</b>	<b>563</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
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					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>2,400</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>500</b>
District Discretionary Development Equalization Grant	0	0	500
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>750</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>0</b>	<b>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					Draft 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	400	0	0	400	0	0	500	0	500
<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>0</b>	<b>500</b>	<b>0</b>	<b>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>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>200</b>	<b>500</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>200</b>	<b>500</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>200</b>	<b>500</b>	<b>0</b>	<b>700</b>

**Workplan : Community Based Services**



## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>400</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	300	275	300
Locally Raised Revenues	500	125	0
<b>Development Revenues</b>	<b>63,054</b>	<b>46,095</b>	<b>42,226</b>
District Discretionary Development Equalization Grant	63,054	46,095	42,226
<b>Total Revenue Shares</b>	<b>63,854</b>	<b>46,495</b>	<b>42,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	300
<b>Development Expenditure</b>			
Domestic Development	63,054	7,448	42,226
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,854</b>	<b>7,448</b>	<b>42,526</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					Draft 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>108107 Gender Mainstreaming</b>										
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>
<b>108117 Operation of the Community Based Services Department</b>										
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,054	0	3,054	0	0	10,064	0	10,064
312213 ICT Equipment	0	0	0	0	0	0	0	7,000	0	7,000

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

312301 Cultivated Assets	0	0	60,000	0	60,000	0	0	25,162	0	25,162
<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>42,226</b>	<b>0</b>	<b>42,226</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>42,226</b>	<b>0</b>	<b>42,226</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>42,226</b>	<b>0</b>	<b>42,526</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>42,226</b>	<b>0</b>	<b>42,526</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft 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>5,700</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	9,563	5,700	5,000
<b>Total Revenue Shares</b>	<b>9,563</b>	<b>5,700</b>	<b>5,000</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	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,563</b>	<b>5,700</b>	<b>5,000</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>Draft 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>

**Vote:627 Kapelebyong District****FY 2020/21****138308 Operational Planning**

227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
<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>5,000</b>	<b>0</b>	<b>5,000</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>5,000</b>	<b>0</b>	<b>5,000</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>5,000</b>	<b>0</b>	<b>5,000</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>5,000</b>	<b>0</b>	<b>5,000</b>

**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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,224</b>	<b>2,000</b>	<b>30,048</b>
District Unconditional Grant (Non-Wage)	6,222	2,000	6,222
Locally Raised Revenues	21,002	0	23,825
<b>Development Revenues</b>	<b>10,163</b>	<b>6,000</b>	<b>18,182</b>
District Discretionary Development Equalization Grant	10,163	6,000	18,182
<b>Total Revenue Shares</b>	<b>37,387</b>	<b>8,000</b>	<b>48,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,224	2,000	30,048
<b>Development Expenditure</b>			
Domestic Development	10,163	650	18,182
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,387</b>	<b>2,650</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>Draft 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										
138104 Supervision of Sub County programme implementation										
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>

## Vote:627 Kapelebyong District

FY 2020/21

**138106 Office Support services**

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,637	0	0	2,637	0	150	0	0	150
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
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
222001 Telecommunications	0	0	0	0	0	0	529	0	0	529
223001 Property Expenses	0	0	0	0	0	0	166	0	0	166
227001 Travel inland	0	10,339	0	0	10,339	0	2,864	0	0	2,864
<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>15,104</b>	<b>0</b>	<b>0</b>	<b>15,104</b>

**138108 Assets and Facilities Management**

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	4,760	0	0	4,760
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	300	0	0	300
223001 Property Expenses	0	0	0	0	0	0	3,584	0	0	3,584
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,440	0	0	1,440
227001 Travel inland	0	3,939	3,443	0	7,381	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	5,000	0	5,000
<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>10,684</b>	<b>5,000</b>	<b>0</b>	<b>15,684</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>9,182</b>	<b>0</b>	<b>39,230</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	9,000	0	9,000
<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>9,000</b>	<b>0</b>	<b>9,000</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>9,000</b>	<b>0</b>	<b>9,000</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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,584</b>	<b>4,592</b>	<b>25,706</b>

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

District Unconditional Grant (Non-Wage)	2,975	1,991	3,077
Locally Raised Revenues	5,610	2,600	22,629
<b>Development Revenues</b>	<b>1,294</b>	<b>950</b>	<b>5,798</b>
District Discretionary Development Equalization Grant	1,294	950	5,798
<b>Total Revenue Shares</b>	<b>9,879</b>	<b>5,542</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>7</b>	<b>31,505</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					Draft 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	2,000	0	0	2,000	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>2,600</b>	<b>1,294</b>	<b>0</b>	<b>3,894</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

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

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>8,584</b>	<b>1,294</b>	<b>0</b>	<b>9,879</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>8,584</b>	<b>1,294</b>	<b>0</b>	<b>9,879</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>8,584</b>	<b>1,294</b>	<b>0</b>	<b>9,879</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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,909</b>	<b>7,925</b>	<b>13,904</b>
District Unconditional Grant (Non-Wage)	2,865	2,000	2,860
Locally Raised Revenues	11,044	5,925	11,044
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,909</b>	<b>7,925</b>	<b>13,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,909	3,479	13,904
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,909</b>	<b>3,479</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					Draft 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>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>

**Vote:627 Kapelebyong District****FY 2020/21****138206 LG Political and executive oversight**

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>

**138207 Standing Committees Services**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>15,808</b>	<b>10,300</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	15,808	10,300	5,000
<b>Total Revenue Shares</b>	<b>15,808</b>	<b>10,300</b>	<b>7,000</b>
<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	1,000	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,808</b>	<b>1,000</b>	<b>7,000</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					Draft 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>										
224006 Agricultural Supplies	0	0	9,308	0	9,308	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>	<b>0</b>	<b>0</b>	<b>15,808</b>	<b>0</b>	<b>15,808</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>2,500</b>
<b>018106 Farmer Institution Development</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
<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>0</b>	<b>1,500</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>15,808</b>	<b>0</b>	<b>15,808</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>
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>15,808</b>	<b>0</b>	<b>15,808</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>15,808</b>	<b>0</b>	<b>15,808</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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



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

<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****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,000	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
<b>088175 Non Standard Service Delivery Capital</b>										
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					Draft 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	1,000	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**

## Vote:627 Kapelebyong District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
Locally Raised Revenues	700	200	1,000
<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>900</b>	<b>200</b>	<b>26,200</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	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>0</b>	<b>26,200</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					Draft 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>078175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
<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>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 &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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>

**Vote:627 Kapelebyong District****FY 2020/21****078405 Education Management Services**

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>25,000</b>	<b>0</b>	<b>26,200</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 Dec for FY 2019/20</b>	<b>Draft 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>0</b>
Other Transfers from Central Government	6,750	6,750	0
<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>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,750	6,750	0
<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>0</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					Draft 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>048104 Community Access Roads maintenance</b>										
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>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>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<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**

## Vote:627 Kapelebyong District

FY 2020/21

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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>
<b>098105 Promotion of Sanitation and Hygiene</b>										
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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<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>1,000</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	1,500	1,000	3,000
<b>Total Revenue Shares</b>	<b>2,569</b>	<b>1,400</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

## Vote:627 Kapelebyong District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,521</b>	<b>2,800</b>	<b>4,521</b>
District Unconditional Grant (Non-Wage)	2,221	1,400	2,221
Locally Raised Revenues	2,300	1,400	2,300
<b>Development Revenues</b>	<b>70,980</b>	<b>48,921</b>	<b>41,387</b>
District Discretionary Development Equalization Grant	70,980	48,921	41,387
<b>Total Revenue Shares</b>	<b>75,501</b>	<b>51,721</b>	<b>45,908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,521	2,226	4,521
<b>Development Expenditure</b>			
Domestic Development	70,980	8,632	41,387

## Vote:627 Kapelebyong District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,501</b>	<b>10,858</b>	<b>45,908</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					Draft 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>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	600	0	0	600	0	600	0	0	600
<b>Total Cost of Output 08</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>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>4,521</b>	<b>0</b>	<b>0</b>	<b>4,521</b>	<b>0</b>	<b>4,521</b>	<b>0</b>	<b>0</b>	<b>4,521</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	70,980	0	70,980	0	0	41,387	0	41,387
<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>41,387</b>	<b>0</b>	<b>41,387</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>41,387</b>	<b>0</b>	<b>41,387</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,521</b>	<b>70,980</b>	<b>0</b>	<b>75,501</b>	<b>0</b>	<b>4,521</b>	<b>41,387</b>	<b>0</b>	<b>45,908</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,521</b>	<b>70,980</b>	<b>0</b>	<b>75,501</b>	<b>0</b>	<b>4,521</b>	<b>41,387</b>	<b>0</b>	<b>45,908</b>

**Vote:627 Kapelebyong District****FY 2020/21****SubCounty/Town Council/Division: Akoromit****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 Dec for FY 2019/20</b>	<b>Draft 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>4,776</b>	<b>1,592</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	4,776	1,592	2,000
<b>Total Revenue Shares</b>	<b>4,776</b>	<b>1,592</b>	<b>2,000</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	1,580	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,776</b>	<b>1,580</b>	<b>2,000</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>Draft 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>138306 Development Planning</b>										
227001 Travel inland	0	0	4,776	0	4,776	0	0	2,000	0	2,000
<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>2,000</b>	<b>0</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>2,000</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,464</b>	<b>2,072</b>	<b>23,344</b>
District Unconditional Grant (Non-Wage)	4,144	2,072	4,144
Locally Raised Revenues	19,320	0	19,200
<b>Development Revenues</b>	<b>5,803</b>	<b>3,905</b>	<b>23,973</b>
District Discretionary Development Equalization Grant	5,803	3,905	23,973
<b>Total Revenue Shares</b>	<b>29,267</b>	<b>5,977</b>	<b>47,317</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,464	1,510	23,344
<b>Development Expenditure</b>			
Domestic Development	5,803	0	23,973
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,267</b>	<b>1,510</b>	<b>47,317</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					Draft 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>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,184	776	0	1,960
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	404	0	404
227001 Travel inland	0	3,200	2,040	0	5,240	0	1,360	9,793	0	11,153
<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>4,144</b>	<b>10,973</b>	<b>0</b>	<b>15,117</b>
<b>138106 Office Support services</b>										
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	1,600	0	0	1,600
221012 Small Office Equipment	0	300	3,763	0	4,063	0	400	0	0	400
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	5,336	0	0	5,336
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,344	0	0	1,344

**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>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</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	5,000	0	0	5,000
<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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</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>23,344</b>	<b>10,973</b>	<b>0</b>	<b>34,317</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>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>23,344</b>	<b>23,973</b>	<b>0</b>	<b>47,317</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>23,344</b>	<b>23,973</b>	<b>0</b>	<b>47,317</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,173</b>	<b>10,244</b>	<b>20,878</b>
District Unconditional Grant (Non-Wage)	2,402	1,201	2,475
Locally Raised Revenues	7,771	9,043	18,402
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,195</b>
District Discretionary Development Equalization Grant	0	0	2,195
<b>Total Revenue Shares</b>	<b>10,173</b>	<b>10,244</b>	<b>23,072</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,173	5	20,878

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

<b>Development Expenditure</b>			
Domestic Development	0	0	2,195
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,173</b>	<b>5</b>	<b>23,072</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					Draft 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>										
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	0	0	0	0
<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>2,662</b>	<b>0</b>	<b>0</b>	<b>2,662</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,195	0	2,195
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	1,740	0	0	1,740
<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>4,500</b>	<b>2,195</b>	<b>0</b>	<b>6,695</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	1,200	0	0	1,200
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>11,104</b>	<b>0</b>	<b>0</b>	<b>11,104</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
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	0	0	0	0
<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>2,612</b>	<b>0</b>	<b>0</b>	<b>2,612</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>20,878</b>	<b>2,195</b>	<b>0</b>	<b>23,072</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>20,878</b>	<b>2,195</b>	<b>0</b>	<b>23,072</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>20,878</b>	<b>2,195</b>	<b>0</b>	<b>23,072</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,220</b>	<b>15,897</b>	<b>17,220</b>
District Unconditional Grant (Non-Wage)	2,220	1,147	2,220
Locally Raised Revenues	15,000	14,750	15,000
<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>15,897</b>	<b>17,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,220	4,305	17,220
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,220</b>	<b>4,305</b>	<b>17,220</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	<b>6,000</b>	0	7,164	0	0	<b>7,164</b>
221009 Welfare and Entertainment	0	3,824	0	0	<b>3,824</b>	0	1,410	0	0	<b>1,410</b>
<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>8,574</b>	<b>0</b>	<b>0</b>	<b>8,574</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,090	0	0	<b>3,090</b>	0	1,800	0	0	<b>1,800</b>
221009 Welfare and Entertainment	0	0	0	0	<b>0</b>	0	330	0	0	<b>330</b>
227001 Travel inland	0	1,086	0	0	<b>1,086</b>	0	2,210	0	0	<b>2,210</b>
<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	<b>3,220</b>	0	2,740	0	0	<b>2,740</b>
224004 Cleaning and Sanitation	0	0	0	0	<b>0</b>	0	480	0	0	<b>480</b>

**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>17,220</b>	<b>0</b>	<b>0</b>	<b>17,220</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>17,220</b>	<b>0</b>	<b>0</b>	<b>17,220</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>17,220</b>	<b>0</b>	<b>0</b>	<b>17,220</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,332</b>	<b>1,416</b>	<b>2,332</b>
District Unconditional Grant (Non-Wage)	1,332	666	1,332
Locally Raised Revenues	1,000	750	1,000
<b>Development Revenues</b>	<b>2,000</b>	<b>667</b>	<b>2,195</b>
District Discretionary Development Equalization Grant	2,000	667	2,195
<b>Total Revenue Shares</b>	<b>4,332</b>	<b>2,083</b>	<b>4,527</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,332	0	2,332
<b>Development Expenditure</b>			
Domestic Development	2,000	0	2,195
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,332</b>	<b>0</b>	<b>4,527</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>Draft 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>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,195	0	2,195
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>2,195</b>	<b>0</b>	<b>3,527</b>

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

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<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>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>2,332</b>	<b>2,195</b>	<b>0</b>	<b>4,527</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>2,332</b>	<b>2,195</b>	<b>0</b>	<b>4,527</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>018203 Livestock Vaccination and Treatment</b>										
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>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 04</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>018205 Crop disease control and regulation</b>										
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>2,332</b>	<b>2,000</b>	<b>0</b>	<b>4,332</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>2,332</b>	<b>2,000</b>	<b>0</b>	<b>4,332</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>2,332</b>	<b>2,000</b>	<b>0</b>	<b>4,332</b>	<b>0</b>	<b>2,332</b>	<b>2,195</b>	<b>0</b>	<b>4,527</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,944</b>	<b>897</b>	<b>1,844</b>
District Unconditional Grant (Non-Wage)	444	222	444
Locally Raised Revenues	1,500	675	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>897</b>	<b>1,844</b>

## Vote:627 Kapelebyong District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,944	897	1,844
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,944</b>	<b>897</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					Draft 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					Draft 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>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,184</b>	<b>1,092</b>	<b>3,184</b>

## Vote:627 Kapelebyong District

FY 2020/21

District Unconditional Grant (Non-Wage)	1,184	592	1,184
Locally Raised Revenues	2,000	500	2,000
<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>1,092</b>	<b>47,078</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,184	0	3,184
<b>Development Expenditure</b>			
Domestic Development	0	0	43,894
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,184</b>	<b>0</b>	<b>47,078</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					Draft 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>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>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	394	0	0	394
<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>394</b>	<b>0</b>	<b>0</b>	<b>394</b>
<b>078405 Education Management Services</b>										
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,000	0	0	2,000



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

227001 Travel inland	0	784	0	0	784	0	790	0	0	790
<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>2,790</b>	<b>0</b>	<b>0</b>	<b>2,790</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>3,184</b>	<b>0</b>	<b>0</b>	<b>3,184</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>3,184</b>	<b>0</b>	<b>0</b>	<b>3,184</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>3,184</b>	<b>43,894</b>	<b>0</b>	<b>47,078</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,761</b>	<b>7,283</b>	<b>1,200</b>
Locally Raised Revenues	1,000	500	1,200
Other Transfers from Central Government	6,761	6,783	0
<b>Development Revenues</b>	<b>13,500</b>	<b>3,375</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,500	3,375	0
<b>Total Revenue Shares</b>	<b>21,261</b>	<b>10,658</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,761	7,283	1,200
<b>Development Expenditure</b>			
Domestic Development	13,500	3,375	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,261</b>	<b>10,658</b>	<b>1,200</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>Draft Budget Estimates for FY 2020/21</b>				
01 Higher LG Services	<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>048104 Community Access Roads maintenance</b>										
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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:627 Kapelebyong District****FY 2020/21****048108 Operation of District Roads Office**

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**048109 Promotion of Community Based Management in Road Maintenance**

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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>448</b>	<b>37</b>	<b>548</b>
District Unconditional Grant (Non-Wage)	148	37	148
Locally Raised Revenues	300	0	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>37</b>	<b>548</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	448	37	548
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>448</b>	<b>37</b>	<b>548</b>

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

**Vote:627 Kapelebyong District****FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>
Locally Raised Revenues	1,000	500	1,000
<b>Development Revenues</b>	<b>10,700</b>	<b>3,567</b>	<b>2,195</b>
District Discretionary Development Equalization Grant	10,700	3,567	2,195
<b>Total Revenue Shares</b>	<b>11,700</b>	<b>4,067</b>	<b>3,195</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	240	1,000
<b>Development Expenditure</b>			
Domestic Development	10,700	2,772	2,195
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,700</b>	<b>3,012</b>	<b>3,195</b>

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

## Vote:627 Kapelebyong District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	2,195	0	2,195
<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>0</b>	<b>2,195</b>	<b>0</b>	<b>2,195</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	400	0	0	400	0	700	0	0	700
<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>700</b>	<b>0</b>	<b>0</b>	<b>700</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>2,195</b>	<b>0</b>	<b>3,195</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>2,195</b>	<b>0</b>	<b>3,195</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>2,195</b>	<b>0</b>	<b>3,195</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,960</b>	<b>2,480</b>	<b>3,383</b>
District Unconditional Grant (Non-Wage)	2,960	1,480	2,983
Locally Raised Revenues	1,000	1,000	400
<b>Development Revenues</b>	<b>72,933</b>	<b>60,881</b>	<b>33,310</b>
District Discretionary Development Equalization Grant	72,933	60,881	33,310
<b>Total Revenue Shares</b>	<b>76,893</b>	<b>63,361</b>	<b>36,694</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,960	584	3,383
<b>Development Expenditure</b>			
Domestic Development	72,933	2,539	33,310

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,893</b>	<b>3,123</b>	<b>36,694</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					Draft 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>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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,233	0	12,233	0	0	8,779	0	8,779
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>33,310</b>	<b>0</b>	<b>33,310</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>33,310</b>	<b>0</b>	<b>33,310</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>33,310</b>	<b>0</b>	<b>36,694</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>33,310</b>	<b>0</b>	<b>36,694</b>

**SubCounty/Town Council/Division: Kapelebyong****Workplan : Planning****(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,700	125	300
Locally Raised Revenues	1,700	125	300
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	1,700	125	300
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	125	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	1,700	125	300

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>										
227001 Travel inland	0	1,700	0	0	1,700	0	300	0	0	300
<b>Total Cost of Output 06</b>	0	1,700	0	0	1,700	0	300	0	0	300
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,700	0	0	1,700	0	300	0	0	300
<b>Total cost of Local Government Planning Services</b>	0	1,700	0	0	1,700	0	300	0	0	300
<b>Total cost of Planning</b>	0	1,700	0	0	1,700	0	300	0	0	300

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	31,046	3,760	24,340

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

District Unconditional Grant (Non-Wage)	7,521	3,760	7,000
Locally Raised Revenues	23,526	0	17,340
<b>Development Revenues</b>	<b>5,530</b>	<b>3,416</b>	<b>7,500</b>
District Discretionary Development Equalization Grant	5,530	3,416	7,500
<b>Total Revenue Shares</b>	<b>36,576</b>	<b>7,176</b>	<b>31,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,046	3,760	24,340
<b>Development Expenditure</b>			
Domestic Development	5,530	2,972	7,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,576</b>	<b>6,733</b>	<b>31,840</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					Draft 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>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>
<b>138106 Office Support services</b>										
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	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	500	0	0	500
221003 Staff Training	0	2,262	0	0	2,262	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	840	0	0	840
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
222001 Telecommunications	0	581	0	0	581	0	1,000	0	0	1,000
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	4,600	0	0	4,600
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>17,740</b>	<b>0</b>	<b>0</b>	<b>17,740</b>

## Vote:627 Kapelebyong District

FY 2020/21

**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
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	1,366	0	0	1,366	0	1,000	1,000	0	2,000
<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>4,100</b>	<b>1,000</b>	<b>0</b>	<b>5,100</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>24,340</b>	<b>5,500</b>	<b>0</b>	<b>29,840</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	2,000	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>24,340</b>	<b>7,500</b>	<b>0</b>	<b>31,840</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>24,340</b>	<b>7,500</b>	<b>0</b>	<b>31,840</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,764</b>	<b>13,400</b>	<b>22,139</b>
District Unconditional Grant (Non-Wage)	4,104	2,106	4,221
Locally Raised Revenues	7,660	11,294	17,918
<b>Development Revenues</b>	<b>1,000</b>	<b>500</b>	<b>298</b>
District Discretionary Development Equalization Grant	1,000	500	298
<b>Total Revenue Shares</b>	<b>12,764</b>	<b>13,900</b>	<b>22,437</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,764	3	22,139
<b>Development Expenditure</b>			
Domestic Development	1,000	0	298
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,764</b>	<b>3</b>	<b>22,437</b>



## Vote:627 Kapelebyong District

FY 2020/21

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	10,251	0	0	10,251
<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>11,282</b>	<b>0</b>	<b>0</b>	<b>11,282</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	2,000	0	0	2,000
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	298	0	298
<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>3,202</b>	<b>298</b>	<b>0</b>	<b>3,500</b>
<b>148107 Sector Capacity Development</b>										
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>22,139</b>	<b>298</b>	<b>0</b>	<b>22,437</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>22,139</b>	<b>298</b>	<b>0</b>	<b>22,437</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>22,139</b>	<b>298</b>	<b>0</b>	<b>22,437</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,040</b>	<b>16,671</b>	<b>13,277</b>
Locally Raised Revenues	13,040	16,671	13,277
<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>16,671</b>	<b>13,277</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,040	1,526	13,277
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,040</b>	<b>1,526</b>	<b>13,277</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	4,800	0	0	<b>4,800</b>	0	4,800	0	0	<b>4,800</b>
221009 Welfare and Entertainment	0	0	0	0	<b>0</b>	0	2,000	0	0	<b>2,000</b>
<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>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	<b>1,800</b>	0	1,800	0	0	<b>1,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	<b>0</b>	0	340	0	0	<b>340</b>
221014 Bank Charges and other Bank related costs	0	0	0	0	<b>0</b>	0	577	0	0	<b>577</b>
227001 Travel inland	0	0	0	0	<b>0</b>	0	840	0	0	<b>840</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	<b>0</b>	0	460	0	0	<b>460</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	<b>0</b>	0	860	0	0	<b>860</b>
<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>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	<b>1,440</b>	0	1,600	0	0	<b>1,600</b>
221002 Workshops and Seminars	0	1,000	0	0	<b>1,000</b>	0	0	0	0	<b>0</b>

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

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>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</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>13,277</b>	<b>0</b>	<b>0</b>	<b>13,277</b>
<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>13,277</b>	<b>0</b>	<b>0</b>	<b>13,277</b>
<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>13,277</b>	<b>0</b>	<b>0</b>	<b>13,277</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>50</b>	<b>1,700</b>
Locally Raised Revenues	200	50	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>50</b>	<b>1,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	1,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>1,700</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	1,300	0	0	1,300
<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>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**Vote:627 Kapelebyong District****FY 2020/21****018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 04</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>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>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</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>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

**018203 Livestock Vaccination and Treatment**

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>

**018204 Fisheries regulation**

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>

**018205 Crop disease control and regulation**

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>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>717</b>	<b>179</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	217	54	200
Locally Raised Revenues	500	125	500
<b>Development Revenues</b>	<b>5,500</b>	<b>1,833</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,500	1,833	0
<b>Total Revenue Shares</b>	<b>6,217</b>	<b>2,013</b>	<b>700</b>

## Vote:627 Kapelebyong District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	717	179	700
<i>Development Expenditure</i>			
Domestic Development	5,500	1,833	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,217</b>	<b>2,013</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					Draft 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>088101 Public Health Promotion</b>										
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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>

# Vote:627 Kapelebyong District

FY 2020/21

## 088302 Healthcare Services Monitoring and Inspection

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
Locally Raised Revenues	1,500	0	1,500
<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>0</b>	<b>26,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	1,500
<b>Development Expenditure</b>			
Domestic Development	0	0	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>26,500</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					Draft 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 &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	750	0	0	750
227001 Travel inland	0	300	0	0	300	0	250	0	0	250
<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>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>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</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>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</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>1,500</b>	<b>25,000</b>	<b>0</b>	<b>26,500</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>123</b>
Locally Raised Revenues	0	0	123
Other Transfers from Central Government	7,215	7,215	0
<b>Development Revenues</b>	<b>10,000</b>	<b>6,667</b>	<b>3,000</b>

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

District Discretionary Development Equalization Grant	10,000	6,667	3,000
<b>Total Revenue Shares</b>	<b>17,215</b>	<b>13,882</b>	<b>3,123</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,215	7,215	123
<i>Development Expenditure</i>			
Domestic Development	10,000	6,667	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,215</b>	<b>13,882</b>	<b>3,123</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					Draft 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>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	3,000	0	3,000
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>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	0	0	0	0	0	123	0	0	123
<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>123</b>	<b>0</b>	<b>0</b>	<b>123</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>123</b>	<b>3,000</b>	<b>0</b>	<b>3,123</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>123</b>	<b>3,000</b>	<b>0</b>	<b>3,123</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>123</b>	<b>3,000</b>	<b>0</b>	<b>3,123</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>238</b>	<b>60</b>	<b>500</b>
Locally Raised Revenues	238	60	500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>



## Vote:627 Kapelebyong District

FY 2020/21

N/A			
Total Revenue Shares	238	60	500
<b>B: Breakdown of Workplan Expenditures</b>			
<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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>125</b>	<b>0</b>
Locally Raised Revenues	500	125	0
<i>Development Revenues</i>	<b>3,000</b>	<b>1,999</b>	<b>16,000</b>
District Discretionary Development Equalization Grant	3,000	1,999	16,000
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>2,124</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					Draft 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 Dec for FY 2019/20	Draft 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>479</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	479	229	1,000
Locally Raised Revenues	1,000	250	1,000
<b>Development Revenues</b>	<b>64,855</b>	<b>45,507</b>	<b>38,288</b>
District Discretionary Development Equalization Grant	64,855	45,507	38,288
<b>Total Revenue Shares</b>	<b>66,334</b>	<b>45,986</b>	<b>40,288</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,479	259	2,000
<b>Development Expenditure</b>			
Domestic Development	64,855	4,457	38,288
External Financing	0	0	0
<b>Total Expenditure</b>	<b>66,334</b>	<b>4,716</b>	<b>40,288</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					Draft 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>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	1,100	0	0	1,100
<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>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>										
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	33,288	0	33,288
<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>38,288</b>	<b>0</b>	<b>38,288</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>38,288</b>	<b>0</b>	<b>38,288</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>2,000</b>	<b>38,288</b>	<b>0</b>	<b>40,288</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>2,000</b>	<b>38,288</b>	<b>0</b>	<b>40,288</b>

### SubCounty/Town Council/Division: Kapelebyong TC

#### Workplan : Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<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

**Vote:627 Kapelebyong District****FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>										
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,512</b>	<b>9,706</b>	<b>19,056</b>
Locally Raised Revenues	3,500	2,375	4,000
Urban Unconditional Grant (Non-Wage)	2,500	1,075	3,000
Urban Unconditional Grant (Wage)	12,512	6,256	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>9,706</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**

## Vote:627 Kapelebyong District

FY 2020/21

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	12,512	0	0	0	12,512	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	450	0	0	450
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	610	0	0	610	0	910	0	0	910
228002 Maintenance - Vehicles	0	500	0	0	500	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>12,512</b>	<b>2,610</b>	<b>0</b>	<b>0</b>	<b>15,122</b>	<b>0</b>	<b>5,160</b>	<b>0</b>	<b>0</b>	<b>5,160</b>
<b>148202 Internal Audit</b>										
221017 Subscriptions	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148203 Sector Capacity Development</b>										
211101 General Staff Salaries	0	0	0	0	0	12,056	0	0	0	12,056
221003 Staff Training	0	1,440	0	0	1,440	0	1,340	0	0	1,340
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>12,056</b>	<b>1,340</b>	<b>0</b>	<b>0</b>	<b>13,396</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	300	0	0	300	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</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>12,512</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>18,512</b>	<b>12,056</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>19,056</b>
<b>Total cost of Internal Audit Services</b>	<b>12,512</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>18,512</b>	<b>12,056</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>19,056</b>
<b>Total cost of Internal Audit</b>	<b>12,512</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>18,512</b>	<b>12,056</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>19,056</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>102,913</b>	<b>46,234</b>	<b>110,517</b>
Locally Raised Revenues	15,200	0	25,880
Urban Unconditional Grant (Non-Wage)	6,721	5,738	6,600
Urban Unconditional Grant (Wage)	80,992	40,496	78,037

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

<b>Development Revenues</b>	<b>2,500</b>	<b>1,633</b>	<b>2,389</b>
Urban Discretionary Development Equalization Grant	2,500	1,633	2,389
<b>Total Revenue Shares</b>	<b>105,413</b>	<b>47,867</b>	<b>112,906</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,992	0	78,037
Non Wage	21,921	5,528	32,480
<b>Development Expenditure</b>			
Domestic Development	2,500	320	2,389
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,413</b>	<b>5,848</b>	<b>112,906</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					Draft 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>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</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>138106 Office Support services</b>										
211101 General Staff Salaries	80,992	0	0	0	80,992	78,037	0	0	0	78,037
211103 Allowances (Incl. Casuals, Temporary)	0	1,440	0	0	1,440	0	1,800	0	0	1,800
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	600	0	0	600
221001 Advertising and Public Relations	0	380	0	0	380	0	400	0	0	400
221003 Staff Training	0	3,920	0	0	3,920	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	500	2,000	0	2,500	0	500	0	0	500
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920	0	1,000	6	0	1,006
221012 Small Office Equipment	0	600	0	0	600	0	1,000	0	0	1,000
221017 Subscriptions	0	250	0	0	250	0	250	0	0	250
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
223001 Property Expenses	0	8,084	0	0	8,084	0	0	0	0	0
227001 Travel inland	0	2,027	500	0	2,527	0	1,000	383	0	1,383
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,330	0	0	1,330
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0

# Vote:627 Kapelebyong District

## FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>80,992</b>	<b>21,921</b>	<b>2,500</b>	<b>0</b>	<b>105,413</b>	<b>78,037</b>	<b>15,180</b>	<b>389</b>	<b>0</b>	<b>93,606</b>
<b>138108 Assets and Facilities Management</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
<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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138113 Procurement Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	5,300	0	0	5,300
223001 Property Expenses	0	0	0	0	0	0	7,000	0	0	7,000
<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>14,300</b>	<b>0</b>	<b>0</b>	<b>14,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>80,992</b>	<b>21,921</b>	<b>2,500</b>	<b>0</b>	<b>105,413</b>	<b>78,037</b>	<b>32,480</b>	<b>389</b>	<b>0</b>	<b>110,906</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>138172 Administrative Capital</b>										
312213 ICT Equipment	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>80,992</b>	<b>21,921</b>	<b>2,500</b>	<b>0</b>	<b>105,413</b>	<b>78,037</b>	<b>32,480</b>	<b>2,389</b>	<b>0</b>	<b>112,906</b>
<b>Total cost of Administration</b>	<b>80,992</b>	<b>21,921</b>	<b>2,500</b>	<b>0</b>	<b>105,413</b>	<b>78,037</b>	<b>32,480</b>	<b>2,389</b>	<b>0</b>	<b>112,906</b>

### Workplan : Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,597</b>	<b>25,607</b>	<b>50,396</b>
Locally Raised Revenues	7,003	7,335	15,772
Urban Unconditional Grant (Non-Wage)	9,000	4,975	9,000
Urban Unconditional Grant (Wage)	26,594	13,297	25,623
<b>Development Revenues</b>	<b>1,200</b>	<b>1,250</b>	<b>1,148</b>
Urban Discretionary Development Equalization Grant	1,200	1,250	1,148
<b>Total Revenue Shares</b>	<b>43,796</b>	<b>26,857</b>	<b>51,544</b>



## Vote:627 Kapelebyong District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	26,594	0	25,623
Non Wage	16,003	1,007	24,772
<i>Development Expenditure</i>			
Domestic Development	1,200	0	1,148
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,796</b>	<b>1,007</b>	<b>51,544</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					Draft 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>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,700	0	0	1,700	0	6,972	0	0	6,972
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>7,472</b>	<b>0</b>	<b>0</b>	<b>7,472</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	2,850	0	0	2,850
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>6,450</b>	<b>0</b>	<b>0</b>	<b>6,450</b>
<b>148104 LG Expenditure management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	25,623	0	0	0	25,623
221009 Welfare and Entertainment	0	500	0	0	500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	500	0	0	500
221012 Small Office Equipment	0	428	0	0	428	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,128</b>	<b>0</b>	<b>0</b>	<b>3,128</b>	<b>25,623</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>28,523</b>
<b>148105 LG Accounting Services</b>										
211101 General Staff Salaries	26,594	0	0	0	26,594	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	785	0	0	785
221011 Printing, Stationery, Photocopying and Binding	0	2,350	0	0	2,350	0	2,800	0	0	2,800
221012 Small Office Equipment	0	425	0	0	425	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	3,665	0	0	3,665
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>26,594</b>	<b>7,375</b>	<b>0</b>	<b>0</b>	<b>33,969</b>	<b>0</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250</b>

**Vote:627 Kapelebyong District****FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	400	0	0	400	0	700	0	0	700
<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>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>26,594</b>	<b>16,003</b>	<b>0</b>	<b>0</b>	<b>42,597</b>	<b>25,623</b>	<b>24,772</b>	<b>0</b>	<b>0</b>	<b>50,396</b>

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

**148172 Administrative Capital**

312203 Furniture & Fixtures	0	0	1,200	0	1,200	0	0	1,148	0	1,148
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,148</b>	<b>0</b>	<b>1,148</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,148</b>	<b>0</b>	<b>1,148</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>26,594</b>	<b>16,003</b>	<b>1,200</b>	<b>0</b>	<b>43,796</b>	<b>25,623</b>	<b>24,772</b>	<b>1,148</b>	<b>0</b>	<b>51,544</b>
<b>Total cost of Finance</b>	<b>26,594</b>	<b>16,003</b>	<b>1,200</b>	<b>0</b>	<b>43,796</b>	<b>25,623</b>	<b>24,772</b>	<b>1,148</b>	<b>0</b>	<b>51,544</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,500</b>	<b>7,337</b>	<b>16,000</b>
Locally Raised Revenues	7,000	5,722	9,000
Urban Unconditional Grant (Non-Wage)	7,500	1,615	7,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,500</b>	<b>7,337</b>	<b>16,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,500	1,615	16,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,500</b>	<b>1,615</b>	<b>16,000</b>

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

## Vote:627 Kapelebyong District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	5,000	0	0	5,000	0	3,160	0	0	3,160
221009 Welfare and Entertainment	0	900	0	0	900	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	860	0	0	860
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>5,420</b>	<b>0</b>	<b>0</b>	<b>5,420</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,520	0	0	2,520	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	0	0	0	0	0	360	0	0	360
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,280	0	0	1,280	0	2,520	0	0	2,520
228002 Maintenance - Vehicles	0	500	0	0	500	0	300	0	0	300
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,951</b>	<b>7,476</b>	<b>23,378</b>
Locally Raised Revenues	2,000	0	3,500
Urban Unconditional Grant (Wage)	14,951	7,476	19,878
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

N/A			
<b>Total Revenue Shares</b>	<b>16,951</b>	<b>7,476</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****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>018101 Extension Worker Services</b>										
211101 General Staff Salaries	14,951	0	0	0	14,951	19,878	0	0	0	19,878
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>14,951</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>16,951</b>	<b>19,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,878</b>
<b>018106 Farmer Institution Development</b>										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
<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>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,951</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>16,951</b>	<b>19,878</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>23,378</b>
<b>Total cost of Agricultural Extension Services</b>	<b>14,951</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>16,951</b>	<b>19,878</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>23,378</b>
<b>Total cost of Production and Marketing</b>	<b>14,951</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>16,951</b>	<b>19,878</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>23,378</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,500</b>	<b>700</b>	<b>6,000</b>
Locally Raised Revenues	3,500	270	5,000
Urban Unconditional Grant (Non-Wage)	1,000	430	1,000
<i>Development Revenues</i>	<b>0</b>	<b>4,271</b>	<b>0</b>

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

External Financing	0	4,271	0
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>4,971</b>	<b>6,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	700	6,000
<i>Development Expenditure</i>			
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****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>088101 Public Health Promotion</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</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>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>088301 Healthcare Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
<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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Workplan : Education**

## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	600	0	1,000
Locally Raised Revenues	600	0	1,000
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	600	0	1,000
<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>	600	0	1,000

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

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	600	0	0	600	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	0	600	0	0	600	0	1,000	0	0	1,000
<b>Total Cost of Class of Output Higher LG Services</b>	0	600	0	0	600	0	1,000	0	0	1,000
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	600	0	0	600	0	1,000	0	0	1,000
<b>Total cost of Education</b>	0	600	0	0	600	0	1,000	0	0	1,000

**Workplan : Roads and Engineering**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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

<b>Recurrent Revenues</b>	<b>55,951</b>	<b>26,046</b>	<b>16,906</b>
Locally Raised Revenues	500	508	2,000
Other Transfers from Central Government	40,000	17,785	0
Urban Unconditional Grant (Non-Wage)	500	277	500
Urban Unconditional Grant (Wage)	14,951	7,476	14,406
<b>Development Revenues</b>	<b>1,985</b>	<b>0</b>	<b>2,370</b>
Urban Discretionary Development Equalization Grant	1,985	0	2,370
<b>Total Revenue Shares</b>	<b>57,936</b>	<b>26,046</b>	<b>19,276</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,951	7,476	14,406
Non Wage	41,000	18,570	2,500
<b>Development Expenditure</b>			
Domestic Development	1,985	0	2,370
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,936</b>	<b>26,046</b>	<b>19,276</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					Draft 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>048104 Community Access Roads maintenance</b>										
228004 Maintenance – Other	0	40,000	1,985	0	41,985	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>40,000</b>	<b>1,985</b>	<b>0</b>	<b>41,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	14,951	0	0	0	14,951	14,406	0	0	0	14,406
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
228001 Maintenance - Civil	0	0	0	0	0	0	0	2,370	0	2,370
<b>Total Cost of Output 08</b>	<b>14,951</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>15,951</b>	<b>14,406</b>	<b>2,500</b>	<b>2,370</b>	<b>0</b>	<b>19,276</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>14,951</b>	<b>41,000</b>	<b>1,985</b>	<b>0</b>	<b>57,936</b>	<b>14,406</b>	<b>2,500</b>	<b>2,370</b>	<b>0</b>	<b>19,276</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>14,951</b>	<b>41,000</b>	<b>1,985</b>	<b>0</b>	<b>57,936</b>	<b>14,406</b>	<b>2,500</b>	<b>2,370</b>	<b>0</b>	<b>19,276</b>
<b>Total cost of Roads and Engineering</b>	<b>14,951</b>	<b>41,000</b>	<b>1,985</b>	<b>0</b>	<b>57,936</b>	<b>14,406</b>	<b>2,500</b>	<b>2,370</b>	<b>0</b>	<b>19,276</b>

**Workplan : Water****(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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	500	0	1,500
Locally Raised Revenues	500	0	1,500
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	500	0	1,500
<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>	500	0	1,500

## (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					Draft 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	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>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	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>
<b>098105 Promotion of Sanitation and Hygiene</b>										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Workplan : Natural Resources**



## 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	3,000	0	10,000
Locally Raised Revenues	3,000	0	10,000
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	3,000	0	10,000
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
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>	3,000	0	10,000

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of Output 03</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>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
<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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</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>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Natural Resources Management</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>Total cost of Natural Resources</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>

**Vote:627 Kapelebyong District****FY 2020/21****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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>1,350</b>	<b>5,500</b>
Locally Raised Revenues	1,500	600	3,000
Urban Unconditional Grant (Non-Wage)	2,500	750	2,500
<b>Development Revenues</b>	<b>14,413</b>	<b>10,515</b>	<b>13,361</b>
Urban Discretionary Development Equalization Grant	14,413	10,515	13,361
<b>Total Revenue Shares</b>	<b>18,413</b>	<b>11,865</b>	<b>18,861</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	1,150	5,500
<b>Development Expenditure</b>			
Domestic Development	14,413	0	13,361
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,413</b>	<b>1,150</b>	<b>18,861</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft 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>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	200	0	0	200	0	600	0	0	600
<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>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108108 Children and Youth Services</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>

**Vote:627 Kapelebyong District****FY 2020/21****108110 Support to Disabled and the Elderly**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 10</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>

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

211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	3,300	0	0	3,300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</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	14,413	0	14,413	0	0	13,361	0	13,361
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>14,413</b>	<b>0</b>	<b>14,413</b>	<b>0</b>	<b>0</b>	<b>13,361</b>	<b>0</b>	<b>13,361</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,413</b>	<b>0</b>	<b>14,413</b>	<b>0</b>	<b>0</b>	<b>13,361</b>	<b>0</b>	<b>13,361</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,000</b>	<b>14,413</b>	<b>0</b>	<b>18,413</b>	<b>0</b>	<b>5,500</b>	<b>13,361</b>	<b>0</b>	<b>18,861</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,000</b>	<b>14,413</b>	<b>0</b>	<b>18,413</b>	<b>0</b>	<b>5,500</b>	<b>13,361</b>	<b>0</b>	<b>18,861</b>