

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands | Current Budget Performance | | |
|---|--------------------------------|---|-----------------------------|
| | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
| Locally Raised Revenues | 831,083 | 51,750 | 301,498 |
| o/w Higher Local Government | 831,083 | 51,750 | 179,310 |
| o/w Lower Local Government | 0 | 0 | 122,188 |
| Discretionary Government Transfers | 1,130,088 | 590,512 | 1,214,694 |
| o/w Higher Local Government | 966,194 | 495,618 | 1,026,698 |
| o/w Lower Local Government | 163,894 | 94,894 | 187,996 |
| Conditional Government Transfers | 5,151,056 | 2,467,199 | 6,409,978 |
| o/w Higher Local Government | 5,151,056 | 2,467,199 | 6,409,978 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Other Government Transfers | 572,579 | 136,388 | 820,199 |
| o/w Higher Local Government | 572,579 | 136,388 | 820,199 |
| o/w Lower Local Government | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| o/w Higher Local Government | 0 | 0 | 0 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 7,684,807 | 3,245,850 | 8,746,370 |
| o/w Higher Local Government | 7,520,913 | 3,150,956 | 8,436,185 |
| o/w Lower Local Government | 163,894 | 94,894 | 310,184 |

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

| Uganda Shillings Thousands | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|-----------------------------|--------------------------------|---|-----------------------------|
| Administration | 1,485,361 | 445,702 | 1,564,764 |
| o/w Higher Local Government | 1,321,467 | 350,809 | 1,254,580 |
| o/w Lower Local Government | 163,894 | 94,894 | 310,184 |
| Finance | 177,921 | 88,961 | 228,912 |
| o/w Higher Local Government | 177,921 | 88,961 | 228,912 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Statutory Bodies | 372,308 | 176,537 | 304,879 |

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|--|------------------|------------------|------------------|
| o/w Higher Local Government | 372,308 | 176,537 | 304,879 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Production and Marketing | 93,997 | 47,213 | 159,951 |
| o/w Higher Local Government | 93,997 | 47,213 | 159,951 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Health | 567,029 | 276,705 | 611,344 |
| o/w Higher Local Government | 567,029 | 276,705 | 611,344 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Education | 4,144,162 | 1,951,848 | 4,696,914 |
| o/w Higher Local Government | 4,144,162 | 1,951,848 | 4,696,914 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Roads and Engineering | 664,132 | 186,171 | 923,760 |
| o/w Higher Local Government | 664,132 | 186,171 | 923,760 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Natural Resources | 8,000 | 3,667 | 40,810 |
| o/w Higher Local Government | 8,000 | 3,667 | 40,810 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Community Based Services | 83,864 | 33,203 | 69,869 |
| o/w Higher Local Government | 83,864 | 33,203 | 69,869 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Planning | 30,198 | 14,025 | 52,885 |
| o/w Higher Local Government | 30,198 | 14,025 | 52,885 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Internal Audit | 46,339 | 18,070 | 36,600 |
| o/w Higher Local Government | 46,339 | 18,070 | 36,600 |
| o/w Lower Local Government | 0 | 0 | 0 |
| Trade, Industry and Local Development | 11,496 | 3,748 | 55,681 |
| o/w Higher Local Government | 11,496 | 3,748 | 55,681 |

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| | | | |
|---|-------------------------|-------------------------|-------------------------|
| o/w Lower Local Government | 0 | 0 | 0 |
| Grand Total | 7,684,807 | 3,245,850 | 8,746,370 |
| <i>o/w Higher Local Government</i> | <i>7,520,913</i> | <i>3,150,956</i> | <i>8,436,185</i> |
| <i>o/w: Wage:</i> | <i>4,332,557</i> | <i>2,166,278</i> | <i>4,747,605</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,995,612</i> | <i>864,363</i> | <i>3,325,542</i> |
| <i>Domestic Devt:</i> | <i>192,743</i> | <i>120,314</i> | <i>363,038</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>o/w Lower Local Government</i> | <i>163,894</i> | <i>94,894</i> | <i>310,184</i> |
| <i>o/w: Wage:</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>87,301</i> | <i>43,651</i> | <i>209,029</i> |
| <i>Domestic Devt:</i> | <i>76,593</i> | <i>51,243</i> | <i>101,156</i> |
| <i>External Financing:</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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A3:Revenue Performance, Plans and Projections by Source

| <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 |
|--|-----------------------------------|---|--------------------------------|
| 1. Locally Raised Revenues | 831,083 | 51,750 | 301,498 |
| Advertisements/Bill Boards | 5,000 | 4,000 | 10,000 |
| Animal & Crop Husbandry related Levies | 0 | 0 | 9,600 |
| Application Fees | 5,100 | 4,000 | 9,600 |
| Business licenses | 40,100 | 16,750 | 97,263 |
| Cess on produce | 2,000 | 3,000 | 2,000 |
| Ground rent | 0 | 0 | 10,000 |
| Group registration | 0 | 0 | 300 |
| Land Fees | 9,000 | 2,300 | 18,540 |
| Local Hotel Tax | 2,000 | 2,000 | 3,100 |
| Local Services Tax | 20,000 | 0 | 23,500 |
| Lock-up Fees | 0 | 0 | 4,130 |
| Market /Gate Charges | 4,800 | 1,500 | 6,120 |
| Occupational Permits | 0 | 0 | 500 |
| Other Fees and Charges | 21,000 | 10,000 | 8,100 |
| Park Fees | 42,000 | 6,000 | 24,800 |
| Property related Duties/Fees | 679,308 | 2,000 | 55,225 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 0 | 0 | 1,700 |
| Registration of Businesses | 775 | 200 | 100 |
| Street Parking fees | 0 | 0 | 16,920 |
| 2a. Discretionary Government Transfers | 1,130,088 | 590,512 | 1,214,694 |
| Urban Discretionary Development Equalization Grant | 152,808 | 101,872 | 219,375 |
| Urban Unconditional Grant (Non-Wage) | 427,632 | 213,816 | 445,670 |
| Urban Unconditional Grant (Wage) | 549,649 | 274,825 | 549,649 |
| 2b. Conditional Government Transfer | 5,151,056 | 2,467,199 | 6,409,978 |
| Sector Conditional Grant (Wage) | 3,782,908 | 1,891,454 | 4,197,956 |
| Sector Conditional Grant (Non-Wage) | 864,910 | 306,705 | 996,924 |
| Sector Development Grant | 104,529 | 69,686 | 244,818 |
| Pension for Local Governments | 159,545 | 79,773 | 188,750 |
| Gratuity for Local Governments | 239,164 | 119,582 | 781,530 |
| 2c. Other Government Transfer | 572,579 | 136,388 | 820,199 |
| National Environment Management Authority (NEMA) | 12,000 | 0 | 30,000 |
| Support to PLE (UNEB) | 5,000 | 0 | 0 |
| Uganda Road Fund (URF) | 543,277 | 134,632 | 779,999 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 0 | 7,200 |

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|----------------------------------|------------------|------------------|------------------|
| Youth Livelihood Programme (YLP) | 12,302 | 1,756 | 3,000 |
| 3. External Financing | 0 | 0 | 0 |
| N/A | | | |
| Total Revenues shares | 7,684,807 | 3,245,850 | 8,746,370 |

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,312,362 | 344,439 | 1,242,758 |
| Gratuity for Local Governments | 239,164 | 119,582 | 781,530 |
| Locally Raised Revenues | 664,083 | 20,300 | 20,000 |
| Pension for Local Governments | 159,545 | 79,773 | 188,750 |
| Urban Unconditional Grant (Non-Wage) | 52,961 | 26,481 | 54,175 |
| Urban Unconditional Grant (Wage) | 196,608 | 98,304 | 198,303 |
| Development Revenues | 9,105 | 6,369 | 11,822 |
| Urban Discretionary Development Equalization Grant | 9,105 | 6,369 | 11,822 |
| Total Revenues shares | 1,321,467 | 350,809 | 1,254,580 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 196,608 | 87,991 | 198,303 |
| Non Wage | 1,115,754 | 179,199 | 1,044,455 |
| Development Expenditure | | | |
| Domestic Development | 9,105 | 3,035 | 11,822 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,321,467 | 270,225 | 1,254,580 |

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

1381 District and Urban Administration

| 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 | | | | | | | | | | |
| 138101 Operation of the Administration Department | | | | | | | | | | |
| 211101 General Staff Salaries | 196,608 | 0 | 0 | 0 | 196,608 | 198,303 | 0 | 0 | 0 | 198,303 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 464,083 | 0 | 0 | 464,083 | 0 | 0 | 0 | 0 | 0 |

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|--|----------------|----------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 213001 Medical expenses (To employees) | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 2,600 | 0 | 0 | 2,600 | 0 | 0 | 0 | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,800 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 221017 Subscriptions | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 200 | 0 | 0 | 200 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 223005 Electricity | 0 | 101,000 | 0 | 0 | 101,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 223006 Water | 0 | 61,000 | 0 | 0 | 61,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 224004 Cleaning and Sanitation | 0 | 500 | 0 | 0 | 500 | 0 | 600 | 0 | 0 | 600 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 1,300 |
| 225001 Consultancy Services- Short term | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 | 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 | 2,249 | 0 | 0 | 2,249 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138101 | 196,608 | 658,032 | 0 | 0 | 854,640 | 198,303 | 19,000 | 0 | 0 | 217,303 |

138102 Human Resource Management Services

| | | | | | | | | | | |
|--|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 212105 Pension for Local Governments | 0 | 159,545 | 0 | 0 | 159,545 | 0 | 188,750 | 0 | 0 | 188,750 |
| 212107 Gratuity for Local Governments | 0 | 239,164 | 0 | 0 | 239,164 | 0 | 781,530 | 0 | 0 | 781,530 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output138102 | 0 | 409,110 | 0 | 0 | 409,110 | 0 | 976,280 | 0 | 0 | 976,280 |

138103 Capacity Building for HLG

| | | | | | | | | | | |
|--|---|---|---|---|---|---|-------|-------|---|-------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,364 | 0 | 2,364 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 0 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 800 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 600 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 958 | 0 | 958 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |

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|--|----------------|------------------|----------|----------|------------------|----------------|------------------|---------------|----------|------------------|
| Total Cost of output138103 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 11,822 | 0 | 14,822 |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 1,280 | 0 | 0 | 1,280 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 | 0 | 1,000 | 0 | 0 | 1,000 |
| 225001 Consultancy Services- Short term | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 3,720 | 0 | 0 | 3,720 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138104 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| 138105 Public Information Dissemination | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138105 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 138106 Office Support services | | | | | | | | | | |
| 225001 Consultancy Services- Short term | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138106 | 0 | 20,000 | 0 | 0 | 20,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 138108 Assets and Facilities Management | | | | | | | | | | |
| 223005 Electricity | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138108 | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 138109 Payroll and Human Resource Management Systems | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,612 | 0 | 0 | 2,612 | 0 | 2,612 | 0 | 0 | 2,612 |
| Total Cost of output138109 | 0 | 2,612 | 0 | 0 | 2,612 | 0 | 2,612 | 0 | 0 | 2,612 |
| 138111 Records Management Services | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138111 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 138112 Information collection and management | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138112 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| 138113 Procurement Services | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138113 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 196,608 | 1,115,754 | 0 | 0 | 1,312,362 | 198,303 | 1,015,892 | 11,822 | 0 | 1,226,017 |

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| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-------------|------------------|-------------------------------------|--|-----------|---------|-----------|---------|---------|-----------|
| 138151 Lower Local Government Administration | | | | | | | | | | |
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 28,563 | 0 | 0 | 28,563 |
| Total for LCIII: East Division | | | County: Kapchorwa Municipal Council | | | | | | 8,928 | |
| LCII: Kapchesombe | Kapchesombe | East Division | | Source: Urban Unconditional Grant (Non-Wage) | | | | | 8,928 | |
| Total for LCIII: West Division | | | County: Kapchorwa Municipal Council | | | | | | 12,412 | |
| LCII: Tongwo | Tongwo | West Division | | Source: Urban Unconditional Grant (Non-Wage) | | | | | 12,412 | |
| Total for LCIII: Central Division | | | County: Kapchorwa Municipal Council | | | | | | 7,223 | |
| LCII: Barawa | Barawa | Central division | | Source: Urban Unconditional Grant (Non-Wage) | | | | | 7,223 | |
| Total Cost of output138151 | 0 | 0 | 0 | 0 | 0 | 0 | 28,563 | 0 | 0 | 28,563 |
| Total Cost of Lower Local Services | 0 | 0 | 0 | 0 | 0 | 0 | 28,563 | 0 | 0 | 28,563 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 9,105 | 0 | 9,105 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138172 | 0 | 0 | 9,105 | 0 | 9,105 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 9,105 | 0 | 9,105 | 0 | 0 | 0 | 0 | 0 |
| Total cost of District and Urban Administration | 196,608 | 1,115,754 | 9,105 | 0 | 1,321,467 | 198,303 | 1,044,455 | 11,822 | 0 | 1,254,580 |
| Total cost of Administration | 196,608 | 1,115,754 | 9,105 | 0 | 1,321,467 | 198,303 | 1,044,455 | 11,822 | 0 | 1,254,580 |

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Finance**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 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 177,921 | 88,961 | 226,912 |
| Locally Raised Revenues | 23,000 | 11,500 | 64,991 |
| Urban Unconditional Grant (Non-Wage) | 39,000 | 19,500 | 46,000 |
| Urban Unconditional Grant (Wage) | 115,921 | 57,961 | 115,921 |
| Development Revenues | 0 | 0 | 2,000 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 2,000 |
| Total Revenues shares | 177,921 | 88,961 | 228,912 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 115,921 | 47,770 | 115,921 |
| Non Wage | 62,000 | 29,570 | 110,991 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 2,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 177,921 | 77,340 | 228,912 |

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

| 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 |
| 148101 LG Financial Management services | | | | | | | | | | |
| 211101 General Staff Salaries | 115,921 | 0 | 0 | 0 | 115,921 | 115,921 | 0 | 0 | 0 | 115,921 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 991 | 0 | 0 | 991 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 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 | 10,000 | 0 | 0 | 10,000 |

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|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| Total Cost of output148101 | 115,921 | 2,000 | 0 | 0 | 117,921 | 115,921 | 15,991 | 0 | 0 | 131,912 |
| 148102 Revenue Management and Collection Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output148102 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 148103 Budgeting and Planning Services | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output148103 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 14,000 | 0 | 0 | 14,000 |
| 148104 LG Expenditure management Services | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of output148104 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 12,000 | 0 | 0 | 12,000 |
| 148105 LG Accounting Services | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 13,000 | 0 | 0 | 13,000 |
| Total Cost of output148105 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 17,000 | 0 | 0 | 17,000 |
| 148106 Integrated Financial Management System | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 27,000 | 0 | 0 | 27,000 | 0 | 26,000 | 0 | 0 | 26,000 |
| Total Cost of output148106 | 0 | 30,000 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 30,000 |
| 148107 Sector Capacity Development | | | | | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output148107 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |

Vote:790 Kapchorwa Municipal Council

FY 2020/21

148108 Sector Management and Monitoring

| | | | | | | | | | | |
|---|----------------|---------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of output148108 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Higher LG Services | 115,921 | 62,000 | 0 | 0 | 177,921 | 115,921 | 110,991 | 0 | 0 | 226,912 |

| 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 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **2,000**

LCII: Chepsikuroi chepsikuroi Monitoring, Supervision and Appraisal - Meetings-1264 Source: Urban Discretionary Development Equalization Grant 2,000

| | | | | | | | | | | |
|--|----------------|---------------|----------|----------|----------------|----------------|----------------|--------------|----------|----------------|
| Total Cost of output148172 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| Total cost of Financial Management and Accountability(LG) | 115,921 | 62,000 | 0 | 0 | 177,921 | 115,921 | 110,991 | 2,000 | 0 | 228,912 |
| Total cost of Finance | 115,921 | 62,000 | 0 | 0 | 177,921 | 115,921 | 110,991 | 2,000 | 0 | 228,912 |

Vote:790 Kapchorwa Municipal Council

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 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 322,308 | 143,204 | 304,879 |
| Locally Raised Revenues | 71,800 | 17,950 | 51,664 |
| Urban Unconditional Grant (Non-Wage) | 212,486 | 106,243 | 215,194 |
| Urban Unconditional Grant (Wage) | 38,022 | 19,011 | 38,022 |
| Development Revenues | 50,000 | 33,333 | 0 |
| Urban Discretionary Development Equalization Grant | 50,000 | 33,333 | 0 |
| Total Revenues shares | 372,308 | 176,537 | 304,879 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 38,022 | 18,176 | 38,022 |
| Non Wage | 284,286 | 108,413 | 266,857 |
| Development Expenditure | | | |
| Domestic Development | 50,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 372,308 | 126,589 | 304,879 |

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 |
| 138201 LG Council Administration Services | | | | | | | | | | |
| 211101 General Staff Salaries | 38,022 | 0 | 0 | 0 | 38,022 | 38,022 | 0 | 0 | 0 | 38,022 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 186,720 | 0 | 0 | 186,720 | 0 | 186,720 | 0 | 0 | 186,720 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 3,077 | 0 | 0 | 3,077 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 3,000 | 0 | 0 | 3,000 |

Vote:790 Kapchorwa Municipal Council

FY 2020/21

| | | | | | | | | | | |
|-----------------------------------|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 221012 Small Office Equipment | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 1,100 | 0 | 0 | 1,100 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output138201 | 38,022 | 192,720 | 0 | 0 | 230,742 | 38,022 | 198,697 | 0 | 0 | 236,719 |

138202 LG Procurement Management Services

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221103 Allowances (Incl. Casuals, Temporary) | 0 | 5,212 | 0 | 0 | 5,212 | 0 | 5,200 | 0 | 0 | 5,200 |
| 221001 Advertising and Public Relations | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 4,411 | 0 | 0 | 4,411 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 100 | 0 | 0 | 100 |
| 221009 Welfare and Entertainment | 0 | 3,421 | 0 | 0 | 3,421 | 0 | 3,423 | 0 | 0 | 3,423 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 2,500 |
| 221012 Small Office Equipment | 0 | 1,366 | 0 | 0 | 1,366 | 0 | 1,366 | 0 | 0 | 1,366 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 6,960 | 0 | 0 | 6,960 |
| Total Cost of output138202 | 0 | 22,000 | 0 | 0 | 22,000 | 0 | 24,960 | 0 | 0 | 24,960 |

138206 LG Political and executive oversight

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars | 0 | 3,166 | 0 | 0 | 3,166 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 4,200 | 0 | 0 | 4,200 |
| 221017 Subscriptions | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 222001 Travel inland | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 |
| 222004 Fuel, Lubricants and Oils | 0 | 18,000 | 0 | 0 | 18,000 | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of output138206 | 0 | 33,566 | 0 | 0 | 33,566 | 0 | 18,200 | 0 | 0 | 18,200 |

138207 Standing Committees Services

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 36,000 | 0 | 0 | 36,000 | 0 | 25,000 | 0 | 0 | 25,000 |
| Total Cost of output138207 | 0 | 36,000 | 0 | 0 | 36,000 | 0 | 25,000 | 0 | 0 | 25,000 |
| Total Cost of Higher LG Services | 38,022 | 284,286 | 0 | 0 | 322,308 | 38,022 | 266,857 | 0 | 0 | 304,879 |

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

138272 Administrative Capital

| | | | | | | | | | | |
|---|---------------|----------------|---------------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 312201 Transport Equipment | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138272 | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Local Statutory Bodies | 38,022 | 284,286 | 50,000 | 0 | 372,308 | 38,022 | 266,857 | 0 | 0 | 304,879 |
| Total cost of Statutory Bodies | 38,022 | 284,286 | 50,000 | 0 | 372,308 | 38,022 | 266,857 | 0 | 0 | 304,879 |

Vote:790 Kapchorwa Municipal Council

FY 2020/21

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 74,712 | 34,356 | 73,263 |
| Locally Raised Revenues | 6,000 | 0 | 8,000 |
| Sector Conditional Grant (Non-Wage) | 43,712 | 21,856 | 40,263 |
| Sector Conditional Grant (Wage) | 25,000 | 12,500 | 25,000 |
| Development Revenues | 19,285 | 12,857 | 86,689 |
| Sector Development Grant | 19,285 | 12,857 | 86,689 |
| Total Revenues shares | 93,997 | 47,213 | 159,951 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 25,000 | 11,957 | 25,000 |
| Non Wage | 49,712 | 20,998 | 48,263 |
| Development Expenditure | | | |
| Domestic Development | 19,285 | 324 | 86,689 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 93,997 | 33,278 | 159,951 |

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

0181 Agricultural Extension 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 | | | | | | | | | | |
| 018101 Extension Worker Services | | | | | | | | | | |
| 211101 General Staff Salaries | 25,000 | 0 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 25,000 |
| 221001 Advertising and Public Relations | 0 | 865 | 0 | 0 | 865 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 3,600 | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output018101 | 25,000 | 5,865 | 0 | 0 | 30,865 | 25,000 | 30,000 | 0 | 0 | 55,000 |

Vote:790 Kapchorwa Municipal Council

FY 2020/21

018104 Planning, Monitoring/Quality Assurance and Evaluation

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

018106 Farmer Institution Development

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output018106 | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Higher LG Services | 25,000 | 17,865 | 0 | 0 | 42,865 | 25,000 | 34,000 | 0 | 0 | 59,000 |
| Total cost of Agricultural Extension Services | 25,000 | 17,865 | 0 | 0 | 42,865 | 25,000 | 34,000 | 0 | 0 | 59,000 |

0182 District Production 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 |

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

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018201 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 2,000 | 0 | 0 | 2,000 |

018203 Livestock Vaccination and Treatment

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output018203 | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 4,000 | 0 | 0 | 4,000 |

018205 Crop disease control and regulation

| | | | | | | | | | | |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |

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| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 263 | 0 | 0 | 263 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018205 | 0 | 12,000 | 0 | 0 | 12,000 | 0 | 4,263 | 0 | 0 | 4,263 |

018212 District Production Management Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Telecommunications | 0 | 847 | 0 | 0 | 847 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output018212 | 0 | 847 | 0 | 0 | 847 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Higher LG Services | 0 | 31,847 | 0 | 0 | 31,847 | 0 | 14,263 | 0 | 0 | 14,263 |

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

018272 Administrative Capital

| | | | | | | | | | | |
|--|---|---|---|---|---|---|---|-------|---|-------|
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
|--|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: East Division **County: Kapchorwa Municipal Council** **600**

LCII: Kaplak Atari Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 600

Total for LCIII: West Division **County: Kapchorwa Municipal Council** **600**

LCII: Kapteret Kabewa Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant 600

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **1,000**

LCII: Chepsikuroi Chepsikuroi Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 1,000

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,489 | 0 | 14,489 |
|---|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **14,489**

LCII: Chepsikuroi Chepsikuroi Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 4,489

Vote:790 Kapchorwa Municipal Council

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| | | | | | | | | | | |
|---|------------------------------------|---------------|---|---------------|---|---------------|---------------|---------------|---------------|---------------|
| <i>LCII: Chepsikuroi</i> | <i>Chepsikuroi</i> | | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>10,000</i> |
| 312201 Transport Equipment | 0 | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| Total for LCIII: East Division | | | County: Kapchorwa Municipal Council | | | | | | | 20,000 |
| <i>LCII: Kaplak</i> | <i>Atari</i> | | <i>Machinery and Equipment - Water Pump- 1152</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>20,000</i> |
| Total for LCIII: West Division | | | County: Kapchorwa Municipal Council | | | | | | | 20,000 |
| <i>LCII: Kapteret</i> | <i>Kabewa</i> | | <i>Machinery and Equipment - Water Pump- 1152</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>20,000</i> |
| Total Cost of output018272 | | 0 | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 56,689 | 0 |
| 018275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Central Division | | | County: Kapchorwa Municipal Council | | | | | | | 30,000 |
| <i>LCII: Chepsikuroi</i> | <i>Chepsikuroi</i> | | <i>Feasibility Studies - Consultancy-567</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>24,000</i> |
| <i>LCII: Chepsikuroi</i> | <i>Chepsikuroi, Kaplak, Kabewa</i> | | <i>Feasibility Studies - Piped Water Systems- 568</i> | | <i>Source: Sector Development Grant</i> | | | | | <i>6,000</i> |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 485 | 0 | 485 | 0 | 0 | 0 | 0 | 0 |
| 312101 Non-Residential Buildings | 0 | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output018275 | | 0 | 0 | 2,285 | 0 | 2,285 | 0 | 0 | 30,000 | 0 |
| Total Cost of Capital Purchases | | 0 | 0 | 19,285 | 0 | 19,285 | 0 | 0 | 86,689 | 0 |
| Total cost of District Production Services | | 0 | 31,847 | 19,285 | 0 | 51,132 | 0 | 14,263 | 86,689 | 0 |
| Total cost of Production and Marketing | | 25,000 | 49,712 | 19,285 | 0 | 93,997 | 25,000 | 48,263 | 86,689 | 0 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 547,888 | 271,944 | 565,380 |
| Locally Raised Revenues | 8,000 | 2,000 | 11,655 |
| Sector Conditional Grant (Non-Wage) | 46,687 | 23,343 | 61,524 |
| Sector Conditional Grant (Wage) | 492,201 | 246,100 | 492,201 |
| Urban Unconditional Grant (Non-Wage) | 1,000 | 500 | 0 |
| Development Revenues | 19,141 | 4,761 | 45,964 |
| Other Transfers from Central Government | 12,000 | 0 | 0 |
| Sector Development Grant | 7,141 | 4,761 | 45,964 |
| Total Revenues shares | 567,029 | 276,705 | 611,344 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 492,201 | 225,012 | 492,201 |
| Non Wage | 55,687 | 25,771 | 73,179 |
| Development Expenditure | | | |
| Domestic Development | 19,141 | 0 | 45,964 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 567,029 | 250,783 | 611,344 |

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

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

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| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|--|---|---------------|----------------------------------|---------------|----------|---------------|---------------|----------|---------------|
| 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 39,600 | 0 | 0 | 39,600 | 0 | 52,295 | 0 | 0 | 52,295 |
| Total for LCIII: West Division | County: Kapchorwa Municipal Council | | | | | | | | | 37,354 |
| LCII: Basar | KAPLELKO HC II Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 14,941 |
| LCII: Basar | TEGERES HC III Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 14,941 |
| LCII: Basar | Tigrim Health Centre Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 7,471 |
| Total for LCIII: Central Division | County: Kapchorwa Municipal Council | | | | | | | | | 7,471 |
| LCII: Barawa | KOKWOMURYA HC II Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 7,471 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | | | | | 7,471 |
| LCII: Missing Parish | RAILWAY HC II Source: Sector Conditional Grant (Non-Wage) | | | | | | | | | 7,471 |
| Total Cost of output088154 | 0 | 39,600 | 0 | 0 | 39,600 | 0 | 52,295 | 0 | 0 | 52,295 |
| Total Cost of Lower Local Services | 0 | 39,600 | 0 | 0 | 39,600 | 0 | 52,295 | 0 | 0 | 52,295 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 088172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 11,466 | 0 | 11,466 | 0 | 0 | 40,074 | 0 | 40,074 |
| Total for LCIII: West Division | County: Kapchorwa Municipal Council | | | | | | | | | 40,074 |
| LCII: Kaplelko | kapleko | Building Construction - Contractor-216 | | Source: Sector Development Grant | | | | | | 40,074 |
| Total Cost of output088172 | 0 | 0 | 11,466 | 0 | 11,466 | 0 | 0 | 40,074 | 0 | 40,074 |
| 088182 Maternity Ward Construction and Rehabilitation | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 891 | 0 | 891 |
| Total for LCIII: Central Division | County: Kapchorwa Municipal Council | | | | | | | | | 891 |
| LCII: Chepsikuroi | Chepsikuroi | Environmental Impact Assessment - Field Expenses-498 | | Source: Sector Development Grant | | | | | | 891 |
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: Central Division | County: Kapchorwa Municipal Council | | | | | | | | | 1,000 |
| LCII: Chepsikuroi | Chepsikuroi | Engineering and Design studies and Plans - Bill of Quantities-475 | | Source: Sector Development Grant | | | | | | 1,000 |

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| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
|---|---|---|---|---|---|---|---|-------|---|-------|

Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **4,000**

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

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| Total Cost of output088182 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,891 | 0 | 5,891 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|

088185 Specialist Health Equipment and Machinery

| | | | | | | | | | | |
|--------------------------------|---|---|-------|---|-------|---|---|---|---|---|
| 312202 Machinery and Equipment | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
|--------------------------------|---|---|-------|---|-------|---|---|---|---|---|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| Total Cost of output088185 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|

| | | | | | | | | | | |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| Total Cost of Capital Purchases | 0 | 0 | 14,466 | 0 | 14,466 | 0 | 0 | 45,964 | 0 | 45,964 |
|--|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

| | | | | | | | | | | |
|---|----------------|---------------|---------------|----------|----------------|----------------|---------------|---------------|----------|----------------|
| Total cost of Primary Healthcare | 492,201 | 46,687 | 14,466 | 0 | 553,353 | 492,201 | 52,295 | 45,964 | 0 | 590,461 |
|---|----------------|---------------|---------------|----------|----------------|----------------|---------------|---------------|----------|----------------|

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

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 1,000 |
|----------------------------------|---|---|---|---|---|---|-------|---|---|-------|

| | | | | | | | | | | |
|---|---|---|---|---|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 1,260 | 0 | 0 | 1,260 |
|---|---|---|---|---|---|---|-------|---|---|-------|

| | | | | | | | | | | |
|---------------------------|---|---|---|---|---|---|-------|---|---|-------|
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
|---------------------------|---|---|---|---|---|---|-------|---|---|-------|

| | | | | | | | | | | |
|--------------------------------|---|---|---|---|---|---|-------|---|---|-------|
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 3,000 |
|--------------------------------|---|---|---|---|---|---|-------|---|---|-------|

| | | | | | | | | | | |
|----------------------|---|---|---|---|---|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
|----------------------|---|---|---|---|---|---|-------|---|---|-------|

| | | | | | | | | | | |
|----------------------------------|---|-----|---|---|-----|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0 | 747 | 0 | 0 | 747 | 0 | 0 | 0 | 0 | 0 |
|----------------------------------|---|-----|---|---|-----|---|---|---|---|---|

| | | | | | | | | | | |
|-----------------------------------|----------|------------|----------|----------|------------|----------|---------------|----------|----------|---------------|
| Total Cost of output088301 | 0 | 747 | 0 | 0 | 747 | 0 | 12,760 | 0 | 0 | 12,760 |
|-----------------------------------|----------|------------|----------|----------|------------|----------|---------------|----------|----------|---------------|

088302 Healthcare Services Monitoring and Inspection

| | | | | | | | | | | |
|----------------------|---|-------|---|---|-------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 6,053 | 0 | 0 | 6,053 | 0 | 3,123 | 0 | 0 | 3,123 |
|----------------------|---|-------|---|---|-------|---|-------|---|---|-------|

| | | | | | | | | | | |
|----------------------------------|---|-------|---|---|-------|---|---|---|---|---|
| 227004 Fuel, Lubricants and Oils | 0 | 2,200 | 0 | 0 | 2,200 | 0 | 0 | 0 | 0 | 0 |
|----------------------------------|---|-------|---|---|-------|---|---|---|---|---|

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| Total Cost of output088302 | 0 | 8,253 | 0 | 0 | 8,253 | 0 | 3,123 | 0 | 0 | 3,123 |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|

088303 Sector Capacity Development

| | | | | | | | | | | |
|-----------------------|---|---|---|---|---|---|-------|---|---|-------|
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
|-----------------------|---|---|---|---|---|---|-------|---|---|-------|

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| Total Cost of output088303 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| Total Cost of Higher LG Services | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 20,883 | 0 | 0 | 20,883 |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|

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

088372 Administrative Capital

| | | | | | | | | | | |
|----------------------------------|---|---|-------|---|-------|---|---|---|---|---|
| 312101 Non-Residential Buildings | 0 | 0 | 4,676 | 0 | 4,676 | 0 | 0 | 0 | 0 | 0 |
|----------------------------------|---|---|-------|---|-------|---|---|---|---|---|

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| | | | | | | | | | | |
|---|---------|--------|--------|---|---------|---------|--------|--------|---|---------|
| Total Cost of output088372 | 0 | 0 | 4,676 | 0 | 4,676 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 4,676 | 0 | 4,676 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Health Management and Supervision | 0 | 9,000 | 4,676 | 0 | 13,676 | 0 | 20,883 | 0 | 0 | 20,883 |
| Total cost of Health | 492,201 | 55,687 | 19,141 | 0 | 567,029 | 492,201 | 73,179 | 45,964 | 0 | 611,344 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,066,060 | 1,899,780 | 4,584,749 |
| Locally Raised Revenues | 10,000 | 0 | 0 |
| Other Transfers from Central Government | 5,000 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 754,502 | 251,501 | 875,141 |
| Sector Conditional Grant (Wage) | 3,265,707 | 1,632,853 | 3,680,755 |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 1,000 | 0 |
| Urban Unconditional Grant (Wage) | 28,852 | 14,426 | 28,852 |
| Development Revenues | 78,102 | 52,068 | 112,165 |
| Sector Development Grant | 78,102 | 52,068 | 112,165 |
| Total Revenues shares | 4,144,162 | 1,951,848 | 4,696,914 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 3,294,559 | 1,647,280 | 3,709,607 |
| Non Wage | 771,502 | 248,808 | 875,141 |
| Development Expenditure | | | |
| Domestic Development | 78,102 | 2,648 | 112,165 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,144,162 | 1,898,736 | 4,696,914 |

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

| 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 | | | | | | | | | | |
| 078102 Primary Teaching Services | | | | | | | | | | |
| 211101 General Staff Salaries | 1,778,493 | 0 | 0 | 0 | 1,778,493 | 1,713,588 | 0 | 0 | 0 | 1,713,588 |
| Total Cost of output078102 | 1,778,493 | 0 | 0 | 0 | 1,778,493 | 1,713,588 | 0 | 0 | 0 | 1,713,588 |
| Total Cost of Higher LG Services | 1,778,493 | 0 | 0 | 0 | 1,778,493 | 1,713,588 | 0 | 0 | 0 | 1,713,588 |

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| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|---|
| 078151 Primary Schools Services UPE (LLS) | | | | | | | | | | |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 139,396 | 0 | 0 | 139,396 | 0 | 129,040 | 0 | 0 | 129,040 |
| Total for LCIII: East Division | | | | | | | | | | 8,346 |
| LCII: Kapchesombe | | | | | | | | | | 8,346 |
| | | | | | | | | | | KAPCHESOMB E P.S. Source: Sector Conditional Grant (Non-Wage) |
| Total for LCIII: West Division | | | | | | | | | | 68,910 |
| LCII: Kabat | | | | | | | | | | 7,254 |
| | | | | | | | | | | KAPNYIKEW P.S. Source: Sector Conditional Grant (Non-Wage) |
| LCII: Kapenguria | | | | | | | | | | 8,742 |
| | | | | | | | | | | KAPENGURIA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) |
| LCII: Kaplelko | | | | | | | | | | 16,230 |
| | | | | | | | | | | KAPLELKO P.S. Source: Sector Conditional Grant (Non-Wage) |
| LCII: Kapteret | | | | | | | | | | 13,182 |
| | | | | | | | | | | KAPTERET PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) |
| LCII: Kapteret | | | | | | | | | | 6,906 |
| | | | | | | | | | | TUBAN P.S. Source: Sector Conditional Grant (Non-Wage) |
| LCII: Tegeres | | | | | | | | | | 11,358 |
| | | | | | | | | | | KAMINY P.S. Source: Sector Conditional Grant (Non-Wage) |
| LCII: Tegeres | | | | | | | | | | 5,238 |
| | | | | | | | | | | TEGERES P. S Source: Sector Conditional Grant (Non-Wage) |
| Total for LCIII: Central Division | | | | | | | | | | 20,016 |
| LCII: Barawa | | | | | | | | | | 11,334 |
| | | | | | | | | | | KAPCHORWA P.S. Source: Sector Conditional Grant (Non-Wage) |
| LCII: Kawowo | | | | | | | | | | 8,682 |
| | | | | | | | | | | ELGON P.S. Source: Sector Conditional Grant (Non-Wage) |
| Total for LCIII: Missing Subcounty | | | | | | | | | | 31,768 |
| LCII: Missing Parish | | | | | | | | | | 14,722 |
| | | | | | | | | | | KAPCHORWA DEM. SCHOOL Source: Sector Conditional Grant (Non-Wage) |
| LCII: Missing Parish | | | | | | | | | | 5,478 |
| | | | | | | | | | | KAPTUL PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) |
| LCII: Missing Parish | | | | | | | | | | 6,342 |
| | | | | | | | | | | NGAIMBIRIR P.S. Source: Sector Conditional Grant (Non-Wage) |
| LCII: Missing Parish | | | | | | | | | | 5,226 |
| | | | | | | | | | | SIRON Source: Sector Conditional Grant (Non-Wage) |
| Total Cost of output078151 | 0 | 139,396 | 0 | 0 | 139,396 | 0 | 129,040 | 0 | 0 | 129,040 |
| Total Cost of Lower Local Services | 0 | 139,396 | 0 | 0 | 139,396 | 0 | 129,040 | 0 | 0 | 129,040 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 078175 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 10,564 | 0 | 10,564 | 0 | 0 | 8,129 | 0 | 8,129 |

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| | | | | | | | | | | | |
|---|----------------------|--|----------------------------------|-------------------------------------|--------|---|---|--------|---|--------|--------|
| Total for LCIII: Central Division | | | | County: Kapchorwa Municipal Council | | | | | | | 8,129 |
| LCII: Chepsikuroi | Chepsikuroi | Building Construction - Toilet Repair-270 | Source: Sector Development Grant | | | | | | | 8,129 | |
| Total Cost of output078175 | 0 | 0 | 10,564 | 0 | 10,564 | 0 | 0 | 8,129 | 0 | 8,129 | |
| 078180 Classroom construction and rehabilitation | | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | |
| Total for LCIII: Central Division | | | | County: Kapchorwa Municipal Council | | | | | | | 3,000 |
| LCII: Chepsikuroi | Chepsikuroi | Monitoring, Supervision and Appraisal - General Works - 1260 | Source: Sector Development Grant | | | | | | | 3,000 | |
| 312101 Non-Residential Buildings | 0 | 0 | 23,938 | 0 | 23,938 | 0 | 0 | 72,000 | 0 | 72,000 | |
| Total for LCIII: West Division | | | | County: Kapchorwa Municipal Council | | | | | | | 72,000 |
| LCII: Kaptul | Kaptul | Building Construction - General Construction Works-227 | Source: Sector Development Grant | | | | | | | 72,000 | |
| Total Cost of output078180 | 0 | 0 | 23,938 | 0 | 23,938 | 0 | 0 | 75,000 | 0 | 75,000 | |
| 078181 Latrine construction and rehabilitation | | | | | | | | | | | |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,400 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 | |
| 312101 Non-Residential Buildings | 0 | 0 | 23,000 | 0 | 23,000 | 0 | 0 | 23,000 | 0 | 23,000 | |
| Total for LCIII: Central Division | | | | County: Kapchorwa Municipal Council | | | | | | | 23,000 |
| LCII: Chemonges | Elgon primary school | Building Construction - Latrines-237 | Source: Sector Development Grant | | | | | | | 23,000 | |
| Total Cost of output078181 | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 23,000 | 0 | 23,000 | |
| 078183 Provision of furniture to primary schools | | | | | | | | | | | |
| 312203 Furniture & Fixtures | 0 | 0 | 11,800 | 0 | 11,800 | 0 | 0 | 6,036 | 0 | 6,036 | |

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| | | | | | | | | | | | |
|--|-----------------------------|---|----------------------------------|-------------------------------------|---|-----------|-----------|---------|---------|---|-----------|
| Total for LCIII: West Division | | | | County: Kapchorwa Municipal Council | | | | | 2,036 | | |
| LCII: Tegeres | Kaminy primary school | Furniture and Fixtures - Desks- 637 | Source: Sector Development Grant | | | | | 2,036 | | | |
| Total for LCIII: Central Division | | | | County: Kapchorwa Municipal Council | | | | | 4,000 | | |
| LCII: Barawa | Kapchorwa Primary school | Furniture and Fixtures - Desks- 637 | Source: Sector Development Grant | | | | | 4,000 | | | |
| Total Cost of output078183 | | 0 | 0 | 11,800 | 0 | 11,800 | 0 | 0 | 6,036 | 0 | 6,036 |
| Total Cost of Capital Purchases | | 0 | 0 | 71,302 | 0 | 71,302 | 0 | 0 | 112,165 | 0 | 112,165 |
| Total cost of Pre-Primary and Primary Education | | 1,778,493 | 139,396 | 71,302 | 0 | 1,989,191 | 1,713,588 | 129,040 | 112,165 | 0 | 1,954,793 |

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 | | 1,023,003 | 0 | 0 | 0 | 1,023,003 | 1,181,307 | 0 | 0 | 0 | 1,181,307 |
| Total Cost of output078201 | | 1,023,003 | 0 | 0 | 0 | 1,023,003 | 1,181,307 | 0 | 0 | 0 | 1,181,307 |
| Total Cost of Higher LG Services | | 1,023,003 | 0 | 0 | 0 | 1,023,003 | 1,181,307 | 0 | 0 | 0 | 1,181,307 |
| 02 Lower Local Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

078251 Secondary Capitaton(USE)(LLS)

| | | | | | | | | | | |
|--|--|----------------|----------|----------|----------------|----------|--|----------------|----------------|----------------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 341,526 | 0 | 0 | 341,526 | 0 | 364,584 | 0 | 0 | 364,584 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | | | 364,584 | | |
| <i>LCII: Missing Parish</i> | <i>KAPCHORWA S.S</i> | | | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | <i>262,119</i> | |
| <i>LCII: Missing Parish</i> | <i>ST PAUL COMPREHENSIVE S.S KAPCHESOMBE</i> | | | | | | <i>Source: Sector Conditional Grant (Non-Wage)</i> | | <i>102,465</i> | |
| Total Cost of output078251 | 0 | 341,526 | 0 | 0 | 341,526 | 0 | 364,584 | 0 | 0 | 364,584 |
| Total Cost of Lower Local Services | 0 | 341,526 | 0 | 0 | 341,526 | 0 | 364,584 | 0 | 0 | 364,584 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-----------|----------|---------|---------|-----------|-----------|----------|---------|---------|-----------|
| 078275 Non Standard Service Delivery Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 6,800 | 0 | 6,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078275 | 0 | 0 | 6,800 | 0 | 6,800 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 6,800 | 0 | 6,800 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Secondary Education | 1,023,003 | 341,526 | 6,800 | 0 | 1,371,329 | 1,181,307 | 364,584 | 0 | 0 | 1,545,891 |

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0783 Skills Development

| 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 |

078301 Tertiary Education Services

| | | | | | | | | | | |
|---|----------------|----------|----------|----------|----------------|----------------|----------|----------|----------|----------------|
| 211101 General Staff Salaries | 464,211 | 0 | 0 | 0 | 464,211 | 785,860 | 0 | 0 | 0 | 785,860 |
| Total Cost of output078301 | 464,211 | 0 | 0 | 0 | 464,211 | 785,860 | 0 | 0 | 0 | 785,860 |
| Total Cost of Higher LG Services | 464,211 | 0 | 0 | 0 | 464,211 | 785,860 | 0 | 0 | 0 | 785,860 |

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

078351 Skills Development Services

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 235,578 | 0 | 0 | 235,578 | 0 | 235,578 | 0 | 0 | 235,578 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

Total for LCIII: Missing Subcounty **County: Missing County** **235,578**

LCII: Missing Parish *Kapchorwa PTC Source: Sector Conditional Grant (Non-Wage)* 135,971

LCII: Missing Parish *KAPCHORWA TECHNICAL SCHOOL Source: Sector Conditional Grant (Non-Wage)* 99,607

| | | | | | | | | | | |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output078351 | 0 | 235,578 | 0 | 0 | 235,578 | 0 | 235,578 | 0 | 0 | 235,578 |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

| | | | | | | | | | | |
|---|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|------------------|
| Total Cost of Lower Local Services | 0 | 235,578 | 0 | 0 | 235,578 | 0 | 235,578 | 0 | 0 | 235,578 |
| Total cost of Skills Development | 464,211 | 235,578 | 0 | 0 | 699,789 | 785,860 | 235,578 | 0 | 0 | 1,021,439 |

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

| | | | | | | | | | | |
|-----------------------------------|---------------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 28,852 | 0 | 0 | 0 | 28,852 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 16,784 | 0 | 0 | 16,784 | 0 | 16,348 | 0 | 0 | 16,348 |
| Total Cost of output078401 | 28,852 | 16,784 | 0 | 0 | 45,636 | 0 | 16,348 | 0 | 0 | 16,348 |

078402 Monitoring and Supervision Secondary Education

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 2,000 | 0 | 0 | 2,000 |
| 282104 Compensation to 3rd Parties | 0 | 0 | 0 | 0 | 0 | 0 | 86,158 | 0 | 0 | 86,158 |
| Total Cost of output078402 | 0 | 6,500 | 0 | 0 | 6,500 | 0 | 88,158 | 0 | 0 | 88,158 |

078403 Sports Development services

| | | | | | | | | | | |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of output078403 | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 15,000 | 0 | 0 | 15,000 |

Vote:790 Kapchorwa Municipal Council

FY 2020/21

078404 Sector Capacity Development

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221003 Staff Training | 0 | 3,216 | 0 | 0 | 3,216 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output078404 | 0 | 3,216 | 0 | 0 | 3,216 | 0 | 10,000 | 0 | 0 | 10,000 |

078405 Education Management Services

| | | | | | | | | | | |
|---|------------------|----------------|---------------|----------|------------------|------------------|----------------|----------------|----------|------------------|
| 211101 General Staff Salaries | 0 | 0 | 0 | 0 | 0 | 28,852 | 0 | 0 | 0 | 28,852 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 800 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 | 0 | 16,433 | 0 | 0 | 16,433 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,702 | 0 | 0 | 2,702 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output078405 | 0 | 18,502 | 0 | 0 | 18,502 | 28,852 | 16,433 | 0 | 0 | 45,285 |
| Total Cost of Higher LG Services | 28,852 | 55,002 | 0 | 0 | 83,854 | 28,852 | 145,939 | 0 | 0 | 174,791 |
| Total cost of Education & Sports Management and Inspection | 28,852 | 55,002 | 0 | 0 | 83,854 | 28,852 | 145,939 | 0 | 0 | 174,791 |
| Total cost of Education | 3,294,559 | 771,502 | 78,102 | 0 | 4,144,162 | 3,709,607 | 875,141 | 112,165 | 0 | 4,696,914 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 657,462 | 181,725 | 879,184 |
| Locally Raised Revenues | 20,000 | 0 | 5,000 |
| Other Transfers from Central Government | 543,277 | 134,632 | 779,999 |
| Urban Unconditional Grant (Wage) | 94,185 | 47,093 | 94,185 |
| Development Revenues | 6,669 | 4,446 | 44,576 |
| Urban Discretionary Development Equalization Grant | 6,669 | 4,446 | 44,576 |
| Total Revenues shares | 664,132 | 186,171 | 923,760 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 94,185 | 23,704 | 94,185 |
| Non Wage | 563,277 | 122,772 | 784,999 |
| Development Expenditure | | | |
| Domestic Development | 6,669 | 2,400 | 44,576 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 664,132 | 148,876 | 923,760 |

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 |
| 048104 Community Access Roads maintenance | | | | | | | | | | |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 0 | 169,350 | 0 | 0 | 169,350 |
| Total Cost of output048104 | 0 | 0 | 0 | 0 | 0 | 0 | 169,350 | 0 | 0 | 169,350 |
| 048105 District Road equipment and machinery repaired | | | | | | | | | | |
| 228002 Maintenance - Vehicles | 0 | 44,742 | 0 | 0 | 44,742 | 0 | 60,422 | 0 | 0 | 60,422 |
| Total Cost of output048105 | 0 | 44,742 | 0 | 0 | 44,742 | 0 | 60,422 | 0 | 0 | 60,422 |
| 048106 Urban Roads Maintenance | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 103,800 | 0 | 0 | 103,800 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 228001 Maintenance - Civil | 0 | 90,000 | 0 | 0 | 90,000 | 0 | 377,933 | 0 | 0 | 377,933 |
| Total Cost of output048106 | 0 | 193,800 | 0 | 0 | 193,800 | 0 | 377,933 | 0 | 0 | 377,933 |

048107 Sector Capacity Development

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

048108 Operation of District Roads Office

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 94,185 | 0 | 0 | 0 | 94,185 | 94,185 | 0 | 0 | 0 | 94,185 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 5,127 | 0 | 0 | 5,127 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 9,758 | 0 | 0 | 9,758 | 0 | 16,000 | 0 | 0 | 16,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 1,665 | 0 | 0 | 1,665 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048108 | 94,185 | 33,422 | 0 | 0 | 127,607 | 94,185 | 21,127 | 0 | 0 | 115,312 |

048109 Promotion of Community Based Management in Road Maintenance

| | | | | | | | | | | |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output048109 | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Higher LG Services | 94,185 | 298,277 | 0 | 0 | 392,462 | 94,185 | 638,832 | 0 | 0 | 733,017 |

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

048153 Urban roads upgraded to Bitumen standard (LLS)

| | | | | | | | | | | |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------|----------|----------|----------|
| 242003 Other | 0 | 120,000 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048153 | 0 | 120,000 | 0 | 0 | 120,000 | 0 | 0 | 0 | 0 | 0 |

048157 Bottle necks Clearance on Community Access Roads

| | | | | | | | | | | |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 242003 Other | 0 | 145,000 | 0 | 0 | 145,000 | 0 | 0 | 0 | 0 | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 136,167 | 0 | 0 | 136,167 |

Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **136,167**

LCII: Chepsikuroi *central division* *central division* *Source: Other Transfers from Central Government* *136,167*

| | | | | | | | | | | |
|--|---|---|---|---|---|---|-------|---|---|-------|
| 263369 Support Services Conditional Grant (Non-Wage) | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
|--|---|---|---|---|---|---|-------|---|---|-------|

Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **5,000**

LCII: Chepsikuroi *chepsikuroi* *support service* *Source: Locally Raised Revenues* *5,000*

| | | | | | | | | | | |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| Total Cost of output048157 | 0 | 145,000 | 0 | 0 | 145,000 | 0 | 141,167 | 0 | 0 | 141,167 |
| Total Cost of Lower Local Services | 0 | 265,000 | 0 | 0 | 265,000 | 0 | 141,167 | 0 | 0 | 141,167 |

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| | | | | | | | | | | |
|--|--------|---------|---|---|---------|--------|---------|---|---|---------|
| Total cost of District, Urban and Community Access Roads | 94,185 | 563,277 | 0 | 0 | 657,462 | 94,185 | 779,999 | 0 | 0 | 874,184 |
|--|--------|---------|---|---|---------|--------|---------|---|---|---------|

0482 District Engineering 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 |

048206 Sector Capacity Development

| | | | | | | | | | | |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output048206 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Higher LG Services | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total cost of District Engineering Services | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |

0483 Municipal 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 |

048301 Sector Capacity Development

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,576 | 0 | 8,576 |
| Total Cost of output048301 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,576 | 0 | 8,576 |

048303 Solid Waste Collection and Management

| | | | | | | | | | | |
|---|----------|----------|--------------|----------|--------------|----------|----------|--------------|----------|--------------|
| 228001 Maintenance - Civil | 0 | 0 | 1,600 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048303 | 0 | 0 | 1,600 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 0 | 0 | 1,600 | 0 | 1,600 | 0 | 0 | 8,576 | 0 | 8,576 |

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

048375 Non Standard Service Delivery Capital

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,000 | 0 | 36,000 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **36,000**

LCII: Chepsikuroi *Central division* *Building Construction - Electrical Works-218* *Source: Urban Discretionary Development Equalization Grant* *36,000*

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| Total Cost of output048375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,000 | 0 | 36,000 |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

048380 Street Lighting Facilities Constructed and Rehabilitated

| | | | | | | | | | | |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| 312101 Non-Residential Buildings | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output048380 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |

048381 Construction and Rehabilitation of Urban Drainage Infrastructure

| | | | | | | | | | | |
|-------------------------|---|---|-------|---|-------|---|---|---|---|---|
| 312104 Other Structures | 0 | 0 | 3,069 | 0 | 3,069 | 0 | 0 | 0 | 0 | 0 |
|-------------------------|---|---|-------|---|-------|---|---|---|---|---|

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| | | | | | | | | | | |
|-------------------------------------|--------|---------|-------|---|---------|--------|---------|--------|---|---------|
| Total Cost of output048381 | 0 | 0 | 3,069 | 0 | 3,069 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 5,069 | 0 | 5,069 | 0 | 0 | 36,000 | 0 | 36,000 |
| Total cost of Municipal Services | 0 | 0 | 6,669 | 0 | 6,669 | 0 | 0 | 44,576 | 0 | 44,576 |
| Total cost of Roads and Engineering | 94,185 | 563,277 | 6,669 | 0 | 664,132 | 94,185 | 784,999 | 44,576 | 0 | 923,760 |

Vote:790 Kapchorwa Municipal Council

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 4,000 | 1,000 | 39,000 |
| Locally Raised Revenues | 2,000 | 0 | 5,000 |
| Other Transfers from Central Government | 0 | 0 | 30,000 |
| Urban Unconditional Grant (Non-Wage) | 2,000 | 1,000 | 4,000 |
| Development Revenues | 4,000 | 2,667 | 1,810 |
| Urban Discretionary Development Equalization Grant | 4,000 | 2,667 | 1,810 |
| Total Revenues shares | 8,000 | 3,667 | 40,810 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 4,000 | 1,000 | 39,000 |
| Development Expenditure | | | |
| Domestic Development | 4,000 | 0 | 1,810 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 8,000 | 1,000 | 40,810 |

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 | | | | |
|---|--|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | | | | | | |
| 098302 Tourism Development | | | | | | | | | | |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of output098302 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 5,000 |
| 098303 Tree Planting and Afforestation | | | | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of output098303 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 8,000 | 0 | 0 | 8,000 |

Vote:790 Kapchorwa Municipal Council

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098307 River Bank and Wetland Restoration

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098307 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

098308 Stakeholder Environmental Training and Sensitisation

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output098308 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 10,000 | 0 | 0 | 10,000 |

098309 Monitoring and Evaluation of Environmental Compliance

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output098309 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |

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

| | | | | | | | | | | |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of output098310 | 0 | 0 | 0 | 0 | 0 | 0 | 14,000 | 0 | 0 | 14,000 |

098312 Sector Capacity Development

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|---------------|--------------|----------|---------------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,810 | 0 | 1,810 |
| Total Cost of output098312 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,810 | 0 | 1,810 |
| Total Cost of Higher LG Services | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 39,000 | 1,810 | 0 | 40,810 |

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

098372 Administrative Capital

| | | | | | | | | | | |
|---|----------|--------------|--------------|----------|--------------|----------|---------------|--------------|----------|---------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 312301 Cultivated Assets | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output098372 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Natural Resources Management | 0 | 4,000 | 4,000 | 0 | 8,000 | 0 | 39,000 | 1,810 | 0 | 40,810 |
| Total cost of Natural Resources | 0 | 4,000 | 4,000 | 0 | 8,000 | 0 | 39,000 | 1,810 | 0 | 40,810 |

Vote:790 Kapchorwa Municipal Council

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|---------------------------------------|---|------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 79,864 | 30,537 | 69,869 |
| Locally Raised Revenues | 10,000 | 0 | 5,000 |
| Other Transfers from Central Government | 12,302 | 1,756 | 10,200 |
| Sector Conditional Grant (Non-Wage) | 12,514 | 6,257 | 12,505 |
| Urban Unconditional Grant (Non-Wage) | 2,883 | 1,442 | 0 |
| Urban Unconditional Grant (Wage) | 42,164 | 21,082 | 42,164 |
| Development Revenues | 4,000 | 2,667 | 0 |
| Urban Discretionary Development Equalization Grant | 4,000 | 2,667 | 0 |
| Total Revenues shares | 83,864 | 33,203 | 69,869 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 42,164 | 20,695 | 42,164 |
| Non Wage | 37,700 | 9,357 | 27,705 |
| Development Expenditure | | | |
| Domestic Development | 4,000 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 83,864 | 30,052 | 69,869 |

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

| 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 | | | | | | | | | | |
| 108104 Facilitation of Community Development Workers | | | | | | | | | | |
| 221002 Workshops and Seminars | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 483 | 0 | 0 | 483 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 800 | 0 | 0 | 800 |
| Total Cost of output108104 | 0 | 1,683 | 0 | 0 | 1,683 | 0 | 1,500 | 0 | 0 | 1,500 |

108105 Adult Learning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 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 | 950 | 0 | 0 | 950 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108105 | 0 | 2,450 | 0 | 0 | 2,450 | 0 | 0 | 0 | 0 | 0 |

108107 Gender Mainstreaming

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of output108107 | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,700 | 0 | 0 | 2,700 |

108108 Children and Youth Services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 3,700 | 0 | 0 | 3,700 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output108108 | 0 | 3,700 | 0 | 0 | 3,700 | 0 | 2,200 | 0 | 0 | 2,200 |

108109 Support to Youth Councils

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 0 | 1,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 220 | 0 | 0 | 220 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 7,302 | 0 | 0 | 7,302 | 0 | 2,800 | 0 | 0 | 2,800 |
| Total Cost of output108109 | 0 | 14,302 | 0 | 0 | 14,302 | 0 | 5,020 | 0 | 0 | 5,020 |

108110 Support to Disabled and the Elderly

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,500 | 0 | 0 | 1,500 |
| 282101 Donations | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output108110 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 4,000 | 0 | 0 | 4,000 |

108111 Culture mainstreaming

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108111 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

108114 Representation on Women's Councils

| | | | | | | | | | | |
|----------------------------------|---|-----|---|---|-----|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 | 0 | 2,000 | 0 | 0 | 2,000 |
|----------------------------------|---|-----|---|---|-----|---|-------|---|---|-------|

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| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 400 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output108114 | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 7,200 | 0 | 0 | 7,200 |

108115 Sector Capacity Development

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

108117 Operation of the Community Based Services Department

| | | | | | | | | | | |
|--|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 42,164 | 0 | 0 | 0 | 42,164 | 42,164 | 0 | 0 | 0 | 42,164 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 884 | 0 | 0 | 884 |
| Total Cost of output108117 | 42,164 | 7,500 | 0 | 0 | 49,664 | 42,164 | 5,084 | 0 | 0 | 47,248 |
| Total Cost of Higher LG Services | 42,164 | 37,700 | 0 | 0 | 79,864 | 42,164 | 27,705 | 0 | 0 | 69,869 |

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

108172 Administrative Capital

| | | | | | | | | | | |
|---|---------------|---------------|--------------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 312203 Furniture & Fixtures | 0 | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
| 312213 ICT Equipment | 0 | 0 | 1,600 | 0 | 1,600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output108172 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 |
| Total cost of Community Mobilisation and Empowerment | 42,164 | 37,700 | 4,000 | 0 | 83,864 | 42,164 | 27,705 | 0 | 0 | 69,869 |
| Total cost of Community Based Services | 42,164 | 37,700 | 4,000 | 0 | 83,864 | 42,164 | 27,705 | 0 | 0 | 69,869 |

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Planning**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 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 27,758 | 12,879 | 41,063 |
| Locally Raised Revenues | 2,000 | 0 | 2,000 |
| Urban Unconditional Grant (Non-Wage) | 14,000 | 7,000 | 29,000 |
| Urban Unconditional Grant (Wage) | 11,758 | 5,879 | 10,063 |
| Development Revenues | 2,440 | 1,146 | 11,822 |
| Urban Discretionary Development Equalization Grant | 2,440 | 1,146 | 11,822 |
| Total Revenues shares | 30,198 | 14,025 | 52,885 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 11,758 | 0 | 10,063 |
| Non Wage | 16,000 | 6,069 | 31,000 |
| Development Expenditure | | | |
| Domestic Development | 2,440 | 0 | 11,822 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 30,198 | 6,069 | 52,885 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning 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 |
| 138301 Management of the District Planning Office | | | | | | | | | | |
| 211101 General Staff Salaries | 11,758 | 0 | 0 | 0 | 11,758 | 10,063 | 0 | 0 | 0 | 10,063 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 400 | 0 | 0 | 400 | 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 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |

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| | | | | | | | | | | |
|-----------------------------------|---------------|--------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 224004 Cleaning and Sanitation | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138301 | 11,758 | 3,000 | 0 | 0 | 14,758 | 10,063 | 8,000 | 0 | 0 | 18,063 |

138303 Statistical data collection

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 500 | 0 | 0 | 500 |
| Total Cost of output138303 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 500 | 0 | 0 | 500 |

138305 Project Formulation

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138305 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

138306 Development Planning

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 700 | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 535 | 0 | 0 | 535 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 2,465 | 0 | 0 | 2,465 | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of output138306 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 4,000 |

138307 Management Information Systems

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Telecommunications | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 |
| 222003 Information and communications technology (ICT) | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 1,600 | 0 | 0 | 1,600 | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of output138307 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 15,000 | 0 | 0 | 15,000 |

138308 Operational Planning

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 700 | 0 | 0 | 700 | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of output138308 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 3,500 | 0 | 0 | 3,500 |

138309 Monitoring and Evaluation of Sector plans

| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output138309 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 11,758 | 16,000 | 0 | 0 | 27,758 | 10,063 | 31,000 | 0 | 0 | 41,063 |

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| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|--------------------|---------------|---|----------|---|---------------|---------------|---------------|----------|---------------|
| 138372 Administrative Capital | | | | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,440 | 0 | 2,440 | 0 | 0 | 5,911 | 0 | 5,911 |
| Total for LCIII: Central Division | | | | | County: Kapchorwa Municipal Council | | | | | 5,911 |
| <i>LCII: Chepsikuroi</i> | <i>Chepsikuroi</i> | | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i> | | <i>Source: Urban Discretionary Development Equalization Grant</i> | | | | | <i>5,911</i> |
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 0 | 2,500 |
| Total for LCIII: Central Division | | | | | County: Kapchorwa Municipal Council | | | | | 2,500 |
| <i>LCII: Chepsikuroi</i> | <i>Chepsikuroi</i> | | <i>Construction Services - Sanitation Facilities-409</i> | | <i>Source: Urban Discretionary Development Equalization Grant</i> | | | | | <i>2,500</i> |
| 312213 ICT Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,411 | 0 | 3,411 |
| Total for LCIII: Central Division | | | | | County: Kapchorwa Municipal Council | | | | | 3,411 |
| <i>LCII: Chepsikuroi</i> | <i>Chepsikuroi</i> | | <i>ICT - Colour Printers-729</i> | | <i>Source: Urban Discretionary Development Equalization Grant</i> | | | | | <i>1,011</i> |
| <i>LCII: Chepsikuroi</i> | <i>Chepsikuroi</i> | | <i>ICT - Laptop (Notebook Computer) - 779</i> | | <i>Source: Urban Discretionary Development Equalization Grant</i> | | | | | <i>2,400</i> |
| Total Cost of output138372 | 0 | 0 | 2,440 | 0 | 2,440 | 0 | 0 | 11,822 | 0 | 11,822 |
| Total Cost of Capital Purchases | 0 | 0 | 2,440 | 0 | 2,440 | 0 | 0 | 11,822 | 0 | 11,822 |
| Total cost of Local Government Planning Services | 11,758 | 16,000 | 2,440 | 0 | 30,198 | 10,063 | 31,000 | 11,822 | 0 | 52,885 |
| Total cost of Planning | 11,758 | 16,000 | 2,440 | 0 | 30,198 | 10,063 | 31,000 | 11,822 | 0 | 52,885 |

Vote:790 Kapchorwa Municipal Council

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Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 46,339 | 18,070 | 36,600 |
| Locally Raised Revenues | 10,200 | 0 | 4,000 |
| Urban Unconditional Grant (Non-Wage) | 14,000 | 7,000 | 10,461 |
| Urban Unconditional Grant (Wage) | 22,139 | 11,070 | 22,139 |
| Development Revenues | 0 | 0 | 0 |
| No Data Found | | | |
| Total Revenues shares | 46,339 | 18,070 | 36,600 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 22,139 | 8,691 | 22,139 |
| Non Wage | 24,200 | 3,860 | 14,461 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 46,339 | 12,551 | 36,600 |

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit 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 | | | | | | | | | | |
| 148201 Management of Internal Audit Office | | | | | | | | | | |
| 211101 General Staff Salaries | 22,139 | 0 | 0 | 0 | 22,139 | 22,139 | 0 | 0 | 0 | 22,139 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 8,000 | 0 | 0 | 8,000 | 0 | 4,461 | 0 | 0 | 4,461 |
| Total Cost of output148201 | 22,139 | 10,000 | 0 | 0 | 32,139 | 22,139 | 4,461 | 0 | 0 | 26,600 |
| 148202 Internal Audit | | | | | | | | | | |
| 221008 Computer supplies and Information Technology (IT) | 0 | 3,200 | 0 | 0 | 3,200 | 0 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |

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| | | | | | | | | | | |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of output148202 | 0 | 11,200 | 0 | 0 | 11,200 | 0 | 10,000 | 0 | 0 | 10,000 |
| 148203 Sector Capacity Development | | | | | | | | | | |
| 221003 Staff Training | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148203 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| 148204 Sector Management and Monitoring | | | | | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output148204 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Higher LG Services | 22,139 | 24,200 | 0 | 0 | 46,339 | 22,139 | 14,461 | 0 | 0 | 36,600 |
| Total cost of Internal Audit Services | 22,139 | 24,200 | 0 | 0 | 46,339 | 22,139 | 14,461 | 0 | 0 | 36,600 |
| Total cost of Internal Audit | 22,139 | 24,200 | 0 | 0 | 46,339 | 22,139 | 14,461 | 0 | 0 | 36,600 |

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 11,496 | 3,748 | 9,491 |
| Locally Raised Revenues | 4,000 | 0 | 2,000 |
| Sector Conditional Grant (Non-Wage) | 7,496 | 3,748 | 7,491 |
| Development Revenues | 0 | 0 | 46,190 |
| Urban Discretionary Development Equalization Grant | 0 | 0 | 46,190 |
| Total Revenues shares | 11,496 | 3,748 | 55,681 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 11,496 | 3,173 | 9,491 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 46,190 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 11,496 | 3,173 | 55,681 |

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 |

068301 Trade Development and Promotion Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 5,027 | 0 | 0 | 5,027 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068301 | 0 | 5,027 | 0 | 0 | 5,027 | 0 | 1,500 | 0 | 0 | 1,500 |

068302 Enterprise Development Services

| | | | | | | | | | | |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068302 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,000 | 0 | 0 | 2,000 |

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068303 Market Linkage Services

| | | | | | | | | | | |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of output068303 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,000 |

068304 Cooperatives Mobilisation and Outreach Services

| | | | | | | | | | | |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 672 | 0 | 0 | 672 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 797 | 0 | 0 | 797 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,991 | 0 | 0 | 2,991 |
| Total Cost of output068304 | 0 | 2,469 | 0 | 0 | 2,469 | 0 | 2,991 | 0 | 0 | 2,991 |

068305 Tourism Promotional Services

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of output068305 | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Higher LG Services | 0 | 11,496 | 0 | 0 | 11,496 | 0 | 9,491 | 0 | 0 | 9,491 |

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

068380 Construction and Rehabilitation of Markets

| | | | | | | | | | | |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,190 | 0 | 46,190 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

Total for LCIII: Central Division **County: Kapchorwa Municipal Council** **46,190**

LCII: Barawa Barawa Building Construction - Markets-242 Source: Urban Discretionary Development Equalization Grant 46,190

| | | | | | | | | | | |
|--|----------|---------------|----------|----------|---------------|----------|--------------|---------------|----------|---------------|
| Total Cost of output068380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,190 | 0 | 46,190 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 46,190 | 0 | 46,190 |
| Total cost of Commercial Services | 0 | 11,496 | 0 | 0 | 11,496 | 0 | 9,491 | 46,190 | 0 | 55,681 |
| Total cost of Trade, Industry and Local Development | 0 | 11,496 | 0 | 0 | 11,496 | 0 | 9,491 | 46,190 | 0 | 55,681 |

Vote:790 Kapchorwa Municipal Council

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 |
|--|-----------------------------------|--|--------------------------------|
| East Division | 46,111 | 12,511 | 58,056 |
| West Division | 67,601 | 17,653 | 84,611 |
| Central Division | 50,183 | 28,960 | 167,518 |
| Grand Total | 163,894 | 59,125 | 310,184 |
| <i>o/w: Wage:</i> | 0 | 0 | 0 |
| <i>Non-Wage Reccurent:</i> | 87,301 | 43,651 | 209,029 |
| <i>Domestic Devt:</i> | 76,593 | 15,474 | 101,156 |
| <i>External Financing:</i> | 0 | 0 | 0 |

A2: Revenues and Expenditures by LLG

Vote:790 Kapchorwa Municipal Council**FY 2020/21****SubCounty/Town Council/Division: East Division**

| <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 |
|--|---|--|--|
| A: Breakdown of Workplan Revenues | | | |
| <i>Recurrent Revenues</i> | 25,023 | 12,511 | 30,220 |
| Locally Raised Revenues | 0 | 0 | 5,339 |
| Urban Unconditional Grant (Non-Wage) | 25,023 | 12,511 | 24,881 |
| <i>Development Revenues</i> | 21,088 | 14,059 | 27,836 |
| Urban Discretionary Development Equalization Grant | 21,088 | 14,059 | 27,836 |
| Total Revenue Shares | 46,111 | 26,570 | 58,056 |
| B: Breakdown of Workplan Expenditures | | | |
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,023 | 12,511 | 30,220 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 21,088 | 0 | 27,836 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 46,111 | 12,511 | 58,056 |

Vote:790 Kapchorwa Municipal Council

FY 2020/21

SubCounty/Town Council/Division: West Division

| <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 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 35,307 | 17,653 | 41,866 |
| Locally Raised Revenues | 0 | 0 | 6,680 |
| Urban Unconditional Grant (Non-Wage) | 35,307 | 17,653 | 35,186 |
| Development Revenues | 32,294 | 21,711 | 42,745 |
| Urban Discretionary Development Equalization Grant | 32,294 | 21,711 | 42,745 |
| Total Revenue Shares | 67,601 | 39,364 | 84,611 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 35,307 | 17,653 | 41,866 |
| Development Expenditure | | | |
| Domestic Development | 32,294 | 0 | 42,745 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 67,601 | 17,653 | 84,611 |

Vote:790 Kapchorwa Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Central Division

| <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 |
|--|-----------------------------------|---|--------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 26,971 | 13,486 | 136,943 |
| Locally Raised Revenues | 0 | 0 | 110,169 |
| Urban Unconditional Grant (Non-Wage) | 26,971 | 13,486 | 26,774 |
| Development Revenues | 23,211 | 15,474 | 30,575 |
| Urban Discretionary Development Equalization Grant | 23,211 | 15,474 | 30,575 |
| Total Revenue Shares | 50,183 | 28,960 | 167,518 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 26,971 | 13,486 | 136,943 |
| Development Expenditure | | | |
| Domestic Development | 23,211 | 15,474 | 30,575 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 50,183 | 28,960 | 167,518 |

Vote:790 Kapchorwa Municipal Council

FY 2020/21

SubCounty/Town Council/Division: East Division

Workplan : Administration

(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 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 25,023 | 12,511 | 30,220 |
| Locally Raised Revenues | 0 | 0 | 5,339 |
| Urban Unconditional Grant (Non-Wage) | 25,023 | 12,511 | 24,881 |
| Development Revenues | 21,088 | 14,059 | 27,836 |
| Urban Discretionary Development Equalization Grant | 21,088 | 14,059 | 27,836 |
| Total Revenue Shares | 46,111 | 26,570 | 58,056 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 25,023 | 12,511 | 30,220 |
| Development Expenditure | | | |
| Domestic Development | 21,088 | 0 | 27,836 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 46,111 | 12,511 | 58,056 |

(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 |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 19,341 | 0 | 0 | 19,341 | 0 | 5,197 | 0 | 0 | 5,197 |
| Total Cost of Output 04 | 0 | 19,341 | 0 | 0 | 19,341 | 0 | 5,197 | 0 | 0 | 5,197 |
| 138106 Office Support services | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 142 | 0 | 0 | 142 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 24,881 | 0 | 0 | 24,881 |
| Total Cost of Output 06 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 25,023 | 0 | 0 | 25,023 |

Vote:790 Kapchorwa Municipal Council

FY 2020/21

138108 Assets and Facilities Management

| | | | | | | | | | | |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 228004 Maintenance – Other | 0 | 3,682 | 0 | 0 | 3,682 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 3,682 | 0 | 0 | 3,682 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 25,023 | 0 | 0 | 25,023 | 0 | 30,220 | 0 | 0 | 30,220 |

| 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 | 21,088 | 0 | 21,088 | 0 | 0 | 27,836 | 0 | 27,836 |
| Total Cost of Output 72 | 0 | 0 | 21,088 | 0 | 21,088 | 0 | 0 | 27,836 | 0 | 27,836 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 21,088 | 0 | 21,088 | 0 | 0 | 27,836 | 0 | 27,836 |
| Total cost of District and Urban Administration | 0 | 25,023 | 21,088 | 0 | 46,111 | 0 | 30,220 | 27,836 | 0 | 58,056 |
| Total cost of Administration | 0 | 25,023 | 21,088 | 0 | 46,111 | 0 | 30,220 | 27,836 | 0 | 58,056 |

SubCounty/Town Council/Division: West Division**Workplan : Administration****(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 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 35,307 | 17,653 | 41,866 |
| Locally Raised Revenues | 0 | 0 | 6,680 |
| Urban Unconditional Grant (Non-Wage) | 35,307 | 17,653 | 35,186 |
| Development Revenues | 32,294 | 21,711 | 42,745 |
| Urban Discretionary Development Equalization Grant | 32,294 | 21,711 | 42,745 |
| Total Revenue Shares | 67,601 | 39,364 | 84,611 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 35,307 | 17,653 | 41,866 |
| Development Expenditure | | | |
| Domestic Development | 32,294 | 0 | 42,745 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 67,601 | 17,653 | 84,611 |

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

Vote:790 Kapchorwa Municipal Council

FY 2020/21

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 |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 29,807 | 0 | 0 | 29,807 | 0 | 6,559 | 0 | 0 | 6,559 |
| Total Cost of Output 04 | 0 | 29,807 | 0 | 0 | 29,807 | 0 | 6,559 | 0 | 0 | 6,559 |
| 138106 Office Support services | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 121 | 0 | 0 | 121 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 35,186 | 0 | 0 | 35,186 |
| Total Cost of Output 06 | 0 | 0 | 0 | 0 | 0 | 0 | 35,307 | 0 | 0 | 35,307 |
| 138108 Assets and Facilities Management | | | | | | | | | | |
| 221009 Welfare and Entertainment | 0 | 5,500 | 0 | 0 | 5,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 5,500 | 0 | 0 | 5,500 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 35,307 | 0 | 0 | 35,307 | 0 | 41,866 | 0 | 0 | 41,866 |
| 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 | 32,294 | 0 | 32,294 | 0 | 0 | 42,745 | 0 | 42,745 |
| Total Cost of Output 72 | 0 | 0 | 32,294 | 0 | 32,294 | 0 | 0 | 42,745 | 0 | 42,745 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 32,294 | 0 | 32,294 | 0 | 0 | 42,745 | 0 | 42,745 |
| Total cost of District and Urban Administration | 0 | 35,307 | 32,294 | 0 | 67,601 | 0 | 41,866 | 42,745 | 0 | 84,611 |
| Total cost of Administration | 0 | 35,307 | 32,294 | 0 | 67,601 | 0 | 41,866 | 42,745 | 0 | 84,611 |

SubCounty/Town Council/Division: Central Division

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 |
|--|--------------------------------|---|-----------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 26,971 | 13,486 | 136,943 |
| Locally Raised Revenues | 0 | 0 | 110,169 |
| Urban Unconditional Grant (Non-Wage) | 26,971 | 13,486 | 26,774 |
| Development Revenues | 23,211 | 15,474 | 30,575 |
| Urban Discretionary Development Equalization Grant | 23,211 | 15,474 | 30,575 |
| Total Revenue Shares | 50,183 | 28,960 | 167,518 |

Vote:790 Kapchorwa Municipal Council

FY 2020/21

| B: Breakdown of Workplan Expenditures | | | |
|---------------------------------------|---------------|---------------|----------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 26,971 | 13,486 | 136,943 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 23,211 | 15,474 | 30,575 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 50,183 | 28,960 | 167,518 |

(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 |
| 138104 Supervision of Sub County programme implementation | | | | | | | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 10,924 | 0 | 0 | 10,924 | 0 | 109,972 | 0 | 0 | 109,972 |
| 221009 Welfare and Entertainment | 0 | 11,048 | 0 | 0 | 11,048 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 04 | 0 | 21,971 | 0 | 0 | 21,971 | 0 | 109,972 | 0 | 0 | 109,972 |
| 138106 Office Support services | | | | | | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 0 | 0 | 0 | 0 | 0 | 198 | 0 | 0 | 198 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 0 | 26,774 | 0 | 0 | 26,774 |
| Total Cost of Output 06 | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 26,971 | 0 | 0 | 26,971 |
| 138108 Assets and Facilities Management | | | | | | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Output 08 | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Class of Output Higher LG Services | 0 | 26,971 | 0 | 0 | 26,971 | 0 | 136,943 | 0 | 0 | 136,943 |
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fi n | Total | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
| 138172 Administrative Capital | | | | | | | | | | |
| 312101 Non-Residential Buildings | 0 | 0 | 23,211 | 0 | 23,211 | 0 | 0 | 30,575 | 0 | 30,575 |
| Total Cost of Output 72 | 0 | 0 | 23,211 | 0 | 23,211 | 0 | 0 | 30,575 | 0 | 30,575 |
| Total Cost of Class of Output Capital Purchases | 0 | 0 | 23,211 | 0 | 23,211 | 0 | 0 | 30,575 | 0 | 30,575 |
| Total cost of District and Urban Administration | 0 | 26,971 | 23,211 | 0 | 50,183 | 0 | 136,943 | 30,575 | 0 | 167,518 |
| Total cost of Administration | 0 | 26,971 | 23,211 | 0 | 50,183 | 0 | 136,943 | 30,575 | 0 | 167,518 |