

Vote:520 Kapchorwa District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	384,000	228,182	266,229
o/w Higher Local Government	307,000	216,202	245,261
o/w Lower Local Government	77,000	2,360	20,968
Discretionary Government Transfers	3,243,271	2,682,237	3,018,935
o/w Higher Local Government	2,765,802	2,231,636	2,770,078
o/w Lower Local Government	477,470	450,602	248,856
Conditional Government Transfers	14,570,973	12,766,212	17,291,559
o/w Higher Local Government	14,570,973	12,766,212	17,291,559
o/w Lower Local Government	0	0	0
Other Government Transfers	6,747,474	711,267	456,227
o/w Higher Local Government	6,747,474	711,267	456,227
o/w Lower Local Government	0	0	0
External Financing	1,210,000	434,063	634,368
o/w Higher Local Government	1,210,000	434,063	634,368
o/w Lower Local Government	0	0	0
Grand Total	26,155,719	16,821,962	21,667,318
o/w Higher Local Government	25,601,249	16,359,380	21,397,493
o/w Lower Local Government	554,470	452,962	269,825

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,168,120	2,850	163,200	0	2,334,170
o/w: Wage:	556,221	0	0	0	556,221
Non-Wage Recurrent:	1,184,614	2,850	163,200	0	1,350,664
Development:	427,285	0	0	0	427,285
Tourism Development	3,000	3,000	0	0	6,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	3,000	0	0	6,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	604,922	13,750	0	0	618,672
<i>o/w: Wage:</i>	243,413	0	0	0	243,413
<i>Non-Wage Recurrent:</i>	63,032	13,750	0	0	76,782
Development:	298,477	0	0	0	298,477
Private Sector Development	31,033	5,100	0	0	36,133
<i>o/w: Wage:</i>	20,000	0	0	0	20,000
<i>Non-Wage Recurrent:</i>	11,033	5,100	0	0	16,133
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	190,246	4,000	293,027	0	487,273
<i>o/w: Wage:</i>	150,978	0	0	0	150,978
<i>Non-Wage Recurrent:</i>	2,845	4,000	218,027	0	224,872
Development:	36,423	0	75,000	0	111,423
Human Capital Development	13,055,080	5,065	0	0	13,060,145
<i>o/w: Wage:</i>	9,036,346	0	0	0	9,036,346
<i>Non-Wage Recurrent:</i>	1,699,841	5,065	0	0	1,704,905
Development:	2,318,893	0	0	0	2,318,893
Community Mobilization and Mindset Change	191,678	14,400	0	634,368	840,446
<i>o/w: Wage:</i>	164,779	0	0	0	164,779
<i>Non-Wage Recurrent:</i>	26,899	14,400	0	0	41,299
Development:	0	0	0	634,368	634,368
Governance and Security	641,521	86,236	0	0	727,757
<i>o/w: Wage:</i>	246,000	0	0	0	246,000
<i>Non-Wage Recurrent:</i>	395,521	86,236	0	0	481,757
Development:	0	0	0	0	0
Public Sector Transformation	2,962,587	61,774	0	0	3,024,361
<i>o/w: Wage:</i>	648,029	0	0	0	648,029
<i>Non-Wage Recurrent:</i>	2,139,569	61,774	0	0	2,201,344
Development:	174,989	0	0	0	174,989
Development Plan Implementation	462,307	70,055	0	0	532,362
<i>o/w: Wage:</i>	345,348	0	0	0	345,348
<i>Non-Wage Recurrent:</i>	106,052	70,055	0	0	176,107

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Development:	10,907	0	0	0	10,907
Grand Total	20,310,494	266,229	456,227	634,368	21,667,318
<i>o/w: Wage:</i>	11,411,114	0	0	0	11,411,114
<i>Non-Wage Reccurent:</i>	5,632,407	266,229	381,227	0	6,279,863
Development:	3,266,973	0	75,000	634,368	3,976,341

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	4,189,432	3,062,530	3,024,361
o/w Higher Local Government	3,704,262	2,611,928	2,897,053
o/w Lower Local Government	485,170	450,602	127,308
Finance	306,852	228,407	337,463
o/w Higher Local Government	301,452	228,407	318,452
o/w Lower Local Government	5,400	0	19,011
Statutory Bodies	760,591	553,615	727,757
o/w Higher Local Government	725,191	553,615	689,988
o/w Lower Local Government	35,400	0	37,769
Production and Marketing	6,466,661	819,333	2,334,170
o/w Higher Local Government	6,466,661	819,333	2,332,128
o/w Lower Local Government	0	0	2,042
Health	5,662,896	4,304,928	5,187,639
o/w Higher Local Government	5,657,596	4,304,928	5,176,571
o/w Lower Local Government	5,300	0	11,068
Education	6,312,019	6,204,113	7,872,505
o/w Higher Local Government	6,302,019	6,204,113	7,853,622
o/w Lower Local Government	10,000	0	18,883
Roads and Engineering	492,113	342,527	487,273
o/w Higher Local Government	487,113	342,527	450,005
o/w Lower Local Government	5,000	0	37,268
Water	446,845	417,597	368,653
o/w Higher Local Government	444,445	417,597	363,593
o/w Lower Local Government	2,400	0	5,060
Natural Resources	236,197	191,773	250,018
o/w Higher Local Government	235,497	191,773	246,619
o/w Lower Local Government	700	0	3,400
Community Based Services	1,009,680	486,228	840,446
o/w Higher Local Government	1,004,580	486,228	832,530
o/w Lower Local Government	5,100	0	7,916
Planning	150,629	108,758	118,629
o/w Higher Local Government	150,629	108,758	118,629

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o/w Lower Local Government	0	0	0
Internal Audit	79,719	62,001	76,270
o/w Higher Local Government	79,719	62,001	76,270
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	42,084	30,531	42,133
o/w Higher Local Government	42,084	30,531	42,033
o/w Lower Local Government	0	0	100
Grand Total	26,155,719	16,812,341	21,667,318
<i>o/w Higher Local Government</i>	<i>25,601,249</i>	<i>16,361,739</i>	<i>21,397,493</i>
<i>o/w: Wage:</i>	<i>10,078,792</i>	<i>9,180,912</i>	<i>11,411,114</i>
<i>Non-Wage Reccurent:</i>	<i>6,339,595</i>	<i>3,946,043</i>	<i>6,167,792</i>
<i>Domestic Devt:</i>	<i>7,972,862</i>	<i>2,800,722</i>	<i>3,184,219</i>
<i>External Financing:</i>	<i>1,210,000</i>	<i>434,063</i>	<i>634,368</i>
<i>o/w Lower Local Government</i>	<i>554,470</i>	<i>450,602</i>	<i>269,825</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>141,113</i>	<i>62,642</i>	<i>112,071</i>
<i>Domestic Devt:</i>	<i>413,357</i>	<i>387,960</i>	<i>157,754</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:520 Kapchorwa District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	384,000	228,182	266,229
Animal & Crop Husbandry related Levies	7,000	0	6,001
Application Fees	20,000	27,735	0
Business licenses	10,600	1,140	16,000
Ground rent	0	0	5,000
Land Fees	104,900	56,624	78,000
Local Services Tax	53,000	41,899	60,000
Market /Gate Charges	21,000	5,000	21,000
Other Fees and Charges	23,700	23,680	23,700
Other licenses	15,000	865	14,600
Property related Duties/Fees	10,000	0	11,370
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,400	0	3,000
Registration of Businesses	5,000	2,296	2,000
Rent & Rates - Non-Produced Assets – from other Govt units	20,400	11,030	15,606
Royalties	0	0	2,000
Sale of (Produced) Government Properties/Assets	0	0	7,953
Sale of non-produced Government Properties/assets	50,000	0	0
Unspent balances – Locally Raised Revenues	40,000	57,913	0
2a. Discretionary Government Transfers	3,243,271	2,682,237	3,018,935
District Discretionary Development Equalization Grant	686,879	686,879	406,678
District Unconditional Grant (Non-Wage)	650,156	459,019	652,015
District Unconditional Grant (Wage)	1,906,236	1,536,340	1,960,241
2b. Conditional Government Transfer	14,570,973	12,766,212	17,291,559
Sector Conditional Grant (Wage)	8,172,555	7,644,572	9,450,873
Sector Conditional Grant (Non-Wage)	1,912,139	1,149,646	2,947,994
Sector Development Grant	2,001,155	2,001,155	2,840,493
Transitional Development Grant	419,802	419,802	19,802
General Public Service Pension Arrears (Budgeting)	0	0	278,280
Salary arrears (Budgeting)	0	0	55,707
Pension for Local Governments	1,300,232	977,219	1,328,784
Gratuity for Local Governments	765,090	573,817	369,627
2c. Other Government Transfer	6,747,474	711,267	456,227
Northern Uganda Social Action Fund (NUSAF)	800,000	332,713	0
Support to PLE (UNEB)	5,752	1,464	0
Uganda Road Fund (URF)	332,135	219,498	293,027

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Uganda Women Entrepreneurship Program(UWEP)	5,280	5,092	0
Agriculture Cluster Development Project (ACDP)	5,604,307	152,500	163,200
3. External Financing	1,210,000	434,063	634,368
United Nations Children Fund (UNICEF)	760,000	240,515	574,368
United Nations Population Fund (UNPF)	200,000	88,600	60,000
Global Fund for HIV, TB & Malaria	50,000	0	0
World Health Organisation (WHO)	100,000	19,894	0
Global Alliance for Vaccines and Immunization (GAVI)	100,000	85,054	0
Total Revenues shares	26,155,719	16,821,962	21,667,318

Vote:520 Kapchorwa District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,614,340	2,489,411	2,806,129
District Unconditional Grant (Non-Wage)	68,000	51,107	66,473
District Unconditional Grant (Wage)	581,018	477,433	648,029
General Public Service Pension Arrears (Budgeting)	0	0	278,280
Gratuity for Local Governments	765,090	573,817	369,627
Locally Raised Revenues	100,000	77,120	59,229
Other Transfers from Central Government	800,000	332,713	0
Pension for Local Governments	1,300,232	977,219	1,328,784
Salary arrears (Budgeting)	0	0	55,707
Development Revenues	89,922	120,157	90,924
District Discretionary Development Equalization Grant	89,922	120,157	90,924
Total Revenues shares	3,704,262	2,609,568	2,897,053
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	581,018	443,952	648,029
Non Wage	3,033,322	1,592,863	2,158,100
Development Expenditure			
Domestic Development	89,922	59,500	90,924
External Financing	0	0	0
Total Expenditure	3,704,262	2,096,315	2,897,053

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	581,018	0	0	0	581,018	648,029	0	0	0	648,029
211103 Allowances (Incl. Casuals, Temporary)	0	46,000	0	0	46,000	0	0	0	0	0
212102 Pension for General Civil Service	0	1,300,232	0	0	1,300,232	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	1,000	0	0	1,000
213004 Gratuity Expenses	0	765,090	0	0	765,090	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	25,000	0	0	25,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	1,232	0	0	1,232
221011 Printing, Stationery, Photocopying and Binding	0	11,500	0	0	11,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221016 IFMS Recurrent costs	0	14,000	0	0	14,000	0	1,500	0	0	1,500
221017 Subscriptions	0	5,000	0	0	5,000	0	2,759	0	0	2,759
222001 Telecommunications	0	4,000	0	0	4,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	6,000	0	0	6,000	0	2,000	0	0	2,000
223004 Guard and Security services	0	0	0	0	0	0	502	0	0	502
223005 Electricity	0	6,000	0	0	6,000	0	4,000	0	0	4,000
223006 Water	0	3,000	0	0	3,000	0	803	0	0	803
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	600	0	0	600
224006 Agricultural Supplies	0	585,000	0	0	585,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	2,400	0	0	2,400
227001 Travel inland	0	139,219	0	0	139,219	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	4,268	0	0	4,268
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	768	0	0	768
Total Cost of output8101	581,018	2,968,441	0	0	3,549,459	648,029	62,732	0	0	710,761
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	0	0	0	0	0	1,328,784	0	0	1,328,784
213002 Incapacity, death benefits and funeral expenses	0	300	0	0	300	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	369,627	0	0	369,627
221009 Welfare and Entertainment	0	500	0	0	500	0	1,741	0	0	1,741

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	5,040	0	0	5,040	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	278,280	0	0	278,280
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	55,707	0	0	55,707
Total Cost of output8102	0	13,740	0	0	13,740	0	2,046,138	0	0	2,046,138

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	17,000	0	17,000	0	0	0	0	0
221003 Staff Training	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output8103	0	0	22,000	0	22,000	0	0	0	0	0

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8104	0	5,000	0	0	5,000	0	4,000	0	0	4,000

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,500	0	0	1,500
227001 Travel inland	0	3,500	0	0	3,500	0	2,000	0	0	2,000
Total Cost of output8105	0	5,700	0	0	5,700	0	7,000	0	0	7,000

138106 Office Support services

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8106	0	4,100	0	0	4,100	0	4,000	0	0	4,000

138108 Assets and Facilities Management

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
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228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8108	0	5,000	0	0	5,000	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	759	0	0	759
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,500	0	0	1,500
227001 Travel inland	0	1,041	0	0	1,041	0	7,241	0	0	7,241
Total Cost of output8109	0	5,741	0	0	5,741	0	11,000	0	0	11,000

138111 Records Management Services

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	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	1,500	0	0	1,500
222002 Postage and Courier	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	4,500	0	0	4,500
Total Cost of output8111	0	9,000	0	0	9,000	0	8,000	0	0	8,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,229	0	0	7,229
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output8112	0	6,000	0	0	6,000	0	7,229	0	0	7,229

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of output8113	0	10,600	0	0	10,600	0	8,000	0	0	8,000

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Total Cost of Higher LG Services		581,018	3,033,322	22,000	0	3,636,340	648,029	2,158,100	0	0	2,806,129
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	67,922	0	67,922	0	0	90,924	0	90,924
Total for LCIII: Central Division (Physical)				County: Kapchorwa M C							90,924
LCII: Chemonges	completion of stores			Building Construction - Stores-264		Source: District Discretionary Development Equalization Grant					30,000
LCII: Chemonges	HeadQUARTER TOILET IMPROVEMENT TO INCLUDE SHELTERS			Building Construction - Toilet Repair-270		Source: District Discretionary Development Equalization Grant					10,000
LCII: Chemonges	Kok hall improvement			Building Construction - Maintenance and Repair-240		Source: District Discretionary Development Equalization Grant					7,000
LCII: Chemonges	Registry expansion-two offices			Building Construction - Police Offices-251		Source: District Discretionary Development Equalization Grant					43,924
Total Cost of output8172		0	0	67,922	0	67,922	0	0	90,924	0	90,924
Total Cost of Capital Purchases		0	0	67,922	0	67,922	0	0	90,924	0	90,924
Total cost of District and Urban Administration		581,018	3,033,322	89,922	0	3,704,262	648,029	2,158,100	90,924	0	2,897,053
Total cost of Administration		581,018	3,033,322	89,922	0	3,704,262	648,029	2,158,100	90,924	0	2,897,053

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	301,452	228,407	318,452
District Unconditional Grant (Non-Wage)	30,452	24,839	40,452
District Unconditional Grant (Wage)	225,000	178,015	240,000
Locally Raised Revenues	46,000	25,553	38,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	301,452	228,407	318,452
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	225,000	171,582	240,000
Non Wage	76,452	32,911	78,452
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	301,452	204,492	318,452

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	225,000	0	0	0	225,000	240,000	0	0	0	240,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	19,000	0	0	19,000
Total Cost of output8101	225,000	21,000	0	0	246,000	240,000	19,000	0	0	259,000

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148102 Revenue Management and Collection Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8102	0	18,000	0	0	18,000	0	9,000	0	0	9,000

148103 Budgeting and Planning Services

221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8103	0	10,000	0	0	10,000	0	8,000	0	0	8,000

148104 LG Expenditure management Services

221003 Staff Training	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
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8104	0	5,000	0	0	5,000	0	15,000	0	0	15,000

148105 LG Accounting Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,452	0	0	1,452	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8105	0	6,452	0	0	6,452	0	10,000	0	0	10,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	16,000	0	0	16,000	0	16,000	0	0	16,000
Total Cost of output8106	0	16,000	0	0	16,000	0	16,000	0	0	16,000

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148107 Sector Capacity Development

221012 Small Office Equipment	0	0	0	0	0	0	1,452	0	0	1,452
Total Cost of output8107	0	0	0	0	0	0	1,452	0	0	1,452
Total Cost of Higher LG Services	225,000	76,452	0	0	301,452	240,000	78,452	0	0	318,452
Total cost of Financial Management and Accountability(LG)	225,000	76,452	0	0	301,452	240,000	78,452	0	0	318,452
Total cost of Finance	225,000	76,452	0	0	301,452	240,000	78,452	0	0	318,452

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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	725,191	553,615	689,988
District Unconditional Grant (Non-Wage)	352,191	248,143	368,988
District Unconditional Grant (Wage)	296,000	240,443	246,000
Locally Raised Revenues	77,000	65,029	75,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	725,191	553,615	689,988
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	296,000	166,936	246,000
Non Wage	429,191	201,232	443,988
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	725,191	368,168	689,988

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138201 LG Council Administration Services

211101 General Staff Salaries	272,000	0	0	0	272,000	246,000	0	0	0	246,000
211103 Allowances (Incl. Casuals, Temporary)	0	275,000	0	0	275,000	0	278,247	0	0	278,247
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0

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221017 Subscriptions	0	1,600	0	0	1,600	0	2,000	0	0	2,000
222001 Telecommunications	0	1,440	0	0	1,440	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	11,982	0	0	11,982
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	4,258	0	0	4,258
Total Cost of output8201	272,000	303,840	0	0	575,840	246,000	308,988	0	0	554,988

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	200	0	0	200	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	2,400	0	0	2,400	0	3,000	0	0	3,000
Total Cost of output8202	0	12,000	0	0	12,000	0	18,000	0	0	18,000

138203 LG Staff Recruitment Services

211101 General Staff Salaries	24,000	0	0	0	24,000	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	11,360	0	0	11,360	0	11,000	0	0	11,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800	0	300	0	0	300
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,840	0	0	1,840	0	2,900	0	0	2,900
Total Cost of output8203	24,000	22,000	0	0	46,000	0	23,000	0	0	23,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,560	0	0	6,560	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000
222001 Telecommunications	0	300	0	0	300	0	1,000	0	0	1,000
227001 Travel inland	0	1,140	0	0	1,140	0	4,000	0	0	4,000

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Total Cost of output8204	0	10,000	0	0	10,000	0	15,000	0	0	15,000
138205 LG Financial Accountability										
211103 Allowances (Incl. Casuals, Temporary)	0	6,560	0	0	6,560	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,320	0	0	3,320	0	2,000	0	0	2,000
Total Cost of output8205	0	15,000	0	0	15,000	0	15,000	0	0	15,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	30,831	0	0	30,831	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	5,500	0	0	5,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	21,500	0	0	21,500
Total Cost of output8206	0	30,831	0	0	30,831	0	32,000	0	0	32,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,320	0	0	20,320	0	32,000	0	0	32,000
227001 Travel inland	0	15,200	0	0	15,200	0	0	0	0	0
Total Cost of output8207	0	35,520	0	0	35,520	0	32,000	0	0	32,000
Total Cost of Higher LG Services	296,000	429,191	0	0	725,191	246,000	443,988	0	0	689,988
Total cost of Local Statutory Bodies	296,000	429,191	0	0	725,191	246,000	443,988	0	0	689,988
Total cost of Statutory Bodies	296,000	429,191	0	0	725,191	246,000	443,988	0	0	689,988

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,222,633	738,288	1,905,443
District Unconditional Grant (Non-Wage)	2,000	500	0
District Unconditional Grant (Wage)	53,000	41,057	60,000
Locally Raised Revenues	2,000	1,000	2,000
Other Transfers from Central Government	441,324	152,500	163,200
Sector Conditional Grant (Non-Wage)	228,088	171,066	1,184,022
Sector Conditional Grant (Wage)	496,221	372,166	496,221
Development Revenues	5,244,028	81,045	426,685
Other Transfers from Central Government	5,162,983	0	0
Sector Development Grant	81,045	81,045	426,685
Total Revenues shares	6,466,661	819,333	2,332,128
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	549,221	279,616	556,221
Non Wage	673,412	172,080	1,349,222
Development Expenditure			
Domestic Development	5,244,028	52,538	426,685
External Financing	0	0	0
Total Expenditure	6,466,661	504,233	2,332,128

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	496,221	0	0	0	496,221	496,221	0	0	0	496,221
221002 Workshops and Seminars	0	54,122	0	0	54,122	0	40,000	0	0	40,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	5,000	0	0	5,000

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221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	10,000	0	0	10,000
222001 Telecommunications	0	6,000	0	0	6,000	0	5,109	0	0	5,109
223005 Electricity	0	600	0	0	600	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	140,000	0	0	140,000	0	103,457	0	0	103,457
228001 Maintenance - Civil	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8101	496,221	218,122	0	0	714,343	496,221	163,567	0	0	659,788

018106 Farmer Institution Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	22,000	0	0	22,000
221009 Welfare and Entertainment	0	0	0	0	0	0	22,000	0	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	22,000	0	0	22,000
221012 Small Office Equipment	0	0	0	0	0	0	98,546	0	0	98,546
222001 Telecommunications	0	0	0	0	0	0	11,000	0	0	11,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	11,000	0	0	11,000
227001 Travel inland	0	0	0	0	0	0	129,130	0	0	129,130
Total Cost of output8106	0	0	0	0	0	0	315,676	0	0	315,676
Total Cost of Higher LG Services	496,221	218,122	0	0	714,343	496,221	479,243	0	0	975,464

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

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	692,890	0	0	692,890
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Total for LCIII: Kaptanya **County: Tingey** **47,786**

LCII: Moron kaptanya sub county kaptanya sub county Source: Sector Conditional Grant (Non-Wage) 47,786

Total for LCIII: Kawowo **County: Tingey** **71,678**

LCII: Kapchela kawowo sub county kawowo Source: Sector Conditional Grant (Non-Wage) 71,678

Total for LCIII: Kapsinda **County: Tingey** **71,678**

LCII: Kongowo kapsinda sub county kapsinda sub county Source: Sector Conditional Grant (Non-Wage) 71,678

Total for LCIII: Munarya **County: Tingey** **59,732**

LCII: Chebonet munarya sub county munarya sub county Source: Sector Conditional Grant (Non-Wage) 59,732

Total for LCIII: Kabeywa **County: Tingey** **59,732**

LCII: Kabeywa kabeywa sub county kabeywa sub county Source: Sector Conditional Grant (Non-Wage) 59,732

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Total for LCIII: Kaserem				County: Tingey				59,732			
LCII: Ngesi	kaserem sub county	kaserem sub county	Source: Sector Conditional Grant (Non-Wage)	59,732							
Total for LCIII: Chepterech				County: Tingey				59,732			
LCII: Chepterech	chepterech sub county	chepterech sub county	Source: Sector Conditional Grant (Non-Wage)	59,732							
Total for LCIII: Amukol				County: Tingey				59,732			
LCII: Amukol	amukol sub county	amukol sub county	Source: Sector Conditional Grant (Non-Wage)	59,732							
Total for LCIII: Gamogo				County: Tingey				59,732			
LCII: Katongo	gamogo sub county	gamogo sub county	Source: Sector Conditional Grant (Non-Wage)	59,732							
Total for LCIII: Sipi				County: Tingey				59,732			
LCII: Chepterit	Sipi Sub county	sipi subcounty	Source: Sector Conditional Grant (Non-Wage)	59,732							
Total for LCIII: Chema				County: Tingey				83,625			
LCII: Chema	chema sub county	chema sub county	Source: Sector Conditional Grant (Non-Wage)	83,625							
Total Cost of output8151		0	0	0	0	0	0	692,890	0	0	692,890
Total Cost of Lower Local Services		0	0	0	0	0	0	692,890	0	0	692,890
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018175 Non Standard Service Delivery Capital											
312104 Other Structures	0	0	0	0	0	0	0	98,546	0	98,546	
Total for LCIII: Kaptanya				County: Tingey				98,546			
LCII: Kaptokwoi	other areas outside kaptanya to be identified	Construction Services - Civil Works-392	Source: Sector Development Grant				98,546				
Total Cost of output8175		0	0	0	0	0	0	98,546	0	98,546	
Total Cost of Capital Purchases		0	0	0	0	0	0	98,546	0	98,546	
Total cost of Agricultural Extension Services		496,221	218,122	0	0	714,343	496,221	1,172,133	98,546	0	1,766,900

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018202 Cross cutting Training (Development Centres)										
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200

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224006 Agricultural Supplies	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8202	0	0	0	0	0	0	163,200	0	0	163,200

018203 Livestock Vaccination and Treatment

221002 Workshops and Seminars	0	0	0	0	0	0	297	0	0	297
227001 Travel inland	0	2,700	0	0	2,700	0	2,400	0	0	2,400
Total Cost of output8203	0	2,700	0	0	2,700	0	2,697	0	0	2,697

018204 Fisheries regulation

221002 Workshops and Seminars	0	0	0	0	0	0	297	0	0	297
227001 Travel inland	0	2,000	0	0	2,000	0	2,400	0	0	2,400
Total Cost of output8204	0	2,000	0	0	2,000	0	2,697	0	0	2,697

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	132,300	0	0	132,300	0	0	0	0	0
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	70,000	0	0	70,000	0	297	0	0	297
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	183,524	0	0	183,524	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8205	0	444,024	0	0	444,024	0	2,697	0	0	2,697

018212 District Production Management Services

211101 General Staff Salaries	53,000	0	0	0	53,000	60,000	0	0	0	60,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	400	0	0	400
221009 Welfare and Entertainment	0	1,001	0	0	1,001	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	300	0	0	300
227001 Travel inland	0	2,565	0	0	2,565	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,097	0	0	3,097
Total Cost of output8212	53,000	6,566	0	0	59,566	60,000	5,797	0	0	65,797
Total Cost of Higher LG Services	53,000	455,290	0	0	508,290	60,000	177,089	0	0	237,089

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

312104 Other Structures	0	0	0	0	0	0	0	328,138	0	328,138
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Total for LCIII: Kaptanya				County: Tingey				328,138			
<i>LCII: Moron</i>		<i>other ares across the district to be identified</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>		<i>328,138</i>			
312203 Furniture & Fixtures	0	0	4,000	0	4,000	0	0	0	0	0	0
312211 Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0	0
312213 ICT Equipment	0	0	5,145	0	5,145	0	0	0	0	0	0
312301 Cultivated Assets	0	0	70,400	0	70,400	0	0	0	0	0	0
Total Cost of output8272	0	0	81,045	0	81,045	0	0	328,138	0	328,138	0
018285 Crop marketing facility construction											
312103 Roads and Bridges	0	0	5,162,983	0	5,162,983	0	0	0	0	0	0
Total Cost of output8285	0	0	5,162,983	0	5,162,983	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,244,028	0	5,244,028	0	0	328,138	0	328,138	0
Total cost of District Production Services	53,000	455,290	5,244,028	0	5,752,318	60,000	177,089	328,138	0	565,227	0
Total cost of Production and Marketing	549,221	673,412	5,244,028	0	6,466,661	556,221	1,349,222	426,685	0	2,332,128	0

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B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,596,893	3,579,516	4,644,750
District Unconditional Grant (Non-Wage)	2,000	500	2,000
Locally Raised Revenues	24,000	12,500	2,481
Sector Conditional Grant (Non-Wage)	648,351	504,164	717,727
Sector Conditional Grant (Wage)	3,922,542	3,062,352	3,922,542
Development Revenues	1,060,703	725,412	531,822
District Discretionary Development Equalization Grant	150,000	119,761	80,000
External Financing	410,000	104,948	0
Sector Development Grant	100,703	100,703	451,822
Transitional Development Grant	400,000	400,000	0
Total Revenues shares	5,657,596	4,304,928	5,176,571
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,922,542	2,856,523	3,922,542
Non Wage	674,351	448,849	722,208
Development Expenditure			
Domestic Development	650,703	469,415	531,822
External Financing	410,000	0	0
Total Expenditure	5,657,596	3,774,786	5,176,571

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8101	0	2,000	0	0	2,000	0	0	0	0	0

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088105 Health and Hygiene Promotion

227001 Travel inland	0	3,845	0	0	3,845	0	0	0	0	0
Total Cost of output8105	0	3,845	0	0	3,845	0	0	0	0	0
Total Cost of Higher LG Services	0	5,845	0	0	5,845	0	0	0	0	0

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	8,000	0	0	8,000
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Total for LCIII: Kapsinda **County: Tingey** **4,000**

LCII: Kongowo *Kaserem Xtian H/C II* *Transfer to Kaserem Xtian H/C II* *Source: Sector Conditional Grant (Non-Wage)* *4,000*

Total for LCIII: Sipi **County: Tingey** **4,000**

LCII: Gamatui *Gamatui H/C II* *Transfer of PHC non wage Gamatui H/CII* *Source: Sector Conditional Grant (Non-Wage)* *4,000*

263367 Sector Conditional Grant (Non-Wage)	0	9,737	0	0	9,737	0	0	0	0	0
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Total Cost of output8153	0	9,737	0	0	9,737	0	8,000	0	0	8,000
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	114,000	0	0	114,000
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Total for LCIII: Kaptanya **County: Tingey** **26,000**

LCII: Ngangata *Nganagata h/c iii* *Transfer to ngangata H/C III* *Source: Sector Conditional Grant (Non-Wage)* *10,000*

LCII: Siron *Kwoti H/C II* *transfer to Kwoti H/C II* *Source: Sector Conditional Grant (Non-Wage)* *6,000*

LCII: Tumboboi *Tumboboi H/C III* *Transfer to Tumboboi H/C III* *Source: Sector Conditional Grant (Non-Wage)* *10,000*

Total for LCIII: Kawowo **County: Tingey** **6,000**

LCII: Sanzara *sanzara H/C II* *transfer of PHC to Sanzara h/c ii* *Source: Sector Conditional Grant (Non-Wage)* *6,000*

Total for LCIII: Kapsinda **County: Tingey** **10,000**

LCII: Cheptuya *Cheptuya H/C III* *Transfer to Cheptuya H/C III* *Source: Sector Conditional Grant (Non-Wage)* *10,000*

Total for LCIII: Munarya **County: Tingey** **10,000**

LCII: Chebonet *Chebonet H/C III* *Transfer to Chebonet H/C III* *Source: Sector Conditional Grant (Non-Wage)* *10,000*

Total for LCIII: Kabeywa **County: Tingey** **10,000**

LCII: Kabeywa *Kabeywa H/C III* *Transfer of PHC to Kabeywa H/C III* *Source: Sector Conditional Grant (Non-Wage)* *10,000*

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Total for LCIII: Kaserem			County: Tingey					10,000			
<i>LCII: Ngesi</i>	<i>Kaserem H/C III</i>	<i>Transfer of PHC to kaserem H/C III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,000</i>			
Total for LCIII: Chepterech			County: Tingey					6,000			
<i>LCII: Chepterech</i>	<i>Chepterech H/C II</i>	<i>Transfer to Chepterech H/C II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,000</i>			
Total for LCIII: Amukol			County: Tingey					6,000			
<i>LCII: Amukol</i>	<i>amukol H/C II</i>	<i>Transfer to Amukol H/C II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,000</i>			
Total for LCIII: Gamogo			County: Tingey					10,000			
<i>LCII: GAMOGO</i>	<i>gamogo H/C III</i>	<i>Transfer to Gamogo H/C III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,000</i>			
Total for LCIII: Sipi			County: Tingey					10,000			
<i>LCII: Kapkwirwok Town board</i>	<i>Sipi H/C III</i>	<i>Transfer to Sipi H/C III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,000</i>			
Total for LCIII: Chema			County: Tingey					10,000			
<i>LCII: Chemosong</i>	<i>Chemosong H/C III</i>	<i>Transfer of PHC to Chemosong H/C III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>10,000</i>			
263367 Sector Conditional Grant (Non-Wage)		0	77,893	0	0	77,893	0	0	0	0	0
Total Cost of output8154		0	77,893	0	0	77,893	0	114,000	0	0	114,000
Total Cost of Lower Local Services		0	87,629	0	0	87,629	0	122,000	0	0	122,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: Chema			County: Tingey					150,000			
<i>LCII: Chemosong</i>	<i>Chemosong H/C III</i>	<i>Building Construction - Other Construction Services-250</i>		<i>Source: Sector Development Grant</i>					<i>150,000</i>		
Total Cost of output8181		0	0	0	0	0	0	0	150,000	0	150,000
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	100,703	0	100,703	0	0	80,000	0	80,000
Total for LCIII: Gamogo			County: Tingey					80,000			
<i>LCII: GAMOGO</i>	<i>Gamogo H/C III</i>	<i>Building Construction - Contractor-216</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>80,000</i>		
Total Cost of output8182		0	0	100,703	0	100,703	0	0	80,000	0	80,000
088183 OPD and other ward Construction and Rehabilitation											

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312101 Non-Residential Buildings	0	0	150,000	0	150,000	0	0	15,078	0	15,078
Total for LCIII: Amukol					County: Tingey				15,078	
<i>LCII: Amukol</i>	<i>Payment of retention works at amukol OPD</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>				<i>15,078</i>	
Total Cost of output8183	0	0	150,000	0	150,000	0	0	15,078	0	15,078
088184 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	400,000	0	400,000	0	0	106,744	0	106,744
Total for LCIII: Kaserem					County: Tingey				106,744	
<i>LCII: Ngesi</i>	<i>Kaserem H/C III</i>		<i>Building Construction - Expansions-220</i>		<i>Source: Sector Development Grant</i>				<i>106,744</i>	
Total Cost of output8184	0	0	400,000	0	400,000	0	0	106,744	0	106,744
088185 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	0	0	0	0	0	180,000	0	180,000
Total for LCIII: Kaptanya					County: Tingey				180,000	
<i>LCII: Ngangata</i>	<i>Ngangata H/C II</i>		<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>				<i>180,000</i>	
Total Cost of output8185	0	0	0	0	0	0	0	180,000	0	180,000
Total Cost of Capital Purchases	0	0	650,703	0	650,703	0	0	531,822	0	531,822
Total cost of Primary Healthcare	0	93,475	650,703	0	744,178	0	122,000	531,822	0	653,822
0882 District Hospital Services										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	527,260	0	0	527,260
Total for LCIII: Central Division (Physical)					County: Kapchorwa M C				527,260	
<i>LCII: Chepsikuroi</i>	<i>Kapchorwa main hospital</i>		<i>Transfer to Kapchorwa main hospital</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>527,260</i>	
263367 Sector Conditional Grant (Non-Wage)	0	545,258	0	0	545,258	0	0	0	0	0
Total Cost of output8251	0	545,258	0	0	545,258	0	527,260	0	0	527,260
Total Cost of Lower Local Services	0	545,258	0	0	545,258	0	527,260	0	0	527,260
Total cost of District Hospital Services	0	545,258	0	0	545,258	0	527,260	0	0	527,260

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	3,922,542	0	0	0	3,922,542	3,922,542	0	0	0	3,922,542
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	968	0	0	968
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	500	0	0	500	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	3,000	0	0	3,000	0	5,000	0	0	5,000
223006 Water	0	750	0	0	750	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	500	0	0	500	0	3,000	0	0	3,000
227001 Travel inland	0	13,119	0	410,000	423,119	0	24,481	0	0	24,481
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,750	0	0	4,750	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8301	3,922,542	35,619	0	410,000	4,368,161	3,922,542	72,949	0	0	3,995,490
Total Cost of Higher LG Services	3,922,542	35,619	0	410,000	4,368,161	3,922,542	72,949	0	0	3,995,490
Total cost of Health Management and Supervision	3,922,542	35,619	0	410,000	4,368,161	3,922,542	72,949	0	0	3,995,490
Total cost of Health	3,922,542	674,351	650,703	410,000	5,657,596	3,922,542	722,208	531,822	0	5,176,571

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,813,017	4,715,111	6,093,151
District Unconditional Grant (Non-Wage)	6,000	7,173	4,000
District Unconditional Grant (Wage)	82,700	68,533	81,694
Locally Raised Revenues	2,000	1,000	2,000
Other Transfers from Central Government	5,752	1,464	0
Sector Conditional Grant (Non-Wage)	962,773	426,886	973,346
Sector Conditional Grant (Wage)	3,753,793	4,210,055	5,032,110
Development Revenues	1,489,002	1,489,002	1,760,471
District Discretionary Development Equalization Grant	0	0	50,000
Sector Development Grant	1,489,002	1,489,002	1,710,471
Total Revenues shares	6,302,019	6,204,113	7,853,622
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	3,836,493	2,713,600	5,113,804
Non Wage	976,525	289,676	979,346
Development Expenditure			
Domestic Development	1,489,002	595,814	1,760,471
External Financing	0	0	0
Total Expenditure	6,302,019	3,599,090	7,853,622

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,126,265	0	0	0	2,126,265	2,956,754	0	0	0	2,956,754
Total Cost of output8102	2,126,265	0	0	0	2,126,265	2,956,754	0	0	0	2,956,754
Total Cost of Higher LG Services	2,126,265	0	0	0	2,126,265	2,956,754	0	0	0	2,956,754

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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	221,016	0	0	221,016	0	298,481	0	0	298,481
Total for LCIII: Kaptanya										37,081
LCII: Kaptokwoi										7,674
LCII: Ngangata										21,920
LCII: Tumboboi										7,487
Total for LCIII: Kawowo										31,454
LCII: Kapchela										10,241
LCII: Kobil										12,978
LCII: Sanzara										8,235
Total for LCIII: Kapsinda										21,400
LCII: Cheptuya										11,329
LCII: Sengwel										10,071
Total for LCIII: Munarya										23,066
LCII: Munarya										15,630
LCII: Ngasire										7,436
Total for LCIII: Kabeywa										26,568
LCII: Kabeywa										13,539
LCII: Tangwen										13,029
Total for LCIII: Kaserem										31,583
LCII: Sirimityo										17,143
LCII: Were										14,440
Total for LCIII: Chepterech										11,737
LCII: Chesoyen										11,737
Total for LCIII: Amukol										15,909
LCII: Amukol										7,164
LCII: Boron										8,745
Total for LCIII: Gamogo										10,343
LCII: Chebelat										10,343
Total for LCIII: Sipi										33,511
LCII: Gamatui										8,337

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LCII: Gamatui						GAMATUI GIRLS SCHOOL	Source: Sector Conditional Grant (Non-Wage)				11,057
LCII: kapkwirwok						KAPWIRWOK PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				14,117
Total for LCIII: Chema						County: Tingey					29,431
LCII: Chemangang						KAPKWAI P.S.	Source: Sector Conditional Grant (Non-Wage)				10,513
LCII: Chemosong						CHEMOSONG P.S	Source: Sector Conditional Grant (Non-Wage)				9,374
LCII: Kabore						CHEMA P.S.	Source: Sector Conditional Grant (Non-Wage)				9,544
Total for LCIII: Missing Subcounty						County: Missing County					26,398
LCII: Missing Parish						KWOTI P.S.	Source: Sector Conditional Grant (Non-Wage)				13,284
LCII: Missing Parish						TERYET P.S.	Source: Sector Conditional Grant (Non-Wage)				13,114
Total Cost of output8151	0	221,016	0	0	0	221,016	0	298,481	0	0	298,481
Total Cost of Lower Local Services	0	221,016	0	0	0	221,016	0	298,481	0	0	298,481
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	12,115	0	12,115	
Total for LCIII: Central Division (Physical)						County: Kapchorwa M C					12,115
LCII: Chemonges	office activity to sites across the district		Monitoring, Supervision and Appraisal - Inspections-1261			Source: Sector Development Grant					12,115
312101 Non-Residential Buildings	0	0	5,779	0	5,779	0	0	6,000	0	6,000	
Total for LCIII: Central Division (Physical)						County: Kapchorwa M C					6,000
LCII: Chemonges	HQS		Building Construction - Structures-266			Source: Sector Development Grant					6,000
Total Cost of output8175	0	0	12,779	0	12,779	0	0	18,115	0	18,115	
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000	
Total for LCIII: Central Division (Physical)						County: Kapchorwa M C					5,000
LCII: Chemonges	Education Headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant					5,000
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	35,000	0	35,000	

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Total for LCIII: Kaptanya			County: Tingey							17,500	
<i>LCII: Tumboboi</i>	<i>TUMBOBOI P.S</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>17,500</i>
Total for LCIII: Chema			County: Tingey							17,500	
<i>LCII: Chemosong</i>	<i>CHEMOSONG P.S</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>17,500</i>
Total Cost of output8180		0	0	60,000	0	60,000	0	0	40,000	0	40,000
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	80,000	0	80,000	0	0	50,000	0	50,000
Total for LCIII: Sipi			County: Tingey							25,000	
<i>LCII: Gamatui</i>	<i>Gamatui Girls P.S</i>		<i>Building Construction - Laboratories-236</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>25,000</i>
Total for LCIII: Chema			County: Tingey							25,000	
<i>LCII: Chemosong</i>	<i>Chemosong P.S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>25,000</i>
Total Cost of output8181		0	0	80,000	0	80,000	0	0	50,000	0	50,000
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	30,000	0	30,000	0	0	95,000	0	95,000
Total for LCIII: Kawowo			County: Tingey							15,000	
<i>LCII: Sanzara</i>	<i>Sanzara P.S</i>		<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: Sector Development Grant</i>						<i>15,000</i>
Total for LCIII: Munarya			County: Tingey							80,000	
<i>LCII: Munarya</i>	<i>Ngasire P.S</i>		<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>						<i>80,000</i>
Total Cost of output8182		0	0	30,000	0	30,000	0	0	95,000	0	95,000
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	7,200	0	7,200	0	0	5,000	0	5,000
Total for LCIII: Sipi			County: Tingey							5,000	
<i>LCII: kapkwirwok</i>	<i>Kwapkwirwok P.S</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>						<i>5,000</i>
Total Cost of output8183		0	0	7,200	0	7,200	0	0	5,000	0	5,000
Total Cost of Capital Purchases		0	0	189,979	0	189,979	0	0	208,116	0	208,116
Total cost of Pre-Primary and Primary Education		2,126,265	221,016	189,979	0	2,537,260	2,956,754	298,481	208,116	0	3,463,351

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,627,527	0	0	0	1,627,527	2,075,356	0	0	0	2,075,356
282101 Donations	0	155,895	0	0	155,895	0	0	0	0	0
Total Cost of output8201	1,627,527	155,895	0	0	1,783,422	2,075,356	0	0	0	2,075,356
Total Cost of Higher LG Services	1,627,527	155,895	0	0	1,783,422	2,075,356	0	0	0	2,075,356

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

263367 Sector Conditional Grant (Non-Wage)	0	506,781	0	0	506,781	0	578,405	0	0	578,405
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Total for LCIII: Kawowo **County: Tingey** **156,225**

LCII: Kobil SIPI S.S Source: Sector Conditional Grant (Non-Wage) 156,225

Total for LCIII: Kabeywa **County: Tingey** **43,750**

LCII: Gubongi KABEYWA SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750

Total for LCIII: Kaserem **County: Tingey** **89,775**

LCII: Sirimityo TERYET HIGH ALTITUDE SS Source: Sector Conditional Grant (Non-Wage) 89,775

Total for LCIII: Missing Subcounty **County: Missing County** **288,655**

LCII: Missing Parish KASEREM S.S Source: Sector Conditional Grant (Non-Wage) 248,055

LCII: Missing Parish KAWOWO S.S Source: Sector Conditional Grant (Non-Wage) 40,600

Total Cost of output8251	0	506,781	0	0	506,781	0	578,405	0	0	578,405
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Total Cost of Lower Local Services	0	506,781	0	0	506,781	0	578,405	0	0	578,405
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	51,180	0	51,180	0	0	0	0	0
Total Cost of output8275	0	0	205,655	0	205,655	0	0	0	0	0

078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	1,093,368	0	1,093,368	0	0	1,552,356	0	1,552,356
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Total for LCIII: Kaptanya **County: Tingey** **1,552,356**

LCII: Tumboboi Tumboboi Seed SS Building Construction - Building Costs-209 Source: Sector Development Grant 852,356

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LCII: Tumboboi	TUMBOBOI SEED SS		Building Construction - Construction Expenses-213	Source: Sector Development Grant					700,000	
Total Cost of output8280	0	0	1,093,368	0	1,093,368	0	0	1,552,356	0	1,552,356
Total Cost of Capital Purchases	0	0	1,299,023	0	1,299,023	0	0	1,552,356	0	1,552,356
Total cost of Secondary Education	1,627,527	662,676	1,299,023	0	3,589,226	2,075,356	578,405	1,552,356	0	4,206,117

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	13,150	0	0	13,150
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8401	0	21,000	0	0	21,000	0	34,150	0	0	34,150

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
Total Cost of output8402	0	3,000	0	0	3,000	0	7,700	0	0	7,700

078403 Sports Development services

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	2,500	0	0	2,500
227001 Travel inland	0	15,000	0	0	15,000	0	12,200	0	0	12,200

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228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8403	0	28,000	0	0	28,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8404	0	4,000	0	0	4,000	0	15,000	0	0	15,000

078405 Education Management Services

211101 General Staff Salaries	82,700	0	0	0	82,700	81,694	0	0	0	81,694
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	300	0	0	300	0	1,000	0	0	1,000
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	14,533	0	0	14,533	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	2,610	0	0	2,610
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
282101 Donations	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8405	82,700	26,833	0	0	109,533	81,694	15,610	0	0	97,305
Total Cost of Higher LG Services	82,700	82,833	0	0	165,533	81,694	102,460	0	0	184,155
Total cost of Education & Sports Management and Inspection	82,700	82,833	0	0	165,533	81,694	102,460	0	0	184,155

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	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	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0

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Total Cost of output8501	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Higher LG Services	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Special Needs Education	0	10,000	0	0	10,000	0	0	0	0	0
Total cost of Education	3,836,493	976,525	1,489,002	0	6,302,019	5,113,804	979,346	1,760,471	0	7,853,622

Vote:520 Kapchorwa District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	397,113	264,041	375,005
District Unconditional Grant (Non-Wage)	5,000	3,750	2,000
District Unconditional Grant (Wage)	144,978	117,380	150,978
Locally Raised Revenues	5,000	1,900	4,000
Other Transfers from Central Government	242,135	141,011	218,027
Development Revenues	90,000	78,486	75,000
Other Transfers from Central Government	90,000	78,486	75,000
Total Revenues shares	487,113	342,527	450,005
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	144,978	107,540	150,978
Non Wage	252,135	135,867	224,027
Development Expenditure			
Domestic Development	90,000	67,907	75,000
External Financing	0	0	0
Total Expenditure	487,113	311,314	450,005

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	96,000	0	0	96,000	0	96,000	0	0	96,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,600	0	0	2,600
223004 Guard and Security services	0	0	0	0	0	0	767	0	0	767
227004 Fuel, Lubricants and Oils	0	31,365	0	0	31,365	0	0	0	0	0
228001 Maintenance - Civil	0	6,000	0	0	6,000	0	0	0	0	0

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282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	28,660	0	0	28,660
Total Cost of output8104	0	133,365	0	0	133,365	0	128,027	0	0	128,027

048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	41,535	0	0	41,535	0	32,000	0	0	32,000
Total Cost of output8105	0	41,535	0	0	41,535	0	32,000	0	0	32,000

048108 Operation of District Roads Office

211101 General Staff Salaries	144,978	0	0	0	144,978	150,978	0	0	0	150,978
221009 Welfare and Entertainment	0	1,350	0	0	1,350	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,100	0	0	1,100	0	600	0	0	600
222001 Telecommunications	0	900	0	0	900	0	900	0	0	900
223001 Property Expenses	0	1,800	0	0	1,800	0	0	0	0	0
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	2,200	0	0	2,200	0	500	0	0	500
223006 Water	0	2,600	0	0	2,600	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,300	0	0	1,300	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	3,950	0	0	3,950	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	3,000	0	0	3,000
228004 Maintenance – Other	0	600	0	0	600	0	700	0	0	700
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8108	144,978	22,000	0	0	166,978	150,978	9,000	0	0	159,978
Total Cost of Higher LG Services	144,978	196,900	0	0	341,878	150,978	169,027	0	0	320,005

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	55,235	0	0	55,235	0	55,000	0	0	55,000
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Total for LCIII: Kaptanya **County: Tingey** **7,002**

LCII: Moron Kaptanya /subcounty Kaptanya Source: Other Transfers from Central Government 7,002

Total for LCIII: Kawowo **County: Tingey** **6,058**

LCII: Kapchela Kawowo subcounty Kawowo Source: Other Transfers from Central Government 6,058

Total for LCIII: Kapsinda **County: Tingey** **6,696**

LCII: Kongowo Kapsinda subcounty Kapsinda Source: Other Transfers from Central Government 6,696

Total for LCIII: Munarya **County: Tingey** **5,166**

LCII: Chebonet Munarya subcounty munarya Source: Other Transfers from Central Government 5,166

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Total for LCIII: Kabeywa				County: Tingey				4,233			
LCII: Kabeywa	Kabeywa subcounty	Kabeywa	Source: Other Transfers from Central Government				4,233				
Total for LCIII: Kaserem				County: Tingey				3,818			
LCII: Ngesi	Kaserem subcounty	Kaserem	Source: Other Transfers from Central Government				3,818				
Total for LCIII: Chepterech				County: Tingey				3,286			
LCII: Chesoyen	Chepterech sub county	Chepterech	Source: Other Transfers from Central Government				3,286				
Total for LCIII: Amukol				County: Tingey				3,005			
LCII: Amukol	Amukol Sub county	Amukol	Source: Other Transfers from Central Government				3,005				
Total for LCIII: Gamogo				County: Tingey				2,768			
LCII: Katongo	Gamogo subcounty	Gamogo	Source: Other Transfers from Central Government				2,768				
Total for LCIII: Sipi				County: Tingey				5,480			
LCII: Chepterit	Sipi Sub county	Sipi	Source: Other Transfers from Central Government				5,480				
Total for LCIII: Chema				County: Tingey				7,488			
LCII: Kabore	Chema subcounty	Chema	Source: Other Transfers from Central Government				7,488				
Total Cost of output8151		0	55,235	0	0	55,235	0	55,000	0	0	55,000
Total Cost of Lower Local Services		0	55,235	0	0	55,235	0	55,000	0	0	55,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048174 Bridges for District and Urban Roads											
312103 Roads and Bridges		0	0	90,000	0	90,000	0	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	0	75,000	0	75,000
Total for LCIII: Kaptanya				County: Tingey				40,000			
LCII: Kaptokwoi	Kaptokwoi bridge rehabilitation	Construction Services - Civil Works-392		Source: Other Transfers from Central Government				40,000			
Total for LCIII: Kawowo				County: Tingey				35,000			
LCII: Chekwatit	Chekwatit bridge rehabilitation	Construction Services - Civil Works-392		Source: Other Transfers from Central Government				35,000			
Total Cost of output8174		0	0	90,000	0	90,000	0	0	75,000	0	75,000
Total Cost of Capital Purchases		0	0	90,000	0	90,000	0	0	75,000	0	75,000
Total cost of District, Urban and Community Access Roads		144,978	252,135	90,000	0	487,113	150,978	224,027	75,000	0	450,005
Total cost of Roads and Engineering		144,978	252,135	90,000	0	487,113	150,978	224,027	75,000	0	450,005

Vote:520 Kapchorwa District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	94,237	67,389	92,276
District Unconditional Grant (Wage)	49,173	39,476	49,173
Locally Raised Revenues	2,000	2,000	0
Sector Conditional Grant (Non-Wage)	43,064	25,913	43,103
Development Revenues	350,207	350,207	271,317
Sector Development Grant	330,405	330,405	251,515
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	444,445	417,597	363,593
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	49,173	28,820	49,173
Non Wage	45,064	21,537	43,103
Development Expenditure			
Domestic Development	350,207	182,417	271,317
External Financing	0	0	0
Total Expenditure	444,445	232,774	363,593

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	49,173	0	0	0	49,173	49,173	0	0	0	49,173
221008 Computer supplies and Information Technology (IT)	0	3,520	0	0	3,520	0	990	0	0	990
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	760	0	0	760	0	0	0	0	0
223004 Guard and Security services	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	480	0	0	480	0	0	0	0	0

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223006 Water	0	560	0	0	560	0	480	0	0	480
224004 Cleaning and Sanitation	0	1,080	0	0	1,080	0	800	0	0	800
227001 Travel inland	0	4,080	0	0	4,080	0	5,910	0	0	5,910
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	5,760	0	0	5,760
228004 Maintenance – Other	0	1,200	0	0	1,200	0	3,200	0	0	3,200
Total Cost of output8101	49,173	19,880	0	0	69,053	49,173	19,340	0	0	68,513

098102 Supervision, monitoring and coordination

227001 Travel inland	0	1,824	0	0	1,824	0	1,848	0	0	1,848
Total Cost of output8102	0	1,824	0	0	1,824	0	1,848	0	0	1,848

098103 Support for O&M of district water and sanitation

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8103	0	2,000	0	0	2,000	0	0	0	0	0

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	18,170	0	0	18,170	0	18,685	0	0	18,685
Total Cost of output8104	0	18,170	0	0	18,170	0	18,685	0	0	18,685

098105 Promotion of Sanitation and Hygiene

221002 Workshops and Seminars	0	3,190	0	0	3,190	0	3,230	0	0	3,230
Total Cost of output8105	0	3,190	0	0	3,190	0	3,230	0	0	3,230

Total Cost of Higher LG Services	49,173	45,064	0	0	94,237	49,173	43,103	0	0	92,276
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,400	0	15,400	0	0	7,400	0	7,400
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Total for LCIII: Central Division (Physical) **County: Kapchorwa M C** **7,400**

LCII: Chemonges *Water office _Water Quality* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *7,400*

312104 Other Structures	0	0	31,620	0	31,620	0	0	0	0	0
Total Cost of output8175	0	0	47,020	0	47,020	0	0	7,400	0	7,400

098180 Construction of public latrines in RGCs

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

LCII: Sirimityo *CLTs Villages* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

312104 Other Structures	0	0	25,056	0	25,056	0	0	14,250	0	14,250
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Total for LCIII: Kapsinda		County: Tingey		14,250					
<i>LCII: Cheptuya</i>	<i>Sukut Village</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>14,250</i>					
Total Cost of output8180	0	0	44,858	0	44,858	0	0	34,052	0
098181 Spring protection									
312104 Other Structures	0	0	6,000	0	6,000	0	0	11,688	0
Total for LCIII: Kapsinda		County: Tingey		11,688					
<i>LCII: Tuyobei</i>	<i>Shanga Spring</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>11,688</i>					
Total Cost of output8181	0	0	6,000	0	6,000	0	0	11,688	0
098184 Construction of piped water supply system									
281501 Environment Impact Assessment for Capital Works	0	0	2,700	0	2,700	0	0	2,600	0
Total for LCIII: Chepterech		County: Tingey		2,600					
<i>LCII: Kamoko</i>	<i>National Park _Water intake and Pipe Line</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>2,600</i>					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,840	0
Total for LCIII: Chepterech		County: Tingey		13,840					
<i>LCII: Kamoko</i>	<i>National Park _Water intake and Pipe Line</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Sector Development Grant</i>	<i>13,840</i>					
312104 Other Structures	0	0	239,929	0	239,929	0	0	201,737	0
Total for LCIII: Central Division (Physical)		County: Kapchorwa M C		16,037					
<i>LCII: Chemonges</i>	<i>Water Office _ Project Retention</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>	<i>16,037</i>					
Total for LCIII: Kaptanya		County: Tingey		41,800					
<i>LCII: Ngangata</i>	<i>Moron - Serinda</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>17,000</i>					
<i>LCII: Ngangata</i>	<i>Serinda Village</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>24,800</i>					
Total for LCIII: Chepterech		County: Tingey		143,900					
<i>LCII: Kamoko</i>	<i>National Park _ Pipe Line</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>102,900</i>					

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LCII: Kamoko	National Park _Water intake and Pipe Line		Construction Services - Water Schemes-418		Source: Sector Development Grant					41,000
312203 Furniture & Fixtures	0	0	9,700	0	9,700	0	0	0	0	0
Total Cost of output8184	0	0	252,329	0	252,329	0	0	218,177	0	218,177
Total Cost of Capital Purchases	0	0	350,207	0	350,207	0	0	271,317	0	271,317
Total cost of Rural Water Supply and Sanitation	49,173	45,064	350,207	0	444,445	49,173	43,103	271,317	0	363,593
Total cost of Water	49,173	45,064	350,207	0	444,445	49,173	43,103	271,317	0	363,593

Vote:520 Kapchorwa District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	205,497	161,773	226,619
District Unconditional Grant (Non-Wage)	14,000	10,828	14,000
District Unconditional Grant (Wage)	174,240	141,781	194,240
Locally Raised Revenues	12,000	6,000	13,000
Sector Conditional Grant (Non-Wage)	5,257	3,163	5,379
Development Revenues	30,000	30,000	20,000
District Discretionary Development Equalization Grant	30,000	30,000	20,000
Total Revenues shares	235,497	191,773	246,619
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	174,240	139,572	194,240
Non Wage	31,257	13,857	32,379
Development Expenditure			
Domestic Development	30,000	0	20,000
External Financing	0	0	0
Total Expenditure	235,497	153,428	246,619

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	174,240	0	0	0	174,240	194,240	0	0	0	194,240
221008 Computer supplies and Information Technology (IT)	0	1,700	0	0	1,700	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	800	0	0	800
221012 Small Office Equipment	0	100	0	0	100	0	50	0	0	50
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	200	0	0	200	0	500	0	0	500
223005 Electricity	0	300	0	0	300	0	300	0	0	300
223006 Water	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	233	0	0	233	0	4,350	0	0	4,350
228002 Maintenance - Vehicles	0	700	0	0	700	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8301	174,240	4,933	0	0	179,173	194,240	10,700	0	0	204,940
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8303	0	1,000	0	0	1,000	0	1,000	0	0	1,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	5,000	0	0	5,000	0	2,990	0	0	2,990
Total Cost of output8304	0	5,000	0	0	5,000	0	2,990	0	0	2,990
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8305	0	1,000	0	0	1,000	0	1,000	0	0	1,000
098306 Community Training in Wetland management										
227001 Travel inland	0	5,324	0	0	5,324	0	5,379	0	0	5,379
Total Cost of output8306	0	5,324	0	0	5,324	0	5,379	0	0	5,379
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8307	0	2,000	0	0	2,000	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of output8308	0	2,000	0	0	2,000	0	1,500	0	0	1,500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output8309	0	3,000	0	0	3,000	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	24,000	0	24,000	0	0	20,000	0	20,000
227001 Travel inland	0	6,000	6,000	0	12,000	0	3,000	0	0	3,000
Total Cost of output8310	0	6,000	30,000	0	36,000	0	3,000	20,000	0	23,000
098311 Infrastrutture Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	3,810	0	0	3,810
Total Cost of output8311	0	1,000	0	0	1,000	0	3,810	0	0	3,810
Total Cost of Higher LG Services	174,240	31,257	30,000	0	235,497	194,240	32,379	20,000	0	246,619

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Total cost of Natural Resources Management	174,240	31,257	30,000	0	235,497	194,240	32,379	20,000	0	246,619
Total cost of Natural Resources	174,240	31,257	30,000	0	235,497	194,240	32,379	20,000	0	246,619

Vote:520 Kapchorwa District**FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	204,580	157,113	198,162
District Unconditional Grant (Non-Wage)	15,000	5,880	5,000
District Unconditional Grant (Wage)	157,779	127,650	164,779
Locally Raised Revenues	10,000	6,100	12,000
Other Transfers from Central Government	5,280	5,092	0
Sector Conditional Grant (Non-Wage)	16,521	12,391	16,383
Development Revenues	800,000	329,115	634,368
External Financing	800,000	329,115	634,368
Total Revenues shares	1,004,580	486,228	832,530
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	157,779	118,520	164,779
Non Wage	46,801	15,390	33,383
Development Expenditure			
Domestic Development	0	0	0
External Financing	800,000	0	634,368
Total Expenditure	1,004,580	133,910	832,530

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
221009 Welfare and Entertainment	0	500	0	0	500	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	2,500	0	0	2,500	0	4,000	0	0	4,000
Total Cost of output8104	0	3,500	0	0	3,500	0	4,000	0	0	4,000

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108107 Gender Mainstreaming

221009 Welfare and Entertainment	0	541	0	0	541	0	0	0	0	0
227001 Travel inland	0	7,280	0	0	7,280	0	2,000	0	0	2,000
Total Cost of output8107	0	7,821	0	0	7,821	0	2,000	0	0	2,000

108108 Children and Youth Services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	45,000	45,000
221002 Workshops and Seminars	0	0	0	155,000	155,000	0	0	0	250,000	250,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	500	0	160,000	160,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	55,000	55,000	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	0	0	0	368	368
227001 Travel inland	0	1,500	0	430,000	431,500	0	0	0	314,000	314,000
Total Cost of output8108	0	2,000	0	800,000	802,000	0	0	0	634,368	634,368

108109 Support to Youth Councils

227001 Travel inland	0	4,000	0	0	4,000	0	2,883	0	0	2,883
Total Cost of output8109	0	4,000	0	0	4,000	0	2,883	0	0	2,883

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227001 Travel inland	0	3,400	0	0	3,400	0	2,000	0	0	2,000
Total Cost of output8110	0	9,000	0	0	9,000	0	6,000	0	0	6,000

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
Total Cost of output8111	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108112 Work based inspections

227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output8112	0	1,500	0	0	1,500	0	2,000	0	0	2,000

108113 Labour dispute settlement

221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8113	0	1,500	0	0	1,500	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
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221009 Welfare and Entertainment	0	500	0	0	500	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	2,300	0	0	2,300	0	2,000	0	0	2,000
Total Cost of output8114	0	3,000	0	0	3,000	0	4,500	0	0	4,500

108116 Social Rehabilitation Services

227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
Total Cost of output8116	0	1,000	0	0	1,000	0	4,000	0	0	4,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	157,779	0	0	0	157,779	164,779	0	0	0	164,779
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
223005 Electricity	0	500	0	0	500	0	300	0	0	300
223006 Water	0	500	0	0	500	0	300	0	0	300
224004 Cleaning and Sanitation	0	500	0	0	500	0	200	0	0	200
227001 Travel inland	0	7,980	0	0	7,980	0	2,500	0	0	2,500
Total Cost of output8117	157,779	11,480	0	0	169,259	164,779	4,000	0	0	168,779
Total Cost of Higher LG Services	157,779	46,801	0	800,000	1,004,580	164,779	33,383	0	634,368	832,530
Total cost of Community Mobilisation and Empowerment	157,779	46,801	0	800,000	1,004,580	164,779	33,383	0	634,368	832,530
Total cost of Community Based Services	157,779	46,801	0	800,000	1,004,580	164,779	33,383	0	634,368	832,530

Vote:520 Kapchorwa District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	121,629	79,758	110,629
District Unconditional Grant (Non-Wage)	42,000	26,525	42,000
District Unconditional Grant (Wage)	65,629	44,233	54,629
Locally Raised Revenues	14,000	9,000	14,000
Development Revenues	29,000	29,000	8,000
District Discretionary Development Equalization Grant	29,000	29,000	8,000
Total Revenues shares	150,629	108,758	118,629
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	65,629	37,592	54,629
Non Wage	56,000	18,932	56,000
Development Expenditure			
Domestic Development	29,000	7,750	8,000
External Financing	0	0	0
Total Expenditure	150,629	64,274	118,629

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	65,629	0	0	0	65,629	54,629	0	0	0	54,629
213001 Medical expenses (To employees)	0	400	0	0	400	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	800	0	0	800	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,600	0	0	1,600
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	7,200	0	0	7,200	0	6,000	2,000	0	8,000
Total Cost of output8301	65,629	15,000	0	0	80,629	54,629	18,000	2,000	0	74,629

138302 District Planning

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	2,000	0	0	2,000
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223004 Guard and Security services	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,400	0	0	5,400	0	3,800	0	0	3,800
228004 Maintenance – Other	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8302	0	8,000	0	0	8,000	0	11,000	0	0	11,000

138303 Statistical data collection

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8303	0	0	0	0	0	0	1,000	0	0	1,000

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output8304	0	4,000	0	0	4,000	0	3,000	0	0	3,000

138305 Project Formulation

227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8305	0	4,000	0	0	4,000	0	0	0	0	0

138306 Development Planning

213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	1,000	0	0	1,000

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223004 Guard and Security services	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	10,000	10,000	0	20,000	0	7,000	0	0	7,000
Total Cost of output8306	0	13,000	14,000	0	27,000	0	12,000	0	0	12,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	400	0	0	400	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8307	0	1,000	0	0	1,000	0	3,000	2,000	0	5,000

138308 Operational Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,100	0	0	1,100	0	2,500	0	0	2,500
228001 Maintenance - Civil	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
Total Cost of output8308	0	4,000	0	0	4,000	0	5,000	0	0	5,000

138309 Monitoring and Evaluation of Sector plans

222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	7,000	0	13,000	0	3,000	4,000	0	7,000
Total Cost of output8309	0	7,000	7,000	0	14,000	0	3,000	4,000	0	7,000
Total Cost of Higher LG Services	65,629	56,000	21,000	0	142,629	54,629	56,000	8,000	0	118,629

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

312102 Residential Buildings	0	0	4,400	0	4,400	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,600	0	3,600	0	0	0	0	0
Total Cost of output8372	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Local Government Planning Services	65,629	56,000	29,000	0	150,629	54,629	56,000	8,000	0	118,629
Total cost of Planning	65,629	56,000	29,000	0	150,629	54,629	56,000	8,000	0	118,629

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	79,719	62,001	76,270
District Unconditional Grant (Non-Wage)	18,000	14,247	10,000
District Unconditional Grant (Wage)	54,719	43,754	50,719
Locally Raised Revenues	7,000	4,000	15,551
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	79,719	62,001	76,270
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	54,719	33,512	50,719
Non Wage	25,000	11,909	25,551
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	79,719	45,421	76,270

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	54,719	0	0	0	54,719	50,719	0	0	0	50,719
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	400	0	0	400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	300	0	0	300
223005 Electricity	0	600	0	0	600	0	500	0	0	500

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223006 Water	0	600	0	0	600	0	300	0	0	300
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	400	0	0	400
227001 Travel inland	0	3,900	0	0	3,900	0	3,500	0	0	3,500
228001 Maintenance - Civil	0	1,300	0	0	1,300	0	0	0	0	0
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
Total Cost of output8201	54,719	13,000	0	0	67,719	50,719	10,000	0	0	60,719

148202 Internal Audit

221009 Welfare and Entertainment	0	200	0	0	200	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,700	0	0	2,700	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
228001 Maintenance - Civil	0	0	0	0	0	0	300	0	0	300
228004 Maintenance – Other	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8202	0	3,000	0	0	3,000	0	7,000	0	0	7,000

148204 Sector Management and Monitoring

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	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	7,000	0	0	7,000	0	8,151	0	0	8,151
Total Cost of output8204	0	9,000	0	0	9,000	0	8,551	0	0	8,551
Total Cost of Higher LG Services	54,719	25,000	0	0	79,719	50,719	25,551	0	0	76,270
Total cost of Internal Audit Services	54,719	25,000	0	0	79,719	50,719	25,551	0	0	76,270
Total cost of Internal Audit	54,719	25,000	0	0	79,719	50,719	25,551	0	0	76,270

Vote:520 Kapchorwa District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	42,084	30,531	42,033
District Unconditional Grant (Non-Wage)	6,000	2,884	6,000
District Unconditional Grant (Wage)	22,000	16,583	20,000
Locally Raised Revenues	6,000	5,000	8,000
Sector Conditional Grant (Non-Wage)	8,084	6,063	8,033
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	42,084	30,531	42,033
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,000	9,905	20,000
Non Wage	20,084	9,696	22,033
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,084	19,602	42,033

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	20,000	0	0	0	20,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,033	0	0	2,033
227001 Travel inland	0	1,200	0	0	1,200	0	2,000	0	0	2,000
Total Cost of output8301	0	3,200	0	0	3,200	20,000	4,033	0	0	24,033
068302 Enterprise Development Services										
227001 Travel inland	0	2,200	0	0	2,200	0	1,000	0	0	1,000
Total Cost of output8302	0	2,200	0	0	2,200	0	1,000	0	0	1,000

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068303 Market Linkage Services

222001 Telecommunications	0	350	0	0	350	0	200	0	0	200
227001 Travel inland	0	2,050	0	0	2,050	0	1,800	0	0	1,800
Total Cost of output8303	0	2,400	0	0	2,400	0	2,000	0	0	2,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,284	0	0	2,284	0	3,000	0	0	3,000
Total Cost of output8304	0	2,284	0	0	2,284	0	6,000	0	0	6,000

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output8305	0	3,000	0	0	3,000	0	6,000	0	0	6,000

068306 Industrial Development Services

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8306	0	2,000	0	0	2,000	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

211101 General Staff Salaries	22,000	0	0	0	22,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	680	0	0	680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	716	0	0	716	0	0	0	0	0
223005 Electricity	0	120	0	0	120	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	284	0	0	284	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8308	22,000	5,000	0	0	27,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	22,000	20,084	0	0	42,084	20,000	22,033	0	0	42,033
Total cost of Commercial Services	22,000	20,084	0	0	42,084	20,000	22,033	0	0	42,033
Total cost of Trade Industry and Local Development	22,000	20,084	0	0	42,084	20,000	22,033	0	0	42,033

Vote:520 Kapchorwa District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Kaptanya	53,021	33,478	27,802
Kawowo	86,100	32,546	27,428
Kapsinda	68,822	34,409	29,587
Munarya	43,432	26,961	23,482
Kabeywa	43,371	26,030	22,289
Kaserem	55,735	24,478	26,720
Chepterech	35,439	21,995	19,062
Amukol	33,577	21,064	17,798
Gamogo	32,162	19,516	17,534
Sipi	39,068	24,167	21,570
Chema	63,742	38,754	36,552
Grand Total	554,470	303,397	269,825
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>141,113</i>	<i>44,756</i>	<i>112,071</i>
<i>Domestic Devt:</i>	<i>413,357</i>	<i>258,641</i>	<i>157,754</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:520 Kapchorwa District

FY 2021/22

SubCounty/Town Council/Division: Kaptanya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,137	4,889	10,222
District Unconditional Grant (Non-Wage)	9,777	4,889	10,027
Locally Raised Revenues	360	0	195
Development Revenues	42,884	45,244	17,580
District Discretionary Development Equalization Grant	42,884	42,884	17,580
Locally Raised Revenues	0	2,360	0
Total Revenue Shares	53,021	50,132	27,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,137	4,889	10,222
Development Expenditure			
Domestic Development	42,884	28,589	17,580
External Financing	0	0	0
Total Expenditure	53,021	33,478	27,802

Vote:520 Kapchorwa District**FY 2021/22****SubCounty/Town Council/Division: Kawowo**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,018	7,056	10,485
District Unconditional Grant (Non-Wage)	9,518	7,056	9,685
Locally Raised Revenues	17,500	0	800
<i>Development Revenues</i>	59,081	41,681	16,943
District Discretionary Development Equalization Grant	41,681	41,681	16,943
Locally Raised Revenues	17,400	0	0
Total Revenue Shares	86,100	48,738	27,428
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,018	4,759	10,485
<i>Development Expenditure</i>			
Domestic Development	59,081	27,787	16,943
External Financing	0	0	0
Total Expenditure	86,100	32,546	27,428

Vote:520 Kapchorwa District**FY 2021/22****SubCounty/Town Council/Division: Kapsinda**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,736	7,440	11,689
District Unconditional Grant (Non-Wage)	10,036	7,440	10,199
Locally Raised Revenues	14,700	0	1,490
<i>Development Revenues</i>	44,086	44,086	17,898
District Discretionary Development Equalization Grant	44,086	44,086	17,898
Total Revenue Shares	68,822	51,526	29,587
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,736	5,018	11,689
<i>Development Expenditure</i>			
Domestic Development	44,086	29,391	17,898
External Financing	0	0	0
Total Expenditure	68,822	34,409	29,587

Vote:520 Kapchorwa District

FY 2021/22

SubCounty/Town Council/Division: Munarya

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,965	5,905	9,401
District Unconditional Grant (Non-Wage)	7,965	5,905	8,142
Locally Raised Revenues	1,000	0	1,259
Development Revenues	34,467	34,467	14,081
District Discretionary Development Equalization Grant	34,467	34,467	14,081
Total Revenue Shares	43,432	40,372	23,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,965	3,983	9,401
Development Expenditure			
Domestic Development	34,467	22,978	14,081
External Financing	0	0	0
Total Expenditure	43,432	26,961	23,482

Vote:520 Kapchorwa District

FY 2021/22

SubCounty/Town Council/Division: Kabeywa

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,106	5,713	8,685
District Unconditional Grant (Non-Wage)	7,706	5,713	7,885
Locally Raised Revenues	2,400	0	800
Development Revenues	33,265	33,265	13,604
District Discretionary Development Equalization Grant	33,265	33,265	13,604
Total Revenue Shares	43,371	38,978	22,289
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,106	3,853	8,685
Development Expenditure			
Domestic Development	33,265	22,177	13,604
External Financing	0	0	0
Total Expenditure	43,371	26,030	22,289

Vote:520 Kapchorwa District

FY 2021/22

SubCounty/Town Council/Division: Kaserem

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,474	5,393	14,070
District Unconditional Grant (Non-Wage)	7,274	5,393	7,370
Locally Raised Revenues	9,200	0	6,700
Development Revenues	39,261	31,261	12,650
District Discretionary Development Equalization Grant	31,261	31,261	12,650
Locally Raised Revenues	8,000	0	0
Total Revenue Shares	55,735	36,654	26,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,474	3,637	14,070
Development Expenditure			
Domestic Development	39,261	20,841	12,650
External Financing	0	0	0
Total Expenditure	55,735	24,478	26,720

Vote:520 Kapchorwa District

FY 2021/22

SubCounty/Town Council/Division: Chepterech

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,384	4,881	7,685
District Unconditional Grant (Non-Wage)	6,584	4,881	6,685
Locally Raised Revenues	800	0	1,000
Development Revenues	28,055	28,055	11,378
District Discretionary Development Equalization Grant	28,055	28,055	11,378
Total Revenue Shares	35,439	32,936	19,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,384	3,292	7,685
Development Expenditure			
Domestic Development	28,055	18,703	11,378
External Financing	0	0	0
Total Expenditure	35,439	21,995	19,062

Vote:520 Kapchorwa District

FY 2021/22

SubCounty/Town Council/Division: Amukol

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,725	4,752	7,057
District Unconditional Grant (Non-Wage)	6,325	4,752	6,342
Locally Raised Revenues	400	0	715
Development Revenues	26,852	26,852	10,741
District Discretionary Development Equalization Grant	26,852	26,852	10,741
Total Revenue Shares	33,577	31,604	17,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,725	3,163	7,057
Development Expenditure			
Domestic Development	26,852	17,901	10,741
External Financing	0	0	0
Total Expenditure	33,577	21,064	17,798

Vote:520 Kapchorwa District

FY 2021/22

SubCounty/Town Council/Division: Gamogo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,314	2,947	7,429
District Unconditional Grant (Non-Wage)	5,894	2,947	5,999
Locally Raised Revenues	1,420	0	1,430
Development Revenues	24,848	24,852	10,105
District Discretionary Development Equalization Grant	24,848	24,852	10,105
Total Revenue Shares	32,162	27,799	17,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,314	2,947	7,429
Development Expenditure			
Domestic Development	24,848	16,569	10,105
External Financing	0	0	0
Total Expenditure	32,162	19,516	17,534

Vote:520 Kapchorwa District

FY 2021/22

SubCounty/Town Council/Division: Sipi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,208	5,329	8,921
District Unconditional Grant (Non-Wage)	7,188	5,329	7,370
Locally Raised Revenues	1,020	0	1,550
Development Revenues	30,860	30,860	12,650
District Discretionary Development Equalization Grant	30,860	30,860	12,650
Total Revenue Shares	39,068	36,189	21,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,208	3,594	8,921
Development Expenditure			
Domestic Development	30,860	20,573	12,650
External Financing	0	0	0
Total Expenditure	39,068	24,167	21,570

Vote:520 Kapchorwa District

FY 2021/22

SubCounty/Town Council/Division: Chema

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,045	8,337	16,428
District Unconditional Grant (Non-Wage)	11,245	8,337	11,399
Locally Raised Revenues	2,800	0	5,029
Development Revenues	49,697	49,697	20,124
District Discretionary Development Equalization Grant	49,697	49,697	20,124
Total Revenue Shares	63,742	58,034	36,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,045	5,623	16,428
Development Expenditure			
Domestic Development	49,697	33,131	20,124
External Financing	0	0	0
Total Expenditure	63,742	38,754	36,552

Vote:520 Kapchorwa District**FY 2021/22****SubCounty/Town Council/Division: Kaptanya****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,977	4,889	5,636
District Unconditional Grant (Non-Wage)	9,777	4,889	5,541
Locally Raised Revenues	200	0	95
Development Revenues	42,884	45,244	16,000
District Discretionary Development Equalization Grant	42,884	42,884	16,000
Total Revenue Shares	52,861	50,132	21,636
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,977	4,889	5,636
Development Expenditure			
Domestic Development	42,884	28,589	16,000
External Financing	0	0	0
Total Expenditure	52,861	33,478	21,636

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200	0	95	0	0	95
227001 Travel inland	0	0	0	0	0	0	3,941	2,000	0	5,941
Total Cost of Output 06	0	200	0	0	200	0	5,636	2,000	0	7,636
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	5,636	2,000	0	7,636

Vote:520 Kapchorwa District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	9,777	0	0	9,777	0	0	0	0	0
Total Cost of Output 51	0	9,777	0	0	9,777	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,777	0	0	9,777	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,000	0	14,000
312104 Other Structures	0	0	42,884	0	42,884	0	0	0	0	0
Total Cost of Output 72	0	0	42,884	0	42,884	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	42,884	0	42,884	0	0	14,000	0	14,000
Total cost of District and Urban Administration	0	9,977	42,884	0	52,861	0	5,636	16,000	0	21,636
Total cost of Administration	0	9,977	42,884	0	52,861	0	5,636	16,000	0	21,636

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	450
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	50
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	450

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 02	0	0	0	0	0	0	50	0	0	50
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	450	0	0	450
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	450	0	0	450
Total cost of Finance	0	0	0	0	0	0	450	0	0	450

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,186
District Unconditional Grant (Non-Wage)	0	0	2,186
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,186
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,186

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,186	0	0	2,186
Total Cost of Output 01	0	0	0	0	0	0	2,186	0	0	2,186
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,186	0	0	2,186
Total cost of Local Statutory Bodies	0	0	0	0	0	0	2,186	0	0	2,186
Total cost of Statutory Bodies	0	0	0	0	0	0	2,186	0	0	2,186

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District**FY 2021/22****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Agricultural Extension Services	0	0	0	0	0	0	200	0	0	200
Total cost of Production and Marketing	0	0	0	0	0	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District**FY 2021/22****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Health Management and Supervision	0	0	0	0	0	0	300	0	0	300
Total cost of Health	0	0	0	0	0	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 05	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	300	0	0	300
Total cost of Education	0	0	0	0	0	0	300	0	0	300

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	500	0	0	500
Total cost of Roads and Engineering	0	0	0	0	0	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 02	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	100	0	0	100
Total cost of Water	0	0	0	0	0	0	100	0	0	100

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,580
District Discretionary Development Equalization Grant	0	0	1,580
Total Revenue Shares	0	0	1,580
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,580
External Financing	0	0	0
Total Expenditure	0	0	1,580

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,580	0	1,580
Total Cost of Output 03	0	0	0	0	0	0	0	1,580	0	1,580
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,580	0	1,580
Total cost of Natural Resources Management	0	0	0	0	0	0	0	1,580	0	1,580
Total cost of Natural Resources	0	0	0	0	0	0	0	1,580	0	1,580

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	160	0	550
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	160	0	50
Development Revenues	0	0	0
N/A			
Total Revenue Shares	160	0	550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	160	0	550
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	160	0	550

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 12	0	0	0	0	0	0	50	0	0	50
108117 Operation of the Community Based Services Department										
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	160	0	0	160	0	0	0	0	0
Total Cost of Output 17	0	160	0	0	160	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	160	0	0	160	0	550	0	0	550
Total cost of Community Mobilisation and Empowerment	0	160	0	0	160	0	550	0	0	550
Total cost of Community Based Services	0	160	0	0	160	0	550	0	0	550

SubCounty/Town Council/Division: Kawowo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,518	7,056	4,400
District Unconditional Grant (Non-Wage)	9,518	7,056	4,400
Locally Raised Revenues	2,000	0	0
Development Revenues	41,681	41,681	943
District Discretionary Development Equalization Grant	41,681	41,681	943
Total Revenue Shares	53,200	48,738	5,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,518	4,759	4,400
Development Expenditure			
Domestic Development	41,681	27,787	943
External Financing	0	0	0
Total Expenditure	53,200	32,546	5,343

Vote:520 Kapchorwa District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	0	943	0	943
Total Cost of Output 04	0	2,000	0	0	2,000	0	800	943	0	1,743
138106 Office Support services										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	4,400	943	0	5,343
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	9,518	0	0	9,518	0	0	0	0	0
Total Cost of Output 51	0	9,518	0	0	9,518	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,518	0	0	9,518	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312301 Cultivated Assets	0	0	41,681	0	41,681	0	0	0	0	0
Total Cost of Output 72	0	0	41,681	0	41,681	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	41,681	0	41,681	0	0	0	0	0
Total cost of District and Urban Administration	0	11,518	41,681	0	53,200	0	4,400	943	0	5,343
Total cost of Administration	0	11,518	41,681	0	53,200	0	4,400	943	0	5,343

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,700

Vote:520 Kapchorwa District**FY 2021/22**

District Unconditional Grant (Non-Wage)	0	0	1,700
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,700

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,700	0	0	1,700
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,700	0	0	1,700
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	1,700	0	0	1,700
Total cost of Finance	0	1,000	0	0	1,000	0	1,700	0	0	1,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	0	3,285
District Unconditional Grant (Non-Wage)	0	0	3,285
Locally Raised Revenues	10,000	0	0
Development Revenues	0	0	0

Vote:520 Kapchorwa District

FY 2021/22

N/A			
Total Revenue Shares	10,000	0	3,285
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	0	3,285
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	3,285

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	3,285	0	0	3,285
Total Cost of Output 01	0	10,000	0	0	10,000	0	3,285	0	0	3,285
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	3,285	0	0	3,285
Total cost of Local Statutory Bodies	0	10,000	0	0	10,000	0	3,285	0	0	3,285
Total cost of Statutory Bodies	0	10,000	0	0	10,000	0	3,285	0	0	3,285

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	800
Locally Raised Revenues	0	0	800
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	0	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	800

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800
Total cost of Agricultural Extension Services	0	0	0	0	0	0	800	0	0	800
Total cost of Production and Marketing	0	0	0	0	0	0	800	0	0	800

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
Locally Raised Revenues	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Primary Healthcare	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Health	0	4,000	0	0	4,000	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Locally Raised Revenues	10,000	0	0
Total Revenue Shares	10,000	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	6,000
External Financing	0	0	0
Total Expenditure	10,000	0	6,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 80	0	0	0	0	0	0	0	6,000	0	6,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	6,000	0	6,000
Total cost of Pre-Primary and Primary Education	0	0	10,000	0	10,000	0	0	6,000	0	6,000
Total cost of Education	0	0	10,000	0	10,000	0	0	6,000	0	6,000

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Locally Raised Revenues	5,000	0	0
Total Revenue Shares	5,000	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	0	10,000
External Financing	0	0	0
Total Expenditure	5,000	0	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 57	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 80	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,000	0	5,000	0	0	10,000	0	10,000
Total cost of Roads and Engineering	0	0	5,000	0	5,000	0	0	10,000	0	10,000

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	2,400	0	0
Locally Raised Revenues	2,400	0	0
Total Revenue Shares	2,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	2,400	0	0
External Financing	0	0	0
Total Expenditure	2,400	0	0

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
098181 Spring protection										
312104 Other Structures	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of Output 81	0	0	2,400	0	2,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,400	0	2,400	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	2,400	0	2,400	0	0	0	0	0
Total cost of Water	0	0	2,400	0	2,400	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Natural Resources Management	0	500	0	0	500	0	0	0	0	0
Total cost of Natural Resources	0	500	0	0	500	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 11	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	300	0	0	300
Total cost of Community Based Services	0	0	0	0	0	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,036	7,440	4,170
District Unconditional Grant (Non-Wage)	10,036	7,440	4,170
Locally Raised Revenues	2,000	0	0
Development Revenues	44,086	44,086	6,938
District Discretionary Development Equalization Grant	44,086	44,086	6,938
Total Revenue Shares	56,122	51,526	11,107
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,036	5,018	4,170
Development Expenditure			
Domestic Development	44,086	29,391	6,938
External Financing	0	0	0
Total Expenditure	56,122	34,409	11,107

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	402	0	0	402
221009 Welfare and Entertainment	0	0	0	0	0	0	1,002	0	0	1,002
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	365	0	0	365
221017 Subscriptions	0	0	0	0	0	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
223006 Water	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	1,111	1,551	0	2,662
228004 Maintenance – Other	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 06	0	0	0	0	0	0	4,170	1,551	0	5,721
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	4,170	1,551	0	5,721
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	10,036	0	0	10,036	0	0	0	0	0
Total Cost of Output 51	0	10,036	0	0	10,036	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,036	0	0	10,036	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,165	0	4,165
312104 Other Structures	0	0	44,086	0	44,086	0	0	1,222	0	1,222
Total Cost of Output 72	0	0	44,086	0	44,086	0	0	5,386	0	5,386
Total Cost of Class of Output Capital Purchases	0	0	44,086	0	44,086	0	0	5,386	0	5,386
Total cost of District and Urban Administration	0	12,036	44,086	0	56,122	0	4,170	6,938	0	11,107
Total cost of Administration	0	12,036	44,086	0	56,122	0	4,170	6,938	0	11,107

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	3,845
District Unconditional Grant (Non-Wage)	0	0	3,845
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	3,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	3,845
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	3,845

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,000	0	0	2,000	0	3,845	0	0	3,845
Total Cost of Output 02	0	2,000	0	0	2,000	0	3,845	0	0	3,845
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	3,845	0	0	3,845
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	3,845	0	0	3,845
Total cost of Finance	0	2,000	0	0	2,000	0	3,845	0	0	3,845

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,700	0	1,040

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District Unconditional Grant (Non-Wage)	0	0	1,040
Locally Raised Revenues	6,700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,700	0	1,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,700	0	1,040
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,700	0	1,040

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,700	0	0	6,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,040	0	0	1,040
Total Cost of Output 01	0	6,700	0	0	6,700	0	1,040	0	0	1,040
Total Cost of Class of Output Higher LG Services	0	6,700	0	0	6,700	0	1,040	0	0	1,040
Total cost of Local Statutory Bodies	0	6,700	0	0	6,700	0	1,040	0	0	1,040
Total cost of Statutory Bodies	0	6,700	0	0	6,700	0	1,040	0	0	1,040

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	392
District Unconditional Grant (Non-Wage)	0	0	392
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	392

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	392
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	392

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	392	0	0	392
Total Cost of Output 04	0	0	0	0	0	0	392	0	0	392
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	392	0	0	392
Total cost of Agricultural Extension Services	0	0	0	0	0	0	392	0	0	392
Total cost of Production and Marketing	0	0	0	0	0	0	392	0	0	392

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	290
District Unconditional Grant (Non-Wage)	0	0	170
Locally Raised Revenues	1,000	0	120
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	0	290
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	290

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	290

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	290	0	0	290
Total Cost of Output 01	0	1,000	0	0	1,000	0	290	0	0	290
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	290	0	0	290
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	290	0	0	290
Total cost of Health	0	1,000	0	0	1,000	0	290	0	0	290

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	240
District Unconditional Grant (Non-Wage)	0	0	240
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	240
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,240

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	240	0	0	240
Total Cost of Output 02	0	0	0	0	0	0	240	0	0	240
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	240	0	0	240
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 81	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	240	10,000	0	10,240
Total cost of Education	0	0	0	0	0	0	240	10,000	0	10,240

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	960
District Discretionary Development Equalization Grant	0	0	960
Total Revenue Shares	0	0	960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	960

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External Financing	0	0	0
Total Expenditure	0	0	960

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	960	0	960
Total Cost of Output 75	0	0	0	0	0	0	0	960	0	960
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	960	0	960
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	960	0	960
Total cost of Water	0	0	0	0	0	0	0	960	0	960

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	650
Locally Raised Revenues	0	0	650
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	650

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 03	0	0	0	0	0	0	650	0	0	650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	650	0	0	650
Total cost of Natural Resources Management	0	0	0	0	0	0	650	0	0	650
Total cost of Natural Resources	0	0	0	0	0	0	650	0	0	650

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	1,062
District Unconditional Grant (Non-Wage)	0	0	342
Locally Raised Revenues	3,000	0	720
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	1,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	1,062
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	1,062

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	582	0	0	582
Total Cost of Output 07	0	0	0	0	0	0	582	0	0	582
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	240	0	0	240
Total Cost of Output 09	0	0	0	0	0	0	240	0	0	240
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	240	0	0	240
Total Cost of Output 10	0	0	0	0	0	0	240	0	0	240
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 17	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	1,062	0	0	1,062
Total cost of Community Mobilisation and Empowerment	0	3,000	0	0	3,000	0	1,062	0	0	1,062
Total cost of Community Based Services	0	3,000	0	0	3,000	0	1,062	0	0	1,062

SubCounty/Town Council/Division: Munarya

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,265	5,905	5,000
District Unconditional Grant (Non-Wage)	7,965	5,905	5,000
Locally Raised Revenues	300	0	0
Development Revenues	34,467	34,467	14,081
District Discretionary Development Equalization Grant	34,467	34,467	14,081
Total Revenue Shares	42,732	40,372	19,081
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,265	3,983	5,000
Development Expenditure			
Domestic Development	34,467	22,978	14,081
External Financing	0	0	0
Total Expenditure	42,732	26,961	19,081

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	0	2,081	0	2,081
Total Cost of Output 04	0	0	0	0	0	0	0	2,081	0	2,081
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	300	0	0	300	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	5,000	2,081	0	7,081
02 Lower Local Services										
138151 Lower Local Government Administration										
263369 Support Services Conditional Grant (Non-Wage)	0	7,965	0	0	7,965	0	0	0	0	0
Total Cost of Output 51	0	7,965	0	0	7,965	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,965	0	0	7,965	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,000	0	12,000
312104 Other Structures	0	0	34,467	0	34,467	0	0	0	0	0
Total Cost of Output 72	0	0	34,467	0	34,467	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	34,467	0	34,467	0	0	12,000	0	12,000
Total cost of District and Urban Administration	0	8,265	34,467	0	42,732	0	5,000	14,081	0	19,081
Total cost of Administration	0	8,265	34,467	0	42,732	0	5,000	14,081	0	19,081

Vote:520 Kapchorwa District**FY 2021/22****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	991
District Unconditional Grant (Non-Wage)	0	0	842
Locally Raised Revenues	200	0	149
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	991
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	991

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	149	0	0	149
Total Cost of Output 02	0	200	0	0	200	0	149	0	0	149
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	842	0	0	842
Total Cost of Output 08	0	0	0	0	0	0	842	0	0	842
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	991	0	0	991
Total cost of Financial Management and Accountability(LG)	0	200	0	0	200	0	991	0	0	991
Total cost of Finance	0	200	0	0	200	0	991	0	0	991

Workplan : Statutory Bodies

Vote:520 Kapchorwa District**FY 2021/22****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	2,511
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	500	0	511
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	2,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	2,511
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	2,511

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	511	0	0	511
Total Cost of Output 01	0	500	0	0	500	0	511	0	0	511
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	2,511	0	0	2,511
Total cost of Local Statutory Bodies	0	500	0	0	500	0	2,511	0	0	2,511
Total cost of Statutory Bodies	0	500	0	0	500	0	2,511	0	0	2,511

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

Vote:520 Kapchorwa District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	900
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	900

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 12	0	0	0	0	0	0	600	0	0	600
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 17	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	900	0	0	900
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	900	0	0	900
Total cost of Community Based Services	0	0	0	0	0	0	900	0	0	900

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

Vote:520 Kapchorwa District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,906	5,713	4,554
District Unconditional Grant (Non-Wage)	7,706	5,713	4,554
Locally Raised Revenues	200	0	0
Development Revenues	33,265	33,265	4,660
District Discretionary Development Equalization Grant	33,265	33,265	4,660
Total Revenue Shares	41,171	38,978	9,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,906	3,853	4,554
Development Expenditure			
Domestic Development	33,265	22,177	4,660
External Financing	0	0	0
Total Expenditure	41,171	26,030	9,214

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	354	0	0	354
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	4,228	0	4,228
228001 Maintenance - Civil	0	0	0	0	0	0	0	432	0	432
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	3,354	4,660	0	8,014
138106 Office Support services										
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	200	0	0	200	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	4,554	4,660	0	9,214

Vote:520 Kapchorwa District

FY 2021/22

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	7,706	0	0	7,706	0	0	0	0	0
Total Cost of Output 51	0	7,706	0	0	7,706	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,706	0	0	7,706	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	33,265	0	33,265	0	0	0	0	0
Total Cost of Output 72	0	0	33,265	0	33,265	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,265	0	33,265	0	0	0	0	0
Total cost of District and Urban Administration	0	7,906	33,265	0	41,171	0	4,554	4,660	0	9,214
Total cost of Administration	0	7,906	33,265	0	41,171	0	4,554	4,660	0	9,214

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	300
Locally Raised Revenues	200	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	200	0	0	200	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	300	0	0	300
Total cost of Financial Management and Accountability(LG)	0	200	0	0	200	0	300	0	0	300
Total cost of Finance	0	200	0	0	200	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	3,331
District Unconditional Grant (Non-Wage)	0	0	3,331
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	3,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	3,331
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	3,331

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	331	0	0	331
Total Cost of Output 01	0	1,500	0	0	1,500	0	3,331	0	0	3,331
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	3,331	0	0	3,331
Total cost of Local Statutory Bodies	0	1,500	0	0	1,500	0	3,331	0	0	3,331
Total cost of Statutory Bodies	0	1,500	0	0	1,500	0	3,331	0	0	3,331

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	600
District Discretionary Development Equalization Grant	0	0	600
Total Revenue Shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	600
External Financing	0	0	0
Total Expenditure	0	0	600

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 01	0	0	0	0	0	0	0	600	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	600	0	600
Total cost of Agricultural Extension Services	0	0	0	0	0	0	0	600	0	600
Total cost of Production and Marketing	0	0	0	0	0	0	0	600	0	600

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	400
District Discretionary Development Equalization Grant	0	0	400
Total Revenue Shares	200	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	400
External Financing	0	0	0
Total Expenditure	200	0	400

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	0	400	0	400
Total Cost of Output 01	0	200	0	0	200	0	0	400	0	400
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	400	0	400
Total cost of Primary Healthcare	0	200	0	0	200	0	0	400	0	400
Total cost of Health	0	200	0	0	200	0	0	400	0	400

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	200
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	200	0	0	200
Total cost of Education	0	0	0	0	0	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	3,324
District Discretionary Development Equalization Grant	0	0	3,324
Total Revenue Shares	0	0	3,324
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,324
External Financing	0	0	0
Total Expenditure	0	0	3,324

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	0	0	0	0	0	3,324	0	3,324
Total Cost of Output 80	0	0	0	0	0	0	0	3,324	0	3,324
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,324	0	3,324
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	3,324	0	3,324
Total cost of Roads and Engineering	0	0	0	0	0	0	0	3,324	0	3,324

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	0	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	4,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District**FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 81	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Water	0	0	0	0	0	0	0	4,000	0	4,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	620
District Discretionary Development Equalization Grant	0	0	620
Total Revenue Shares	0	0	620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	620
External Financing	0	0	0
Total Expenditure	0	0	620

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	0	620	0	620
Total Cost of Output 03	0	0	0	0	0	0	0	620	0	620
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	620	0	620
Total cost of Natural Resources Management	0	0	0	0	0	0	0	620	0	620
Total cost of Natural Resources	0	0	0	0	0	0	0	620	0	620

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
Locally Raised Revenues	300	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	300	0	0	300
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
Total cost of Community Mobilisation and Empowerment	0	300	0	0	300	0	300	0	0	300
Total cost of Community Based Services	0	300	0	0	300	0	300	0	0	300

SubCounty/Town Council/Division: Kaserem**Workplan : Trade Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	100
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	100

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 01	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	100	0	0	100
Total cost of Commercial Services	0	0	0	0	0	0	100	0	0	100
Total cost of Trade Industry and Local Development	0	0	0	0	0	0	100	0	0	100

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,274	5,393	2,971
District Unconditional Grant (Non-Wage)	7,274	5,393	2,971
Locally Raised Revenues	2,000	0	0
Development Revenues	31,261	31,261	11,385
District Discretionary Development Equalization Grant	31,261	31,261	11,385
Total Revenue Shares	40,535	36,654	14,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,274	3,637	2,971
Development Expenditure			
Domestic Development	31,261	20,841	11,385
External Financing	0	0	0
Total Expenditure	40,535	24,478	14,356

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,060	0	0	1,060
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	220	0	0	220
221012 Small Office Equipment	0	0	0	0	0	0	265	0	0	265
223005 Electricity	0	0	0	0	0	0	350	0	0	350
227001 Travel inland	0	2,000	0	0	2,000	0	576	2,000	0	2,576
Total Cost of Output 04	0	2,000	0	0	2,000	0	2,971	2,000	0	4,971
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,971	2,000	0	4,971
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	7,274	0	0	7,274	0	0	0	0	0
Total Cost of Output 51	0	7,274	0	0	7,274	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,274	0	0	7,274	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,385	0	9,385
312104 Other Structures	0	0	31,261	0	31,261	0	0	0	0	0
Total Cost of Output 72	0	0	31,261	0	31,261	0	0	9,385	0	9,385
Total Cost of Class of Output Capital Purchases	0	0	31,261	0	31,261	0	0	9,385	0	9,385
Total cost of District and Urban Administration	0	9,274	31,261	0	40,535	0	2,971	11,385	0	14,356
Total cost of Administration	0	9,274	31,261	0	40,535	0	2,971	11,385	0	14,356

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,535
District Unconditional Grant (Non-Wage)	0	0	1,535

Vote:520 Kapchorwa District**FY 2021/22**

Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	1,265
District Discretionary Development Equalization Grant	0	0	1,265
Total Revenue Shares	1,000	0	2,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,535
Development Expenditure			
Domestic Development	0	0	1,265
External Financing	0	0	0
Total Expenditure	1,000	0	2,800

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,535	0	0	1,535
Total Cost of Output 05	0	0	0	0	0	0	1,535	0	0	1,535
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	1,265	0	1,265
Total Cost of Output 08	0	0	0	0	0	0	0	1,265	0	1,265
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,535	1,265	0	2,800
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	1,535	1,265	0	2,800
Total cost of Finance	0	1,000	0	0	1,000	0	1,535	1,265	0	2,800

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:520 Kapchorwa District

FY 2021/22

Recurrent Revenues	6,200	0	8,143
District Unconditional Grant (Non-Wage)	0	0	2,357
Locally Raised Revenues	6,200	0	5,786
Development Revenues	8,000	0	0
Locally Raised Revenues	8,000	0	0
Total Revenue Shares	14,200	0	8,143
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,200	0	8,143
Development Expenditure			
Domestic Development	8,000	0	0
External Financing	0	0	0
Total Expenditure	14,200	0	8,143

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,200	0	0	6,200	0	1,700	0	0	1,700
228004 Maintenance – Other	0	0	0	0	0	0	657	0	0	657
Total Cost of Output 01	0	6,200	0	0	6,200	0	2,357	0	0	2,357
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,086	0	0	2,086
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 07	0	0	0	0	0	0	3,786	0	0	3,786
Total Cost of Class of Output Higher LG Services	0	6,200	0	0	6,200	0	8,143	0	0	8,143

Vote:520 Kapchorwa District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,200	8,000	0	14,200	0	8,143	0	0	8,143
Total cost of Statutory Bodies	0	6,200	8,000	0	14,200	0	8,143	0	0	8,143

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	50
Locally Raised Revenues	0	0	50
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	50
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	50
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	50

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District**FY 2021/22****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 04	0	0	0	0	0	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	50	0	0	50
Total cost of Agricultural Extension Services	0	0	0	0	0	0	50	0	0	50
Total cost of Production and Marketing	0	0	0	0	0	0	50	0	0	50

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	128
District Unconditional Grant (Non-Wage)	0	0	7
Locally Raised Revenues	0	0	121
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	128
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	128

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088301 Healthcare Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7	0	0	7
Total Cost of Output 01	0	0	0	0	0	0	7	0	0	7
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	121	0	0	121
Total Cost of Output 02	0	0	0	0	0	0	121	0	0	121
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	128	0	0	128
Total cost of Health Management and Supervision	0	0	0	0	0	0	128	0	0	128
Total cost of Health	0	0	0	0	0	0	128	0	0	128

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	93
Locally Raised Revenues	0	0	93
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	93
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	93
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	93

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	93	0	0	93
Total Cost of Output 05	0	0	0	0	0	0	93	0	0	93
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	93	0	0	93
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	93	0	0	93
Total cost of Education	0	0	0	0	0	0	93	0	0	93

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	400

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 10	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
Total cost of Natural Resources Management	0	0	0	0	0	0	400	0	0	400
Total cost of Natural Resources	0	0	0	0	0	0	400	0	0	400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	650
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	650
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	650

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 12	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 17	0	0	0	0	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	650	0	0	650
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	650	0	0	650
Total cost of Community Based Services	0	0	0	0	0	0	650	0	0	650

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,784	4,881	2,821
District Unconditional Grant (Non-Wage)	6,584	4,881	1,821
Locally Raised Revenues	200	0	1,000
Development Revenues	28,055	28,055	11,378
District Discretionary Development Equalization Grant	28,055	28,055	11,378
Total Revenue Shares	34,839	32,936	14,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,784	3,292	2,821
Development Expenditure			
Domestic Development	28,055	18,703	11,378
External Financing	0	0	0
Total Expenditure	34,839	21,995	14,198

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,584	0	0	6,584	0	0	0	0	0
Total Cost of Output 04	0	6,584	0	0	6,584	0	1,000	0	0	1,000
138106 Office Support services										
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,821	0	0	1,821
Total Cost of Output 06	0	200	0	0	200	0	1,821	0	0	1,821
Total Cost of Class of Output Higher LG Services	0	6,784	0	0	6,784	0	2,821	0	0	2,821
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	0	0	0	0	0	11,378	0	11,378
312104 Other Structures	0	0	28,055	0	28,055	0	0	0	0	0
Total Cost of Output 72	0	0	28,055	0	28,055	0	0	11,378	0	11,378
Total Cost of Class of Output Capital Purchases	0	0	28,055	0	28,055	0	0	11,378	0	11,378
Total cost of District and Urban Administration	0	6,784	28,055	0	34,839	0	2,821	11,378	0	14,198
Total cost of Administration	0	6,784	28,055	0	34,839	0	2,821	11,378	0	14,198

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	850
District Unconditional Grant (Non-Wage)	0	0	850
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	850

Vote:520 Kapchorwa District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	850
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	850

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	550	0	0	550
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	850	0	0	850
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	850	0	0	850
Total cost of Financial Management and Accountability(LG)	0	200	0	0	200	0	850	0	0	850
Total cost of Finance	0	200	0	0	200	0	850	0	0	850

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	3,510
District Unconditional Grant (Non-Wage)	0	0	3,510
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	3,510

Vote:520 Kapchorwa District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,510
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	3,510

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
138206 LG Political and executive oversight										
227001 Travel inland	0	0	0	0	0	0	920	0	0	920
Total Cost of Output 06	0	0	0	0	0	0	920	0	0	920
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	490	0	0	490
Total Cost of Output 07	0	0	0	0	0	0	1,590	0	0	1,590
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,510	0	0	3,510
Total cost of Local Statutory Bodies	0	0	0	0	0	0	3,510	0	0	3,510
Total cost of Statutory Bodies	0	0	0	0	0	0	3,510	0	0	3,510

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	0	0
Locally Raised Revenues	100	0	0
<i>Development Revenues</i>	0	0	0
N/A			

Vote:520 Kapchorwa District**FY 2021/22**

Total Revenue Shares	100	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 01	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Primary Healthcare	0	100	0	0	100	0	0	0	0	0
Total cost of Health	0	100	0	0	100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	300	0	504
District Unconditional Grant (Non-Wage)	0	0	504
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	0	504
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:520 Kapchorwa District**FY 2021/22**

Non Wage	300	0	504
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	504

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	300	0	0	300	0	504	0	0	504
Total Cost of Output 17	0	300	0	0	300	0	504	0	0	504
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	504	0	0	504
Total cost of Community Mobilisation and Empowerment	0	300	0	0	300	0	504	0	0	504
Total cost of Community Based Services	0	300	0	0	300	0	504	0	0	504

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,525	4,752	3,927
District Unconditional Grant (Non-Wage)	6,325	4,752	3,527
Locally Raised Revenues	200	0	400
Development Revenues	26,852	26,852	3,241
District Discretionary Development Equalization Grant	26,852	26,852	3,241
Total Revenue Shares	33,377	31,604	7,168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,525	3,163	3,927
Development Expenditure			

Vote:520 Kapchorwa District**FY 2021/22**

Domestic Development	26,852	17,901	3,241
External Financing	0	0	0
Total Expenditure	33,377	21,064	7,168

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	3,051	0	0	3,051	0	0	0	0	0
227001 Travel inland	0	3,274	0	0	3,274	0	0	3,241	0	3,241
Total Cost of Output 04	0	6,325	0	0	6,325	0	0	3,241	0	3,241
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,527	0	0	3,527
Total Cost of Output 06	0	200	0	0	200	0	3,927	0	0	3,927
Total Cost of Class of Output Higher LG Services	0	6,525	0	0	6,525	0	3,927	3,241	0	7,168
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	26,852	0	26,852	0	0	0	0	0
Total Cost of Output 72	0	0	26,852	0	26,852	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,852	0	26,852	0	0	0	0	0
Total cost of District and Urban Administration	0	6,525	26,852	0	33,377	0	3,927	3,241	0	7,168
Total cost of Administration	0	6,525	26,852	0	33,377	0	3,927	3,241	0	7,168

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	993
District Unconditional Grant (Non-Wage)	0	0	678
Locally Raised Revenues	200	0	315
Development Revenues	0	0	0
N/A			

Vote:520 Kapchorwa District

FY 2021/22

Total Revenue Shares	200	0	993
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	993
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	993

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	315	0	0	315
Total Cost of Output 02	0	200	0	0	200	0	315	0	0	315
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	678	0	0	678
Total Cost of Output 08	0	0	0	0	0	0	678	0	0	678
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	993	0	0	993
Total cost of Financial Management and Accountability(LG)	0	200	0	0	200	0	993	0	0	993
Total cost of Finance	0	200	0	0	200	0	993	0	0	993

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,787
District Unconditional Grant (Non-Wage)	0	0	1,787
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	1,787

Vote:520 Kapchorwa District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,787
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,787

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,787	0	0	1,787
Total Cost of Output 01	0	0	0	0	0	0	1,787	0	0	1,787
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,787	0	0	1,787
Total cost of Local Statutory Bodies	0	0	0	0	0	0	1,787	0	0	1,787
Total cost of Statutory Bodies	0	0	0	0	0	0	1,787	0	0	1,787

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	200
District Unconditional Grant (Non-Wage)	0	0	200
<i>Development Revenues</i>	0	0	7,500
District Discretionary Development Equalization Grant	0	0	7,500
Total Revenue Shares	0	0	7,700
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	200
<i>Development Expenditure</i>			

Vote:520 Kapchorwa District**FY 2021/22**

Domestic Development	0	0	7,500
External Financing	0	0	0
Total Expenditure	0	0	7,700

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 72	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,500	0	7,500
Total cost of Primary Healthcare	0	0	0	0	0	0	0	7,500	0	7,500

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	200	0	0	200
Total cost of Health Management and Supervision	0	0	0	0	0	0	200	0	0	200
Total cost of Health	0	0	0	0	0	0	200	7,500	0	7,700

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	150
District Unconditional Grant (Non-Wage)	0	0	150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	150

Vote:520 Kapchorwa District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	150
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	150

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 17	0	0	0	0	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	150	0	0	150
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	150	0	0	150
Total cost of Community Based Services	0	0	0	0	0	0	150	0	0	150

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,094	2,947	2,401
District Unconditional Grant (Non-Wage)	5,894	2,947	1,601
Locally Raised Revenues	200	0	800
<i>Development Revenues</i>	24,848	24,852	1,653
District Discretionary Development Equalization Grant	24,848	24,852	1,653
Total Revenue Shares	30,942	27,799	4,054

Vote:520 Kapchorwa District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,094	2,947	2,401
<i>Development Expenditure</i>			
Domestic Development	24,848	16,569	1,653
External Financing	0	0	0
Total Expenditure	30,942	19,516	4,054

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,894	0	0	5,894	0	0	1,653	0	1,653
Total Cost of Output 04	0	5,894	0	0	5,894	0	0	1,653	0	1,653
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,601	0	0	1,601
Total Cost of Output 06	0	200	0	0	200	0	2,401	0	0	2,401
Total Cost of Class of Output Higher LG Services	0	6,094	0	0	6,094	0	2,401	1,653	0	4,054
03 Capital Purchases										
138172 Administrative Capital										
312301 Cultivated Assets	0	0	24,848	0	24,848	0	0	0	0	0
Total Cost of Output 72	0	0	24,848	0	24,848	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,848	0	24,848	0	0	0	0	0
Total cost of District and Urban Administration	0	6,094	24,848	0	30,942	0	2,401	1,653	0	4,054
Total cost of Administration	0	6,094	24,848	0	30,942	0	2,401	1,653	0	4,054

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:520 Kapchorwa District**FY 2021/22**

Recurrent Revenues	200	0	900
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	200	0	500
Development Revenues	0	0	252
District Discretionary Development Equalization Grant	0	0	252
Total Revenue Shares	200	0	1,152
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	900
Development Expenditure			
Domestic Development	0	0	252
External Financing	0	0	0
Total Expenditure	200	0	1,152

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	0	0	0	0	0	500	0	0	500
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	400	252	0	652
Total Cost of Output 08	0	0	0	0	0	0	400	252	0	652
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	900	252	0	1,152
Total cost of Financial Management and Accountability(LG)	0	200	0	0	200	0	900	252	0	1,152
Total cost of Finance	0	200	0	0	200	0	900	252	0	1,152

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

Vote:520 Kapchorwa District**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	3,078
District Unconditional Grant (Non-Wage)	0	0	3,078
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	3,078
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	3,078
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	3,078

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,078	0	0	3,078
Total Cost of Output 07	0	0	0	0	0	0	3,078	0	0	3,078
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	3,078	0	0	3,078
Total cost of Local Statutory Bodies	0	500	0	0	500	0	3,078	0	0	3,078
Total cost of Statutory Bodies	0	500	0	0	500	0	3,078	0	0	3,078

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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Vote:520 Kapchorwa District**FY 2021/22**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300
<i>Development Revenues</i>	0	0	700
District Discretionary Development Equalization Grant	0	0	700
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	700
External Financing	0	0	0
Total Expenditure	0	0	1,000

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
227001 Travel inland		0	0	0	0	0	0	300	0	0	300
Total Cost of Output 01		0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	300	0	0	300
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	700	0	700
Total Cost of Output 72		0	0	0	0	0	0	0	700	0	700
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	700	0	700
Total cost of Health Management and Supervision		0	0	0	0	0	0	300	700	0	1,000
Total cost of Health		0	0	0	0	0	0	300	700	0	1,000

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

Vote:520 Kapchorwa District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	7,500
District Discretionary Development Equalization Grant	0	0	7,500
Total Revenue Shares	0	0	7,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	7,500
External Financing	0	0	0
Total Expenditure	0	0	7,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 80	0	0	0	0	0	0	0	7,500	0	7,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,500	0	7,500
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	7,500	0	7,500
Total cost of Roads and Engineering	0	0	0	0	0	0	0	7,500	0	7,500

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	520	0	750

Vote:520 Kapchorwa District**FY 2021/22**

District Unconditional Grant (Non-Wage)	0	0	620
Locally Raised Revenues	520	0	130
Development Revenues	0	0	0
N/A			
Total Revenue Shares	520	0	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	520	0	750
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	520	0	750

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	130	0	0	130
Total Cost of Output 12	0	0	0	0	0	0	130	0	0	130
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	520	0	0	520	0	620	0	0	620
Total Cost of Output 17	0	520	0	0	520	0	620	0	0	620
Total Cost of Class of Output Higher LG Services	0	520	0	0	520	0	750	0	0	750
Total cost of Community Mobilisation and Empowerment	0	520	0	0	520	0	750	0	0	750
Total cost of Community Based Services	0	520	0	0	520	0	750	0	0	750

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,388	5,329	2,210

Vote:520 Kapchorwa District**FY 2021/22**

District Unconditional Grant (Non-Wage)	7,188	5,329	1,960
Locally Raised Revenues	200	0	250
Development Revenues	30,860	30,860	9,760
District Discretionary Development Equalization Grant	30,860	30,860	9,760
Total Revenue Shares	38,248	36,189	11,970
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,388	3,594	2,210
Development Expenditure			
Domestic Development	30,860	20,573	9,760
External Financing	0	0	0
Total Expenditure	38,248	24,167	11,970

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	250	9,760	0	10,010
Total Cost of Output 04	0	0	0	0	0	0	250	9,760	0	10,010
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	960	0	0	960
221012 Small Office Equipment	0	200	0	0	200	0	100	0	0	100
223005 Electricity	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 06	0	200	0	0	200	0	1,960	0	0	1,960
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	2,210	9,760	0	11,970
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	7,188	0	0	7,188	0	0	0	0	0
Total Cost of Output 51	0	7,188	0	0	7,188	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	7,188	0	0	7,188	0	0	0	0	0

Vote:520 Kapchorwa District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	30,860	0	30,860	0	0	0	0	0
Total Cost of Output 72	0	0	30,860	0	30,860	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,860	0	30,860	0	0	0	0	0
Total cost of District and Urban Administration	0	7,388	30,860	0	38,248	0	2,210	9,760	0	11,970
Total cost of Administration	0	7,388	30,860	0	38,248	0	2,210	9,760	0	11,970

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	2,160
District Unconditional Grant (Non-Wage)	0	0	1,350
Locally Raised Revenues	200	0	810
Development Revenues	0	0	1,390
District Discretionary Development Equalization Grant	0	0	1,390
Total Revenue Shares	200	0	3,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	2,160
Development Expenditure			
Domestic Development	0	0	1,390
External Financing	0	0	0
Total Expenditure	200	0	3,550

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,350	0	0	1,350

Vote:520 Kapchorwa District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	810	0	0	810
Total Cost of Output 02	0	200	0	0	200	0	2,160	0	0	2,160
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	1,390	0	1,390
Total Cost of Output 08	0	0	0	0	0	0	0	1,390	0	1,390
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	2,160	1,390	0	3,550
Total cost of Financial Management and Accountability(LG)	0	200	0	0	200	0	2,160	1,390	0	3,550
Total cost of Finance	0	200	0	0	200	0	2,160	1,390	0	3,550

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	3,450
District Unconditional Grant (Non-Wage)	0	0	3,160
Locally Raised Revenues	500	0	290
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	3,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	3,450
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	3,450

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138201 LG Council Administration Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
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Vote:520 Kapchorwa District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	290	0	0	290
Total Cost of Output 01	0	500	0	0	500	0	290	0	0	290
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,160	0	0	3,160
Total Cost of Output 06	0	0	0	0	0	0	3,160	0	0	3,160
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	3,450	0	0	3,450
Total cost of Local Statutory Bodies	0	500	0	0	500	0	3,450	0	0	3,450
Total cost of Statutory Bodies	0	500	0	0	500	0	3,450	0	0	3,450

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	50
Locally Raised Revenues	0	0	50
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	50
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	50
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	50

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 01	0	0	0	0	0	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	50	0	0	50
Total cost of Primary Healthcare	0	0	0	0	0	0	50	0	0	50
Total cost of Health	0	0	0	0	0	0	50	0	0	50

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenue Shares	0	0	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,500
External Financing	0	0	0
Total Expenditure	0	0	1,500

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
228004 Maintenance – Other	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	1,500	0	1,500
Total cost of Roads and Engineering	0	0	0	0	0	0	0	1,500	0	1,500

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120	0	1,050
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	120	0	150
Development Revenues	0	0	0
N/A			
Total Revenue Shares	120	0	1,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	120	0	1,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	120	0	1,050

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 14	0	0	0	0	0	0	150	0	0	150
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	120	0	0	120	0	900	0	0	900
Total Cost of Output 17	0	120	0	0	120	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	120	0	0	120	0	1,050	0	0	1,050
Total cost of Community Mobilisation and Empowerment	0	120	0	0	120	0	1,050	0	0	1,050
Total cost of Community Based Services	0	120	0	0	120	0	1,050	0	0	1,050

SubCounty/Town Council/Division: Chema

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,445	8,337	5,154
District Unconditional Grant (Non-Wage)	11,245	8,337	5,154
Locally Raised Revenues	200	0	0
Development Revenues	49,697	49,697	4,025
District Discretionary Development Equalization Grant	49,697	49,697	4,025
Total Revenue Shares	61,142	58,034	9,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,445	5,623	5,154
Development Expenditure			
Domestic Development	49,697	33,131	4,025
External Financing	0	0	0
Total Expenditure	61,142	38,754	9,179

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:520 Kapchorwa District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	11,245	0	0	11,245	0	5,154	0	0	5,154
Total Cost of Output 04	0	11,245	0	0	11,245	0	5,154	0	0	5,154
138106 Office Support services										
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 06	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,445	0	0	11,445	0	5,154	0	0	5,154
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	0	0	0	0	0	4,025	0	4,025
312301 Cultivated Assets	0	0	49,697	0	49,697	0	0	0	0	0
Total Cost of Output 72	0	0	49,697	0	49,697	0	0	4,025	0	4,025
Total Cost of Class of Output Capital Purchases	0	0	49,697	0	49,697	0	0	4,025	0	4,025
Total cost of District and Urban Administration	0	11,445	49,697	0	61,142	0	5,154	4,025	0	9,179
Total cost of Administration	0	11,445	49,697	0	61,142	0	5,154	4,025	0	9,179

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	2,380
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	200	0	380
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	2,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	200	0	2,380
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	2,380

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	380	0	0	380
Total Cost of Output 02	0	200	0	0	200	0	380	0	0	380
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	2,380	0	0	2,380
Total cost of Financial Management and Accountability(LG)	0	200	0	0	200	0	2,380	0	0	2,380
Total cost of Finance	0	200	0	0	200	0	2,380	0	0	2,380

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	5,449
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	1,500	0	4,649
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	5,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	5,449

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	5,449

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	1,500	0	0	1,500	0	800	0	0	800
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,649	0	0	4,649
Total Cost of Output 07	0	0	0	0	0	0	4,649	0	0	4,649
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	5,449	0	0	5,449
Total cost of Local Statutory Bodies	0	1,500	0	0	1,500	0	5,449	0	0	5,449
Total cost of Statutory Bodies	0	1,500	0	0	1,500	0	5,449	0	0	5,449

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,200
District Unconditional Grant (Non-Wage)	0	0	1,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	0	0	1,200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088303 Sector Capacity Development										
223001 Property Expenses	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 03	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Health	0	0	0	0	0	0	1,200	0	0	1,200

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	50
District Unconditional Grant (Non-Wage)	0	0	50
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	0	0	2,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	50
Development Expenditure			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	0	0	2,050

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	50	0	0	50
Total Cost of Output 02	0	0	0	0	0	0	50	0	0	50
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	50	0	0	50
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 81	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	50	2,000	0	2,050
Total cost of Education	0	0	0	0	0	0	50	2,000	0	2,050

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	345
District Unconditional Grant (Non-Wage)	0	0	345
Development Revenues	0	0	14,099
District Discretionary Development Equalization Grant	0	0	14,099
Total Revenue Shares	0	0	14,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	345
Development Expenditure			
Domestic Development	0	0	14,099
External Financing	0	0	0
Total Expenditure	0	0	14,444

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	0	0	0	0	345	0	0	345
Total Cost of Output 09	0	0	0	0	0	0	345	0	0	345
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	345	0	0	345
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	14,099	0	14,099
Total Cost of Output 57	0	0	0	0	0	0	0	14,099	0	14,099
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	14,099	0	14,099
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	345	14,099	0	14,444
Total cost of Roads and Engineering	0	0	0	0	0	0	345	14,099	0	14,444

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	150
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	150
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	200	0	150

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 09	0	0	0	0	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	150	0	0	150
Total cost of Natural Resources Management	0	200	0	0	200	0	150	0	0	150
Total cost of Natural Resources	0	200	0	0	200	0	150	0	0	150

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	1,700
District Unconditional Grant (Non-Wage)	0	0	1,700
Locally Raised Revenues	700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	700	0	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	1,700
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	700	0	1,700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	700	0	0	700	0	1,700	0	0	1,700
Total Cost of Output 17	0	700	0	0	700	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	1,700	0	0	1,700
Total cost of Community Mobilisation and Empowerment	0	700	0	0	700	0	1,700	0	0	1,700
Total cost of Community Based Services	0	700	0	0	700	0	1,700	0	0	1,700