

# VOTE: 852 Kapchorwa District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>500,000</b>	<b>550,000</b>
o/w Higher Local Government	415,000	470,000
o/w Lower Local Government	85,000	80,000
<b>Discretionary Government Transfers</b>	<b>2,968,423</b>	<b>3,034,908</b>
o/w Higher Local Government	2,754,279	2,782,629
o/w Lower Local Government	214,145	252,279
<b>Conditional Government Transfers</b>	<b>24,225,026</b>	<b>23,880,456</b>
o/w Higher Local Government	24,225,026	23,880,456
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>401,000</b>	<b>239,800</b>
o/w Higher Local Government	401,000	193,608
o/w Lower Local Government	0	46,191
<b>External Financing</b>	<b>1,050,000</b>	<b>1,611,039</b>
o/w Higher Local Government	1,050,000	1,611,039
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>29,144,449</b>	<b>29,316,203</b>
o/w Higher Local Government	28,845,304	28,937,733
o/w Lower Local Government	299,145	378,470

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>500,000</b>	<b>550,000</b>
Animal and Crop Husbandry related Levies	10,000	10,000
Business licenses	20,000	20,000
Land Fees	120,000	120,000
Liquor licenses	17,000	17,000
Local Hotel Tax	10,000	10,000
Local Services Tax-Payable By Individuals	80,000	80,000
Other licenses	20,000	20,000
Other Royalties	123,000	169,000
Other taxes on specific services	10,000	10,000
Pay as You Earn (PAYE)-Payable By Individuals	0	4,000
Rent & Rates - Non-Produced Assets – from Gov’t units	30,000	30,000
Sale of (Produced) Government Properties/Assets	60,000	60,000
<b>Discretionary Government Transfers</b>	<b>2,968,423</b>	<b>3,034,908</b>
District Discretionary Equalisation Development Grant	262,996	306,069
District Unconditional Grant Non-Wage	655,020	677,175
District Unconditional Grant Wage	2,030,389	2,030,389
Urban Discretionary Equalisation Development Grant	3,506	4,916
Urban Unconditional Non-Wage	16,512	16,360
<b>Conditional Government Transfers</b>	<b>24,225,026</b>	<b>23,880,456</b>
Programme Conditional Grant - Non Wage Recurrent	7,217,231	6,575,275
Programme Conditional Grant - Development	1,089,158	1,136,039
Programme Conditional Grant - Wage Recurrent	15,603,822	15,754,328
Transitional Conditional Grant - Development	314,815	414,815
<b>Other Government Transfers</b>	<b>401,000</b>	<b>239,800</b>
Agriculture Cluster Development Project (ACDP)	163,200	0
GROW Project	16,000	16,000
National Oil Seeds Project	90,000	90,000
Support to PLE (UNEB)	13,000	15,000
Uganda Road Fund (URF)	118,800	118,800
<b>External Financing</b>	<b>1,050,000</b>	<b>1,611,039</b>
Cordaid-Uganda	0	561,039
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000
United Nations Children Fund (UNICEF)	650,000	650,000

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<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
United Nations Population Fund (UNPF)	50,000	50,000
World Health Organisation (WHO)	150,000	150,000
<b>Total Revenues Shares</b>	<b>29,144,449</b>	<b>29,316,203</b>

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
<b>Agro-Industrialization</b>	<b>1,943,397</b>	<b>13,000</b>	<b>90,000</b>	<b>0</b>	<b>2,145,660</b>
o/w: Wage:	1,355,690	0	0	0	1,355,690
Non-Wage Recurrent:	406,827	3,000	90,000	0	499,827
Development:	180,879	10,000	0	99,264	290,143
<b>Tourism Development</b>	<b>15,795</b>	<b>4,841</b>	<b>0</b>	<b>0</b>	<b>20,636</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,795	4,841	0	0	20,636
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>405,793</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>471,666</b>
o/w: Wage:	344,043	0	0	0	344,043
Non-Wage Recurrent:	41,750	7,000	0	0	48,750
Development:	20,000	0	0	58,873	78,873
<b>Private Sector Development</b>	<b>62,123</b>	<b>4,859</b>	<b>0</b>	<b>0</b>	<b>66,982</b>
o/w: Wage:	34,000	0	0	0	34,000
Non-Wage Recurrent:	28,123	4,859	0	0	32,982
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,200,848</b>	<b>2,000</b>	<b>118,800</b>	<b>0</b>	<b>1,321,648</b>
o/w: Wage:	200,848	0	0	0	200,848
Non-Wage Recurrent:	1,000,000	2,000	118,800	0	1,120,800
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>395,168</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	8,000	0	0	8,000
Development:	0	0	0	387,168	387,168
<b>Digital Transformation</b>	<b>2,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	9,000	0	0	11,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>18,071,533</b>	<b>26,648</b>	<b>31,000</b>	<b>0</b>	<b>19,179,181</b>

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<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
o/w: Wage:	14,672,638	0	0	0	14,672,638
Non-Wage Recurrent:	2,428,921	26,648	31,000	0	2,486,569
Development:	969,974	0	0	1,050,000	2,019,974
<b>Public Sector Transformation</b>	<b>4,164,342</b>	<b>187,052</b>	<b>0</b>	<b>0</b>	<b>4,367,128</b>
o/w: Wage:	732,856	0	0	0	732,856
Non-Wage Recurrent:	2,887,878	137,052	0	0	3,024,930
Development:	543,608	50,000	0	15,734	609,342
<b>Governance And Security</b>	<b>575,917</b>	<b>145,052</b>	<b>0</b>	<b>0</b>	<b>720,970</b>
o/w: Wage:	250,016	0	0	0	250,016
Non-Wage Recurrent:	305,901	145,052	0	0	450,954
Development:	20,000	0	0	0	20,000
<b>Regional Balanced Development</b>	<b>189,822</b>	<b>53,248</b>	<b>0</b>	<b>0</b>	<b>243,070</b>
o/w: Wage:	152,471	0	0	0	152,471
Non-Wage Recurrent:	22,613	53,248	0	0	75,861
Development:	14,738	0	0	0	14,738
<b>Development Plan Implementation</b>	<b>283,794</b>	<b>89,300</b>	<b>0</b>	<b>0</b>	<b>373,094</b>
o/w: Wage:	42,155	0	0	0	42,155
Non-Wage Recurrent:	129,000	29,300	0	0	158,300
Development:	112,639	60,000	0	0	172,639
<b>Grand Total</b>	<b>26,915,364</b>	<b>550,000</b>	<b>239,800</b>	<b>1,611,039</b>	<b>29,316,203</b>
<b>Grand Total Wage</b>	<b>17,784,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,784,717</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,268,809</b>	<b>430,000</b>	<b>239,800</b>	<b>0</b>	<b>7,938,609</b>
<b>Grand Total Development</b>	<b>1,861,838</b>	<b>120,000</b>	<b>0</b>	<b>1,611,039</b>	<b>3,592,878</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>5,179,615</b>	<b>4,406,912</b>
o/w Higher Local Government	4,880,471	4,074,633
o/w Lower Local Government	299,145	332,279
<b>Finance</b>	<b>262,471</b>	<b>353,742</b>
o/w Higher Local Government	262,471	353,742
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>654,773</b>	<b>653,772</b>
o/w Higher Local Government	654,773	653,772
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,152,465</b>	<b>2,146,460</b>
o/w Higher Local Government	2,152,465	2,146,460
o/w Lower Local Government	0	0
<b>Health</b>	<b>10,400,260</b>	<b>10,143,884</b>
o/w Higher Local Government	10,400,260	10,143,884
o/w Lower Local Government	0	0
<b>Education</b>	<b>7,512,444</b>	<b>7,460,261</b>
o/w Higher Local Government	7,512,444	7,460,261
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,321,648</b>	<b>1,321,648</b>
o/w Higher Local Government	1,321,648	1,275,456
o/w Lower Local Government	0	46,191
<b>Water</b>	<b>439,796</b>	<b>854,141</b>
o/w Higher Local Government	439,796	854,141
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>406,459</b>	<b>857,833</b>
o/w Higher Local Government	406,459	857,833
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>553,940</b>	<b>714,836</b>
o/w Higher Local Government	553,940	714,836
o/w Lower Local Government	0	0
<b>Planning</b>	<b>132,040</b>	<b>229,794</b>
o/w Higher Local Government	132,040	229,794
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>69,000</b>	<b>85,000</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	69,000	85,000
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>59,538</b>	<b>87,918</b>
o/w Higher Local Government	59,538	87,918
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>29,144,449</b>	<b>29,316,203</b>
<b>o/w Higher Local Government</b>	<b>28,845,304</b>	<b>28,937,733</b>
o/w: Wage:	17,634,211	17,784,717
Non-Wage Recurrent:	8,472,485	7,728,495
Domestic Devt:	1,688,608	1,813,482
External Financing:	1,050,000	1,611,039
<b>o/w Lower Local Government</b>	<b>299,145</b>	<b>378,470</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	197,278	210,114
Domestic Devt:	101,866	168,356
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,633,242	3,808,084
District Unconditional Grant Non-Wage	77,741	78,836
District Unconditional Grant Wage	732,856	732,856
Locally Raised Revenues	120,000	149,000
Multi-Sectoral Transfers to LLGs_NonWage	197,278	163,922
Programme Conditional Grant - Non Wage Recurrent	3,505,366	2,683,470
<b>Development Revenues</b>	546,374	598,828
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	84,507	14,738
External Financing	0	15,734
Locally Raised Revenues	60,000	0
Multi-Sectoral Transfers to LLGs_Gou	101,866	168,356
<b>Total Revenues Shares</b>	<b>5,179,615</b>	<b>4,406,912</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	732,856	732,856
Non Wage	3,900,386	3,075,228
<b>Development Expenditure</b>		
Domestic Development	546,374	583,094
External Financing	0	15,734
<b>Total Expenditure</b>	<b>5,179,615</b>	<b>4,406,912</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Administration and Management

#### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 11 Digital Transformation</b>					
<b>Key Service Area 300010 Innovation Fund Management</b>					



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221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221020 Litigation and related expenses	0	37,752	0	0	37,752
223004 Guard and Security services	0	5,000	0	0	5,000
223005 Electricity	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	400,000	0	400,000
<b>Total for LCIII: Central Div (Physical)</b>			<b>County: Kapchorwa Municipal Council (Physical)</b>		<b>400,000</b>
LCII: Chemonges (Physical)	Non Residential Buildings - Office Building	Source: Transitional Development 87-Transitional Development - PSM Ad Hoc			400,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>52,752</b>	<b>400,000</b>	<b>0</b>	<b>452,752</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Key Service Area 000008 Records Management</b>					

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221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,940	0	0	2,940
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
222002 Postage and Courier	0	60	0	0	60
227001 Travel inland	0	6,584	0	0	6,584
<b>Total Cost of Records Management</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>0</b>	<b>12,584</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221007 Books, Periodicals & Newspapers	0	3,584	0	0	3,584
221009 Welfare and Entertainment	0	416	0	0	416
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	732,856	0	0	0	732,856
273104 Pension	0	2,090,427	0	0	2,090,427
273105 Gratuity	0	593,043	0	0	593,043
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>732,856</b>	<b>2,683,470</b>	<b>0</b>	<b>0</b>	<b>3,416,326</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	17,500	0	15,734	33,234
<b>Total for LCIII: Central Div (Physical)</b>					<b>15,734</b>
LCII: Chemonges (Physical)	HLG	Travel Inland - Compliance Trips	Source: External Financing 681-Cordaid-Uganda		15,734
227004 Fuel, Lubricants and Oils		0	14,500	0	14,500

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228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>15,734</b>	<b>75,734</b>
<b>Total Cost of Public Sector Transformation</b>	<b>732,856</b>	<b>2,833,305</b>	<b>400,000</b>	<b>15,734</b>	<b>3,981,895</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
225101 Consultancy Services	0	10,000	0	0	10,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
221003 Staff Training	0	0	14,738	0	14,738
<b>Total for LCIII: Central Div (Physical)</b>			<b>County: Kapchorwa Municipal Council (Physical)</b>		<b>14,738</b>
LCII: Chemonges (Physical) district			Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,738
221008 Information and Communication Technology Supplies.	0	4,011	0	0	4,011
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	5,741	0	0	5,741
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	6,248	0	0	6,248
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>20,000</b>	<b>14,738</b>	<b>0</b>	<b>34,738</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>20,000</b>	<b>14,738</b>	<b>0</b>	<b>34,738</b>
<b>Total Cost of Administration and Management</b>	<b>732,856</b>	<b>2,911,305</b>	<b>414,738</b>	<b>15,734</b>	<b>4,074,633</b>
<b>Total Cost of Administration</b>	<b>732,856</b>	<b>2,911,305</b>	<b>414,738</b>	<b>15,734</b>	<b>4,074,633</b>

Subcounty / Town Council / Division: 236566 Kaptanya Subcounty

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**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,020	0	0	4,020
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
313121 Non-Residential Buildings - Improvement	0	0	13,758	0	13,758
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>15,020</b>	<b>13,758</b>	<b>0</b>	<b>28,778</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>15,020</b>	<b>13,758</b>	<b>0</b>	<b>28,778</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,020</b>	<b>13,758</b>	<b>0</b>	<b>28,778</b>
<b>Total Cost of 236566 Kaptanya Subcounty</b>	<b>0</b>	<b>15,020</b>	<b>13,758</b>	<b>0</b>	<b>28,778</b>

**Subcounty / Town Council / Division: 236567 Kawowo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,182	0	0	6,182
312121 Non-Residential Buildings - Acquisition	0	0	6,000	0	6,000
313121 Non-Residential Buildings - Improvement	0	0	11,858	0	11,858
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>16,182</b>	<b>17,858</b>	<b>0</b>	<b>34,039</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,182</b>	<b>17,858</b>	<b>0</b>	<b>34,039</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,182</b>	<b>17,858</b>	<b>0</b>	<b>34,039</b>
<b>Total Cost of 236567 Kawowo Subcounty</b>	<b>0</b>	<b>16,182</b>	<b>17,858</b>	<b>0</b>	<b>34,039</b>

**Subcounty / Town Council / Division: 236568 Kapsinda Subcounty**

**Service Area 10 Administration and Management**

# VOTE: 852 Kapchorwa District

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	8,074	0	0	8,074
312121 Non-Residential Buildings - Acquisition	0	0	17,000	0	17,000
313121 Non-Residential Buildings - Improvement	0	0	11,746	0	11,746
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>15,074</b>	<b>28,746</b>	<b>0</b>	<b>43,819</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>15,074</b>	<b>28,746</b>	<b>0</b>	<b>43,819</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,074</b>	<b>28,746</b>	<b>0</b>	<b>43,819</b>
<b>Total Cost of 236568 Kapsinda Subcounty</b>	<b>0</b>	<b>15,074</b>	<b>28,746</b>	<b>0</b>	<b>43,819</b>

**Subcounty / Town Council / Division: 236569 Munarya Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,668	0	0	1,668
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
225203 Appraisal and Feasibility Studies for Capital Works	0	0	200	0	200
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	10,292	0	10,292
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>12,468</b>	<b>10,492</b>	<b>0</b>	<b>22,960</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,468</b>	<b>10,492</b>	<b>0</b>	<b>22,960</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,468</b>	<b>10,492</b>	<b>0</b>	<b>22,960</b>
<b>Total Cost of 236569 Munarya Subcounty</b>	<b>0</b>	<b>12,468</b>	<b>10,492</b>	<b>0</b>	<b>22,960</b>

**Subcounty / Town Council / Division: 236570 Kabeywa Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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# VOTE: 852 Kapchorwa District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,911	0	0	4,911
312121 Non-Residential Buildings - Acquisition	0	0	9,510	0	9,510
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,911</b>	<b>9,510</b>	<b>0</b>	<b>21,421</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>11,911</b>	<b>9,510</b>	<b>0</b>	<b>21,421</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,911</b>	<b>9,510</b>	<b>0</b>	<b>21,421</b>
<b>Total Cost of 236570 Kabeywa Subcounty</b>	<b>0</b>	<b>11,911</b>	<b>9,510</b>	<b>0</b>	<b>21,421</b>

**Subcounty / Town Council / Division: 236571 Kaserem Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	9,000	0	0	9,000
222001 Information and Communication Technology Services.	0	2,560	0	0	2,560
227001 Travel inland	0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition	0	0	20,181	0	20,181
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>19,560</b>	<b>20,181</b>	<b>0</b>	<b>39,740</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>19,560</b>	<b>20,181</b>	<b>0</b>	<b>39,740</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,560</b>	<b>20,181</b>	<b>0</b>	<b>39,740</b>
<b>Total Cost of 236571 Kaserem Subcounty</b>	<b>0</b>	<b>19,560</b>	<b>20,181</b>	<b>0</b>	<b>39,740</b>

**Subcounty / Town Council / Division: 236572 Chepterech Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	4,154	0	0	4,154
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000

# VOTE: 852 Kapchorwa District

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	8,727	0	8,727
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,154</b>	<b>8,727</b>	<b>0</b>	<b>18,881</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,154</b>	<b>8,727</b>	<b>0</b>	<b>18,881</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,154</b>	<b>8,727</b>	<b>0</b>	<b>18,881</b>
<b>Total Cost of 236572 Chepterech Subcounty</b>	<b>0</b>	<b>10,154</b>	<b>8,727</b>	<b>0</b>	<b>18,881</b>

**Subcounty / Town Council / Division: 236573 Amukol Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,938	0	0	2,938
312121 Non-Residential Buildings - Acquisition	0	0	8,504	0	8,504
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,938</b>	<b>8,504</b>	<b>0</b>	<b>19,441</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,938</b>	<b>8,504</b>	<b>0</b>	<b>19,441</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,938</b>	<b>8,504</b>	<b>0</b>	<b>19,441</b>
<b>Total Cost of 236573 Amukol Subcounty</b>	<b>0</b>	<b>10,938</b>	<b>8,504</b>	<b>0</b>	<b>19,441</b>

**Subcounty / Town Council / Division: 236574 Gamogo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,586	0	0	2,586
312121 Non-Residential Buildings - Acquisition	0	0	9,174	0	9,174
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,586</b>	<b>9,174</b>	<b>0</b>	<b>19,761</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,586</b>	<b>9,174</b>	<b>0</b>	<b>19,761</b>

# VOTE: 852 Kapchorwa District

<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>10,586</b>	<b>9,174</b>	<b>0</b>	<b>19,761</b>
<b>Total Cost of 236574 Gamogo Subcounty</b>	<b>0</b>	<b>10,586</b>	<b>9,174</b>	<b>0</b>	<b>19,761</b>

**Subcounty / Town Council / Division: 236575 Sipi Subcounty**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Draft Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	910	0	0	910
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
313121 Non-Residential Buildings - Improvement	0	0	5,373	0	5,373
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>6,910</b>	<b>5,373</b>	<b>0</b>	<b>12,283</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>6,910</b>	<b>5,373</b>	<b>0</b>	<b>12,283</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>6,910</b>	<b>5,373</b>	<b>0</b>	<b>12,283</b>
<b>Total Cost of 236575 Sipi Subcounty</b>	<b>0</b>	<b>6,910</b>	<b>5,373</b>	<b>0</b>	<b>12,283</b>

**Subcounty / Town Council / Division: 236576 Chema Subcounty**

**Service Area 10 Administration and Management**

<b>Ushs Thousands</b>	<b>Draft Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,561	0	0	4,561
312121 Non-Residential Buildings - Acquisition	0	0	15,917	0	15,917
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,961</b>	<b>15,917</b>	<b>0</b>	<b>30,878</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>14,961</b>	<b>15,917</b>	<b>0</b>	<b>30,878</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,961</b>	<b>15,917</b>	<b>0</b>	<b>30,878</b>
<b>Total Cost of 236576 Chema Subcounty</b>	<b>0</b>	<b>14,961</b>	<b>15,917</b>	<b>0</b>	<b>30,878</b>

**Subcounty / Town Council / Division: 273433 Sipi Town Council**



# VOTE: 852 Kapchorwa District

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**Service Area 10 Administration and Management**

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Ushs Thousands

Draft Budget Estimates for FY 2025/26

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,800	0	0	3,800
221012 Small Office Equipment	0	1,360	0	0	1,360
227001 Travel inland	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	20,116	0	20,116
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>20,160</b>	<b>20,116</b>	<b>0</b>	<b>40,276</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>20,160</b>	<b>20,116</b>	<b>0</b>	<b>40,276</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,160</b>	<b>20,116</b>	<b>0</b>	<b>40,276</b>
<b>Total Cost of 273433 Sipi Town Council</b>	<b>0</b>	<b>20,160</b>	<b>20,116</b>	<b>0</b>	<b>40,276</b>

# VOTE: 852 Kapchorwa District

**Finance**

**B1: Overview of Department Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	262,471	293,742
District Unconditional Grant Non-Wage	80,000	81,271
District Unconditional Grant Wage	156,471	152,471
Locally Raised Revenues	26,000	60,000
<b>Development Revenues</b>	0	60,000
Locally Raised Revenues	0	60,000
<b>Total Revenues Shares</b>	<b>262,471</b>	<b>353,742</b>

**B: Breakdown of Department Expenditures**

<b>Recurrent Expenditure</b>		
Wage	156,471	152,471
Non Wage	106,000	141,271
<b>Development Expenditure</b>		
Domestic Development	0	60,000
External Financing	0	0
<b>Total Expenditure</b>	<b>262,471</b>	<b>353,742</b>

**B2: Expenditure Details by Vote Function, Key Service Area and Item**

**Service Area 10 Financial Management and Accountability (LG)**

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,410	0	0	1,410
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>1,410</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>1,410</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211101 General Staff Salaries	152,471	0	0	0	152,471
221011 Printing, Stationery, Photocopying and Binding	0	4,271	0	0	4,271
221015 Financial and related losses	0	15,000	0	0	15,000

# VOTE: 852 Kapchorwa District

223005 Electricity	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,590	0	0	1,590
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Local Revenue Collection</b>	<b>152,471</b>	<b>55,861</b>	<b>0</b>	<b>0</b>	<b>208,332</b>
<b>Total Cost of Regional Balanced Development</b>	<b>152,471</b>	<b>55,861</b>	<b>0</b>	<b>0</b>	<b>208,332</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
313121 Non-Residential Buildings - Improvement	0	0	60,000	0	60,000
<b>Total for LCIII: Sipi Town Council</b>			<b>County: Tingey</b>		<b>60,000</b>
LCII: Kapkwirwok Town Ward	sipi tc	Improvement of tourism center	Source: Locally Raised Revenues		60,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>34,000</b>	<b>60,000</b>	<b>0</b>	<b>94,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>84,000</b>	<b>60,000</b>	<b>0</b>	<b>144,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>152,471</b>	<b>141,271</b>	<b>60,000</b>	<b>0</b>	<b>353,742</b>
<b>Total Cost of Finance</b>	<b>152,471</b>	<b>141,271</b>	<b>60,000</b>	<b>0</b>	<b>353,742</b>

# VOTE: 852 Kapchorwa District

## Statutory bodies

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	609,521	608,521
District Unconditional Grant Non-Wage	302,505	301,505
District Unconditional Grant Wage	207,016	207,016
Locally Raised Revenues	100,000	100,000
<b>Development Revenues</b>	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
<b>Total Revenues Shares</b>	<b>654,773</b>	<b>653,772</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	207,016	207,016
Non Wage	402,505	401,505
<b>Development Expenditure</b>		
Domestic Development	45,252	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>654,773</b>	<b>653,772</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Legislation and Oversight

#### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000078 Land Management</b>					
211107 Boards, Committees and Council Allowances	0	6,560	0	0	6,560
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	1,841	0	0	1,841
<b>Total Cost of Land Management</b>	<b>0</b>	<b>9,201</b>	<b>0</b>	<b>0</b>	<b>9,201</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>9,201</b>	<b>0</b>	<b>0</b>	<b>9,201</b>
<b>Programme 12 Human Capital Development</b>					

# VOTE: 852 Kapchorwa District

## Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	448	0	0	448
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>448</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>448</b>	<b>0</b>	<b>0</b>	<b>448</b>

## Programme 14 Public Sector Transformation

### Key Service Area 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,001	0	0	1,001
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,400	0	0	3,400
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>9,701</b>	<b>0</b>	<b>0</b>	<b>9,701</b>

### Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
211107 Boards, Committees and Council Allowances	0	3,000	12,360	0	15,360

#### Total for LCIII: Central Div (Physical)

#### County: Kapchorwa Municipal Council (Physical)

**12,360**

LCII: Chemonges (Physical)	Kapchorwa DLG Headquarters	DSC Sitting Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,360
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221001 Advertising and Public Relations	0	0	3,820	0	3,820
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#### Total for LCIII: Central Div (Physical)

#### County: Kapchorwa Municipal Council (Physical)

**3,820**

LCII: Chemonges (Physical)	Kapchorwa DLG Headquarters	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,820
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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
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221009 Welfare and Entertainment	0	2,556	3,084	0	5,640
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#### Total for LCIII: Central Div (Physical)

#### County: Kapchorwa Municipal Council (Physical)

**3,084**

LCII: Chemonges (Physical)	Kapchorwa DLG Headquarters	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,084
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221011 Printing, Stationery, Photocopying and Binding	0	0	2,140	0	2,140
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#### Total for LCIII: Central Div (Physical)

#### County: Kapchorwa Municipal Council (Physical)

**2,140**

LCII: Chemonges (Physical)	Kapchorwa DLG Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,140
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# VOTE: 852 Kapchorwa District

221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
224004 Beddings, Clothing, Footwear and related Services		0	300	0	0	300
227001 Travel inland		0	3,144	3,848	0	6,992
<b>Total for LCIII: Central Div (Physical)</b>						<b>3,848</b>
LCII: Chemonges (Physical)	Kapchorwa DLG	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,848
<b>Total Cost of Recruitment services</b>		<b>0</b>	<b>18,000</b>	<b>25,252</b>	<b>0</b>	<b>43,252</b>
<b>Total Cost of Public Sector Transformation</b>		<b>0</b>	<b>27,702</b>	<b>25,252</b>	<b>0</b>	<b>52,953</b>
<b>Programme 16 Governance And Security</b>						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries		207,016	0	0	0	207,016
211105 Ex-Gratia for Political leaders.		0	216,300	0	0	216,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	12,000	0	0	12,000
211107 Boards, Committees and Council Allowances		0	61,192	0	0	61,192
221005 Official Ceremonies and State Functions		0	800	0	0	800
221007 Books, Periodicals & Newspapers		0	712	0	0	712
221008 Information and Communication Technology Supplies.		0	800	0	0	800
221009 Welfare and Entertainment		0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding		0	1,548	0	0	1,548
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services		0	800	0	0	800
227001 Travel inland		0	15,540	0	0	15,540
227004 Fuel, Lubricants and Oils		0	34,660	0	0	34,660
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
<b>Total Cost of Administrative and Support Services</b>		<b>207,016</b>	<b>355,752</b>	<b>0</b>	<b>0</b>	<b>562,768</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>						
211107 Boards, Committees and Council Allowances		0	2,120	11,000	0	13,120
<b>Total for LCIII: Central Div (Physical)</b>						<b>11,000</b>
LCII: Chemonges (Physical)	Kapchorwa DLG Headquarters	LGPAC Sitting Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,000

# VOTE: 852 Kapchorwa District

221008 Information and Communication Technology Supplies.		0	0	2,000	0	2,000
<b>Total for LCIII: Central Div (Physical)</b>						<b>2,000</b>
LCII: Chemonges (Physical)	Kapchorwa DLG Headquarters	ICT - Assorted Computer Accessories		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221009 Welfare and Entertainment		0	3,681	0	0	3,681
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	0	3,000
<b>Total for LCIII: Central Div (Physical)</b>						<b>3,000</b>
LCII: Chemonges (Physical)	Kapchorwa DLG Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
227001 Travel inland		0	1,000	4,000	0	5,000
<b>Total for LCIII: Central Div (Physical)</b>						<b>4,000</b>
LCII: Chemonges (Physical)	Kapchorwa DLG Headquarters	Travel Inland - Expenses		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>8,401</b>	<b>20,000</b>	<b>0</b>	<b>28,401</b>
<b>Total Cost of Governance And Security</b>		<b>207,016</b>	<b>364,154</b>	<b>20,000</b>	<b>0</b>	<b>591,170</b>
<b>Total Cost of Legislation and Oversight</b>		<b>207,016</b>	<b>401,505</b>	<b>45,252</b>	<b>0</b>	<b>653,772</b>
<b>Total Cost of Statutory bodies</b>		<b>207,016</b>	<b>401,505</b>	<b>45,252</b>	<b>0</b>	<b>653,772</b>

# VOTE: 852 Kapchorwa District

## Production and Marketing

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,940,457	1,856,317
Programme Conditional Grant - Wage Recurrent	1,355,690	1,355,690
Programme Conditional Grant - Non Wage Recurrent	329,566	407,627
Locally Raised Revenues	2,000	3,000
Other Transfers from Central Government	253,200	90,000
<b>Development Revenues</b>	212,009	290,143
Programme Conditional Grant - Development	172,009	180,879
External Financing	0	99,264
Locally Raised Revenues	40,000	10,000
<b>Total Revenues Shares</b>	<b>2,152,465</b>	<b>2,146,460</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,355,690	1,355,690
Non Wage	584,766	500,627
<b>Development Expenditure</b>		
Domestic Development	212,009	190,879
External Financing	0	99,264
<b>Total Expenditure</b>	<b>2,152,465</b>	<b>2,146,460</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Agricultural Extension

#### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	1,355,690	0	0	0	1,355,690



# VOTE: 852 Kapchorwa District

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,012	0	0	2,012
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	1,600	0	0	1,600
223006 Water	0	1,600	0	0	1,600
224003 Agricultural Supplies and Services	0	0	77,344	99,264	176,607
<b>Total for LCIII:</b>					<b>99,264</b>
LCII: production office	Agricultural Supplies and Services - Community demonstration supplies	Source: External Financing 681-Cordaid-Uganda			99,264
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Kapchorwa Municipal Council (Physical)</b>			<b>77,344</b>
LCII: Chemonges (Physical) production office	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			77,344
227001 Travel inland	0	280,000	0	0	280,000
227004 Fuel, Lubricants and Oils	0	60,182	0	0	60,182
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>1,355,690</b>	<b>367,194</b>	<b>77,344</b>	<b>99,264</b>	<b>1,899,492</b>
<b>Key Service Area 010074 Vector and disease control</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,355,690</b>	<b>372,194</b>	<b>77,344</b>	<b>99,264</b>	<b>1,904,492</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	800	0	0	800
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,355,690</b>	<b>372,994</b>	<b>77,344</b>	<b>99,264</b>	<b>1,905,292</b>
<b>Service Area 20 Agricultural Production</b>					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					

# VOTE: 852 Kapchorwa District

224003 Agricultural Supplies and Services		0	0	19,257	0	19,257
<b>Total for LCIII: Central Div (Physical)</b>				<b>County: Kapchorwa Municipal Council (Physical)</b>		<b>19,257</b>
LCII: Chemonges (Physical)	production office			Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	9,257
LCII: Chemonges (Physical)	production office			Agricultural Supplies and Services - Community demonstration supplies	Source: Locally Raised Revenues	10,000
225204 Monitoring and Supervision of capital work		0	0	83,314	0	83,314
<b>Total for LCIII: Central Div (Physical)</b>				<b>County: Kapchorwa Municipal Council (Physical)</b>		<b>83,314</b>
LCII: Chemonges (Physical)	production office			micro scale irrigation activities to support farmers with established demos	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	83,314
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>0</b>	<b>102,571</b>	<b>0</b>	<b>102,571</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>0</b>	<b>102,571</b>	<b>0</b>	<b>102,571</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>0</b>	<b>102,571</b>	<b>0</b>	<b>102,571</b>
<b>Service Area 30 Agricultural Value Chain Services</b>						

**Draft Budget Estimates for FY 2025/26**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>					
313235 Furniture and Fittings - Improvement	0	0	10,964	0	10,964
<b>Total for LCIII:</b>			<b>County:</b>		<b>10,964</b>
LCII:	chemonges square		Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 101-o/w Production - Development	10,964
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>0</b>	<b>10,964</b>	<b>0</b>	<b>10,964</b>
<b>Key Service Area 300016 Parish Development Model Operations</b>					
227001 Travel inland	0	127,633	0	0	127,633
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>127,633</b>	<b>0</b>	<b>0</b>	<b>127,633</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>127,633</b>	<b>10,964</b>	<b>0</b>	<b>138,597</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>127,633</b>	<b>10,964</b>	<b>0</b>	<b>138,597</b>
<b>Total Cost of Production and Marketing</b>	<b>1,355,690</b>	<b>500,627</b>	<b>190,879</b>	<b>99,264</b>	<b>2,146,460</b>

# VOTE: 852 Kapchorwa District

## Health

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	9,490,715	9,523,953
Programme Conditional Grant - Wage Recurrent	8,393,658	8,393,658
Programme Conditional Grant - Non Wage Recurrent	1,095,058	1,127,295
Locally Raised Revenues	2,000	3,000
<b>Development Revenues</b>	909,544	619,932
Programme Conditional Grant - Development	209,544	69,932
External Financing	700,000	550,000
<b>Total Revenues Shares</b>	<b>10,400,260</b>	<b>10,143,884</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	8,393,658	8,393,658
Non Wage	1,097,058	1,130,295
<b>Development Expenditure</b>		
Domestic Development	209,544	69,932
External Financing	700,000	550,000
<b>Total Expenditure</b>	<b>10,400,260</b>	<b>10,143,884</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
225204 Monitoring and Supervision of capital work	0	0	3,500	0	3,500
<b>Total for LCIII: Chepterech Subcounty</b>	<b>County: Tingey</b>				<b>3,500</b>
LCII: Chepterech	Chepterech HCII	monitoring of capital projects in construction of OPD phase one Chepterech HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,500
228001 Maintenance-Buildings and Structures	0	0	66,432	0	66,432
<b>Total for LCIII: Chepterech Subcounty</b>	<b>County: Tingey</b>				<b>66,432</b>

# VOTE: 852 Kapchorwa District

LCII: Chepterech	Chepterech HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	66,432
263308 Sector Conditional Grant (Non-Wage)		0	197,394	0
<b>Total for LCIII: Kaptanya Subcounty</b>		<b>County: Tingey</b>		<b>27,612</b>
LCII: Ngangata	Ngangata HCIII	NGANGATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,335
LCII: Ngangata	Ngangata HCIII	NGANGATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,808
LCII: Tumboboi	Tumboboi HCIII	TUMBOBOI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,660
LCII: Tumboboi	Tumboboi HCIII	TUMBOBOI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,808
<b>Total for LCIII: Kawowo Subcounty</b>		<b>County: Tingey</b>		<b>4,491</b>
LCII: Chekwatit	Kaserem christian HCII	KASREM CHRISTIAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,491
<b>Total for LCIII: Kapsinda Subcounty</b>		<b>County: Tingey</b>		<b>15,345</b>
LCII: Cheptuya	Cheptuya HCIII	CHEPTUYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,808
LCII: Cheptuya	Cheptuya HCIII	CHEPTUYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,537
<b>Total for LCIII: Munarya Subcounty</b>		<b>County: Tingey</b>		<b>17,110</b>
LCII: Chebonet	Chebonet HCIII	CHEBONET HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,808
LCII: Chebonet	Chebonet HCIII	CHEBONET HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,302
<b>Total for LCIII: Kaserem Subcounty</b>		<b>County: Tingey</b>		<b>53,992</b>
LCII: Ngesi	Kaserem HCIV	KASEREM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,952
LCII: Ngesi	Kaserem HCIV	KASEREM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	49,041
<b>Total for LCIII: Chepterech Subcounty</b>		<b>County: Tingey</b>		<b>4,904</b>
LCII: Chepterech	Chepterech HCII	Chepterech HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,904
<b>Total for LCIII: Amukol Subcounty</b>		<b>County: Tingey</b>		<b>4,904</b>
LCII: Amukol	Amukol HCIII	Amukol HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,904

# VOTE: 852 Kapchorwa District

<b>Total for LCIII: Gamogo Subcounty</b>		<b>County: Tingey</b>			<b>14,793</b>	
LCII: GAMOGO	Gamogo HCIII	GAMOGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		4,985	
LCII: GAMOGO	Gamogo HCIII	GAMOGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,808	
<b>Total for LCIII: Chema Subcounty</b>		<b>County: Tingey</b>			<b>13,998</b>	
LCII: Chemosong	Chemosong HCIII	CHEMOSONG HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,808	
LCII: Chemosong	Chemosong HCIII	CHEMOSONG HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		4,190	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>40,244</b>	
LCII: Missing Parish	Gamatui mission HCII	GAMATUI MISSION HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		4,491	
LCII: Missing Parish	Kabeywa HCIII	KABEYWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		7,822	
LCII: Missing Parish	Kabeywa HCIII	KABEYWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,808	
LCII: Missing Parish	Sipi HCIII	SIPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,808	
LCII: Missing Parish	Sipi HCIII	SIPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		8,314	
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>197,394</b>	<b>69,932</b>	<b>0</b>	<b>267,325</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>197,394</b>	<b>69,932</b>	<b>0</b>	<b>267,325</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>197,394</b>	<b>69,932</b>	<b>0</b>	<b>267,325</b>
<b>Service Area 20 Hospital Services</b>						

**Draft Budget Estimates for FY 2025/26**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320080 Support to Hospitals</b>						
263308 Sector Conditional Grant (Non-Wage)	0	889,530	0	0	889,530	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>889,530</b>	
LCII: Missing Parish	Chepsikuroi	Kapchorwa General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		889,530	
<b>Total Cost of Support to Hospitals</b>		<b>0</b>	<b>889,530</b>	<b>0</b>	<b>0</b>	<b>889,530</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>889,530</b>	<b>0</b>	<b>0</b>	<b>889,530</b>
<b>Total Cost of Hospital Services</b>		<b>0</b>	<b>889,530</b>	<b>0</b>	<b>0</b>	<b>889,530</b>

# VOTE: 852 Kapchorwa District

## Service Area 30 Health Management and Supervision

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
211101 General Staff Salaries	8,393,658	0	0	0	8,393,658
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,249	0	0	3,249
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	19,230	0	0	19,230
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Policies, Regulations and Standards</b>	<b>8,393,658</b>	<b>41,479</b>	<b>0</b>	<b>0</b>	<b>8,435,137</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>					
227001 Travel inland	0	1,892	0	550,000	551,892
<b>Total for LCIII:</b>	<b>County:</b>				<b>150,000</b>
LCII: DHOs Office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			150,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>400,000</b>
LCII: Chemonges (Physical) DHOs Office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			200,000
LCII: Chemonges (Physical) DHOs Office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000
<b>Total Cost of Sanitation and hygiene Services</b>	<b>0</b>	<b>1,892</b>	<b>0</b>	<b>550,000</b>	<b>551,892</b>
<b>Total Cost of Human Capital Development</b>	<b>8,393,658</b>	<b>43,371</b>	<b>0</b>	<b>550,000</b>	<b>8,987,029</b>
<b>Total Cost of Health Management and Supervision</b>	<b>8,393,658</b>	<b>43,371</b>	<b>0</b>	<b>550,000</b>	<b>8,987,029</b>
<b>Total Cost of Health</b>	<b>8,393,658</b>	<b>1,130,295</b>	<b>69,932</b>	<b>550,000</b>	<b>10,143,884</b>

# VOTE: 852 Kapchorwa District

## Education

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,127,751	7,304,499
Programme Conditional Grant - Wage Recurrent	5,854,474	6,004,980
Programme Conditional Grant - Non Wage Recurrent	1,202,277	1,226,519
District Unconditional Grant Wage	55,000	55,000
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	13,000	15,000
<b>Development Revenues</b>	384,693	155,763
Programme Conditional Grant - Development	384,693	155,763
<b>Total Revenues Shares</b>	<b>7,512,444</b>	<b>7,460,261</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	5,909,474	6,059,980
Non Wage	1,218,277	1,244,519
<b>Development Expenditure</b>		
Domestic Development	384,693	155,763
External Financing	0	0
<b>Total Expenditure</b>	<b>7,512,444</b>	<b>7,460,261</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221003 Staff Training	0	1,232	0	0	1,232
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,232</b>	<b>0</b>	<b>0</b>	<b>1,232</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	2,464,604	0	0	0	2,464,604
263402 Transfer to Other Government Units	0	15,000	0	0	15,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>15,000</b>

# VOTE: 852 Kapchorwa District

LCII: Chemonges (Physical)	Headquarters	Other Transfers - PLE	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)	15,000
<b>Total Cost of Quality Assurance Systems</b>		<b>2,464,604</b>	<b>15,000</b>	<b>0</b>
<b>Key Service Area 320162 Capitation (Primary)</b>				
228001 Maintenance-Buildings and Structures		0	116,128	0
263308 Sector Conditional Grant (Non-Wage)		0	422,380	0
<b>Total for LCIII: Kaptanya Subcounty</b>		<b>County: Tingey</b>		<b>50,290</b>
LCII: Kaptokwoi	KAPTOKWOI P/S	KAPTOKWOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,910
LCII: Ngangata	NGANGATA	NGANGATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,150
LCII: Tumboboi	TUMBOBOI P/S	TUMBOBOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,230
<b>Total for LCIII: Kawowo Subcounty</b>		<b>County: Tingey</b>		<b>49,030</b>
LCII: Kapchela	KAPSUKUNYO P/S	KAPSUKUNYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270
LCII: Kobil	KOBIL P/S	KOBIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,050
LCII: Sanzara	SANZARA P/S	SANZARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,710
<b>Total for LCIII: Kapsinda Subcounty</b>		<b>County: Tingey</b>		<b>32,380</b>
LCII: Kiring	Kapteka P/S	KAPTEKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,770
LCII: Sengwel	KAPCHAI P/S	KAPCHAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,610
<b>Total for LCIII: Munarya Subcounty</b>		<b>County: Tingey</b>		<b>32,140</b>
LCII: Munarya	Sipi P/S	SIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,370
LCII: Ngasire	NGASIRE P/S	NGASIRE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,770
<b>Total for LCIII: Kabeywa Subcounty</b>		<b>County: Tingey</b>		<b>44,220</b>
LCII: Kabeywa	BUGIMOTWA P/S	BUGIMOTWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,250
LCII: Tangwen	Tangwen P/S	TANGWEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,970
<b>Total for LCIII: Kaserem Subcounty</b>		<b>County: Tingey</b>		<b>43,620</b>



# VOTE: 852 Kapchorwa District

LCII: Sirimityo	KAPSIRIKWO P/S	KAPSIRIKWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,650		
LCII: Were	KASEREM P/S	KASEREM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,970		
<b>Total for LCIII: Chepterech Subcounty</b>		<b>County: Tingey</b>		<b>19,550</b>		
LCII: Kamoko	Gamogo P/S	GAMOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550		
<b>Total for LCIII: Amukol Subcounty</b>		<b>County: Tingey</b>		<b>29,680</b>		
LCII: Amukol	AMUKOL P/S	AMUKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,310		
LCII: Boron	Boron P/S	BORON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,370		
<b>Total for LCIII: Gamogo Subcounty</b>		<b>County: Tingey</b>		<b>18,190</b>		
LCII: Chebelat	CHEBELAT P/S	CHEBELAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190		
<b>Total for LCIII: Sipi Subcounty</b>		<b>County: Tingey</b>		<b>34,880</b>		
LCII: Gamatui	GAMATUI GIRLS P/S	GAMATUI GIRLS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,210		
LCII: Gamatui	GAMATUI P/S	GAMATUI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670		
<b>Total for LCIII: Chema Subcounty</b>		<b>County: Tingey</b>		<b>49,790</b>		
LCII: Chema	CHEMA P/S	CHEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,310		
LCII: Chemosong	CHEMOSONG P/S	CHEMOSONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650		
LCII: Kapkwai	KAPKWAI P/S	KAPKWAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>18,610</b>		
LCII: Missing Parish	KAPWIRWOK P/S	KAPWIRWOK PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,610		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>538,508</b>	<b>0</b>	<b>0</b>	<b>538,508</b>
<b>Total Cost of Human Capital Development</b>		<b>2,464,604</b>	<b>554,740</b>	<b>0</b>	<b>0</b>	<b>3,019,344</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>2,464,604</b>	<b>554,740</b>	<b>0</b>	<b>0</b>	<b>3,019,344</b>
<b>Service Area 20 Secondary Education</b>						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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# VOTE: 852 Kapchorwa District

**Programme 12 Human Capital Development**

**Key Service Area 320158 Capitation (Secondary)**

227001 Travel inland		0	1,744	0	0	1,744
263308 Sector Conditional Grant (Non-Wage)		0	604,540	0	0	604,540
<b>Total for LCIII: Kaptanya Subcounty</b>	<b>County: Tingey</b>					<b>61,760</b>
LCII: Kaptokwoi	Kawowo SS	KAWOWO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			61,760
<b>Total for LCIII: Kabeywa Subcounty</b>	<b>County: Tingey</b>					<b>80,320</b>
LCII: Kabeywa	Kabeywa SS	KABEYWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			80,320
<b>Total for LCIII: Kaserem Subcounty</b>	<b>County: Tingey</b>					<b>192,540</b>
LCII: Were	Kaserem SS	KASEREM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			192,540
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>269,920</b>
LCII: Missing Parish	Sipi	SIPI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			269,920
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>606,284</b>	<b>0</b>	<b>0</b>	<b>606,284</b>

**Key Service Area 320159 Secondary Education Services**

211101 General Staff Salaries		3,540,376	0	0	0	3,540,376
<b>Total Cost of Secondary Education Services</b>		<b>3,540,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,540,376</b>
<b>Total Cost of Human Capital Development</b>		<b>3,540,376</b>	<b>606,284</b>	<b>0</b>	<b>0</b>	<b>4,146,660</b>
<b>Total Cost of Secondary Education</b>		<b>3,540,376</b>	<b>606,284</b>	<b>0</b>	<b>0</b>	<b>4,146,660</b>

**Service Area 40 Education&Sports Management and Inspection**

**Draft Budget Estimates for FY 2025/26**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221017 Membership dues and Subscription fees.	0	400	0	0	400
227001 Travel inland	0	9,376	0	0	9,376
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>12,176</b>	<b>0</b>	<b>0</b>	<b>12,176</b>

# VOTE: 852 Kapchorwa District

## Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	55,000	0	0	0	55,000
227001 Travel inland	0	5,300	0	0	5,300
228002 Maintenance-Transport Equipment	0	3,019	0	0	3,019
<b>Total Cost of Quality Assurance Systems</b>	<b>55,000</b>	<b>8,319</b>	<b>0</b>	<b>0</b>	<b>63,319</b>

## Key Service Area 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	7,791	0	7,791
<b>Total for LCIII: Central Div (Physical)</b>					<b>7,791</b>

County: Kapchorwa Municipal Council (Physical)

LCII: Chemonges (Physical)	Headquarters	Monitoring of Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,791
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312139 Other Structures - Acquisition	0	0	112,000	0	112,000
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<b>Total for LCIII: Munarya Subcounty</b>					<b>112,000</b>
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County: Tingey

LCII: Munarya	Sipi P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	112,000
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313235 Furniture and Fittings - Improvement	0	0	35,971	0	35,971
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<b>Total for LCIII: Central Div (Physical)</b>					<b>35,971</b>
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County: Kapchorwa Municipal Council (Physical)

LCII: Chemonges (Physical)	Schools	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,971
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<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>155,763</b>	<b>0</b>	<b>155,763</b>
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## Key Service Area 320038 Sports Development and Oversight

221003 Staff Training	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	13,050	0	0	13,050
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	650	0	0	650
227001 Travel inland	0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

<b>Total Cost of Human Capital Development</b>	<b>55,000</b>	<b>80,495</b>	<b>155,763</b>	<b>0</b>	<b>291,257</b>
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<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>55,000</b>	<b>80,495</b>	<b>155,763</b>	<b>0</b>	<b>291,257</b>
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## Service Area 50 Special Needs Education

**VOTE: 852** Kapchorwa District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>6,059,980</b>	<b>1,244,519</b>	<b>155,763</b>	<b>0</b>	<b>7,460,261</b>

# VOTE: 852 Kapchorwa District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,321,648	1,321,648
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	200,848	200,848
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	118,800	72,608
Multi-Sectoral Transfers to LLGs_NonWage	0	46,191
<b>Total Revenues Shares</b>	<b>1,321,648</b>	<b>1,321,648</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	200,848	200,848
Non Wage	1,120,800	1,120,800
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,321,648</b>	<b>1,321,648</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Community Access Roads

#### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	200,848	0	0	0	200,848
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	808	0	0	808
223004 Guard and Security services	0	600	0	0	600
223005 Electricity	0	400	0	0	400
223006 Water	0	300	0	0	300

# VOTE: 852 Kapchorwa District

225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	1,200	0	0	1,200
228001 Maintenance-Buildings and Structures	0	63,800	0	0	63,800
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>200,848</b>	<b>74,608</b>	<b>0</b>	<b>0</b>	<b>275,456</b>
<b>Key Service Area 260010 Road Rehabilitation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,000	0	0	46,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,980	0	0	2,980
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223003 Rent-Produced Assets-to private entities	0	60,000	0	0	60,000
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	800	0	0	800
223006 Water	0	700	0	0	700
224010 Protective Gear	0	4,800	0	0	4,800
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
225203 Appraisal and Feasibility Studies for Capital Works	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	8,420	0	0	8,420
227001 Travel inland	0	7,500	0	0	7,500
228001 Maintenance-Buildings and Structures	0	794,000	0	0	794,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	0	50,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>200,848</b>	<b>1,074,608</b>	<b>0</b>	<b>0</b>	<b>1,275,456</b>
<b>Total Cost of Community Access Roads</b>	<b>200,848</b>	<b>1,074,608</b>	<b>0</b>	<b>0</b>	<b>1,275,456</b>
<b>Total Cost of Roads and Engineering</b>	<b>200,848</b>	<b>1,074,608</b>	<b>0</b>	<b>0</b>	<b>1,275,456</b>

# VOTE: 852 Kapchorwa District

**Subcounty / Town Council / Division: 236566 Kaptanya Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
227004 Fuel, Lubricants and Oils	0	5,881	0	0	5,881
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>5,881</b>	<b>0</b>	<b>0</b>	<b>5,881</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>5,881</b>	<b>0</b>	<b>0</b>	<b>5,881</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>5,881</b>	<b>0</b>	<b>0</b>	<b>5,881</b>
<b>Total Cost of 236566 Kaptanya Subcounty</b>	<b>0</b>	<b>5,881</b>	<b>0</b>	<b>0</b>	<b>5,881</b>

**Subcounty / Town Council / Division: 236567 Kawowo Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
227004 Fuel, Lubricants and Oils	0	5,088	0	0	5,088
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>5,088</b>	<b>0</b>	<b>0</b>	<b>5,088</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>5,088</b>	<b>0</b>	<b>0</b>	<b>5,088</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>5,088</b>	<b>0</b>	<b>0</b>	<b>5,088</b>
<b>Total Cost of 236567 Kawowo Subcounty</b>	<b>0</b>	<b>5,088</b>	<b>0</b>	<b>0</b>	<b>5,088</b>

**Subcounty / Town Council / Division: 236568 Kapsinda Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
227004 Fuel, Lubricants and Oils	0	5,623	0	0	5,623
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>5,623</b>	<b>0</b>	<b>0</b>	<b>5,623</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>5,623</b>	<b>0</b>	<b>0</b>	<b>5,623</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>5,623</b>	<b>0</b>	<b>0</b>	<b>5,623</b>

# VOTE: 852 Kapchorwa District

<b>Total Cost of 236568 Kapsinda Subcounty</b>	<b>0</b>	<b>5,623</b>	<b>0</b>	<b>0</b>	<b>5,623</b>
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**Subcounty / Town Council / Division: 236569 Munarya Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
227004 Fuel, Lubricants and Oils	0	4,339	0	0	4,339
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>4,339</b>	<b>0</b>	<b>0</b>	<b>4,339</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>4,339</b>	<b>0</b>	<b>0</b>	<b>4,339</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>4,339</b>	<b>0</b>	<b>0</b>	<b>4,339</b>
<b>Total Cost of 236569 Munarya Subcounty</b>	<b>0</b>	<b>4,339</b>	<b>0</b>	<b>0</b>	<b>4,339</b>

**Subcounty / Town Council / Division: 236570 Kabeywa Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
227004 Fuel, Lubricants and Oils	0	3,555	0	0	3,555
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>
<b>Total Cost of 236570 Kabeywa Subcounty</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>

**Subcounty / Town Council / Division: 236571 Kaserem Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
227004 Fuel, Lubricants and Oils	0	3,206	0	0	3,206
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>3,206</b>	<b>0</b>	<b>0</b>	<b>3,206</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>3,206</b>	<b>0</b>	<b>0</b>	<b>3,206</b>



# VOTE: 852 Kapchorwa District

<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>3,206</b>	<b>0</b>	<b>0</b>	<b>3,206</b>
<b>Total Cost of 236571 Kaserem Subcounty</b>	<b>0</b>	<b>3,206</b>	<b>0</b>	<b>0</b>	<b>3,206</b>

**Subcounty / Town Council / Division: 236572 Chepterech Subcounty**

**Service Area 10 Community Access Roads**

<b>Ushs Thousands</b>	<b>Draft Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
227004 Fuel, Lubricants and Oils	0	2,759	0	0	2,759
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>
<b>Total Cost of 236572 Chepterech Subcounty</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>

**Subcounty / Town Council / Division: 236573 Amukol Subcounty**

**Service Area 10 Community Access Roads**

<b>Ushs Thousands</b>	<b>Draft Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
227004 Fuel, Lubricants and Oils	0	2,524	0	0	2,524
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>2,524</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>2,524</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>2,524</b>
<b>Total Cost of 236573 Amukol Subcounty</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>2,524</b>

**Subcounty / Town Council / Division: 236574 Gamogo Subcounty**

**Service Area 10 Community Access Roads**

<b>Ushs Thousands</b>	<b>Draft Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
227004 Fuel, Lubricants and Oils	0	2,325	0	0	2,325
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>2,325</b>	<b>0</b>	<b>0</b>	<b>2,325</b>

# VOTE: 852 Kapchorwa District

<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>2,325</b>	<b>0</b>	<b>0</b>	<b>2,325</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>2,325</b>	<b>0</b>	<b>0</b>	<b>2,325</b>
<b>Total Cost of 236574 Gamogo Subcounty</b>	<b>0</b>	<b>2,325</b>	<b>0</b>	<b>0</b>	<b>2,325</b>

**Subcounty / Town Council / Division: 236575 Sipi Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
227004 Fuel, Lubricants and Oils	0	4,602	0	0	4,602
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>4,602</b>	<b>0</b>	<b>0</b>	<b>4,602</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>4,602</b>	<b>0</b>	<b>0</b>	<b>4,602</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>4,602</b>	<b>0</b>	<b>0</b>	<b>4,602</b>
<b>Total Cost of 236575 Sipi Subcounty</b>	<b>0</b>	<b>4,602</b>	<b>0</b>	<b>0</b>	<b>4,602</b>

**Subcounty / Town Council / Division: 236576 Chema Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260010 Road Rehabilitation</b>					
227004 Fuel, Lubricants and Oils	0	6,289	0	0	6,289
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>6,289</b>	<b>0</b>	<b>0</b>	<b>6,289</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>6,289</b>	<b>0</b>	<b>0</b>	<b>6,289</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>6,289</b>	<b>0</b>	<b>0</b>	<b>6,289</b>
<b>Total Cost of 236576 Chema Subcounty</b>	<b>0</b>	<b>6,289</b>	<b>0</b>	<b>0</b>	<b>6,289</b>

# VOTE: 852 Kapchorwa District

**Water**

**B1: Overview of Department Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	108,547	109,862
District Unconditional Grant Wage	60,000	60,000
Locally Raised Revenues	1,000	2,000
Programme Conditional Grant - Non Wage Recurrent	47,547	47,862
<b>Development Revenues</b>	331,250	744,280
Programme Conditional Grant - Development	316,435	729,465
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>439,796</b>	<b>854,141</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	60,000	60,000
Non Wage	48,547	49,862
<b>Development Expenditure</b>		
Domestic Development	331,250	744,280
External Financing	0	0
<b>Total Expenditure</b>	<b>439,796</b>	<b>854,141</b>

**B2: Expenditure Details by Vote Function, Key Service Area and Item**

**Service Area 10 Rural Water Supply and Sanitation**

**Draft Budget Estimates for FY 2025/26**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	745	0	0	745
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>745</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
225202 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000
<b>Total for LCIII: Chema Subcounty</b>	<b>County: Tingey</b>				<b>12,000</b>
LCII: Chemosong	Pipe Line and Tanks sites	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		12,000

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<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						
211101 General Staff Salaries		60,000	0	0	0	60,000
<b>Total Cost of Ecosystems Restoration and Protection</b>		<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>						
221001 Advertising and Public Relations		0	0	3,300	0	3,300
<b>Total for LCIII:</b>		<b>County:</b>				<b>3,300</b>
LCII:	PDU _ Proj. Procurement	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development			3,300
221002 Workshops, Meetings and Seminars		0	25,064	3,000	0	28,064
<b>Total for LCIII: Kaserem Subcounty</b>		<b>County: Tingey</b>				<b>3,000</b>
LCII: Sirimityo	Public Toilet	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
221008 Information and Communication Technology Supplies.		0	1,255	0	0	1,255
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223004 Guard and Security services		0	600	0	0	600
223005 Electricity		0	600	0	0	600
223006 Water		0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services		0	800	0	0	800
225204 Monitoring and Supervision of capital work		0	0	25,700	0	25,700
<b>Total for LCIII: Chema Subcounty</b>		<b>County: Tingey</b>				<b>25,700</b>
LCII: Chemosong	Water Project area	Supervision & Monitoring of water project	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			25,700
227001 Travel inland		0	9,298	31,165	0	40,463
<b>Total for LCIII:</b>		<b>County:</b>				<b>16,350</b>
LCII:	Water office	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,350
<b>Total for LCIII: Kawowo Subcounty</b>		<b>County: Tingey</b>				<b>14,815</b>
LCII: Kobil	CLTs Villages	Travel Inland - Sensitization Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
228001 Maintenance-Buildings and Structures		0	800	0	0	800

# VOTE: 852 Kapchorwa District

228002 Maintenance-Transport Equipment		0	6,300	0	0	6,300
228004 Maintenance-Other Fixed Assets		0	0	37,233	0	37,233
<b>Total for LCIII:</b>						<b>15,000</b>
LCII:	Ngasire gfs intake	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,000
<b>Total for LCIII: Central Div (Physical)</b>			<b>County: Kapchorwa Municipal Council (Physical)</b>			<b>22,233</b>
LCII: Chemonges (Physical)	Water Schemes	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			22,233
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	631,882	0	631,882
<b>Total for LCIII:</b>						<b>239,204</b>
LCII:		Payment of Retention for Const. of Chemosong gfs (Phase II)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			17,757
LCII:	Chemosong HCIII	Chemosong water scheme _ Pipe Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			220,300
LCII:	Moron Intake	Payment of Retention for Fencing Moron gfs Intake	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,147
<b>Total for LCIII: Munarya Subcounty</b>			<b>County: Tingey</b>			<b>678</b>
LCII: Munarya	Ferrocement tank	Payment of Retention for Repair of One Ferro cement Ngasire gfs	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			678
<b>Total for LCIII: Chema Subcounty</b>			<b>County: Tingey</b>			<b>302,000</b>
LCII: Chemangang	Makafu Village	Chemosong Water Scheme _ Construction of Tanks	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			302,000
<b>Total for LCIII: Sipi Town Council</b>			<b>County: Tingey</b>			<b>90,000</b>
LCII: Chekwanda Ward	Matera Spring	Upgrade of Matera Spring to Pipe Scheme	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			90,000
<b>Total Cost of Integrated Catchment based Infrastructure</b>		<b>0</b>	<b>49,117</b>	<b>732,280</b>	<b>0</b>	<b>781,396</b>
<b>Total Cost of Human Capital Development</b>		<b>60,000</b>	<b>49,862</b>	<b>744,280</b>	<b>0</b>	<b>854,141</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>60,000</b>	<b>49,862</b>	<b>744,280</b>	<b>0</b>	<b>854,141</b>
<b>Total Cost of Water</b>		<b>60,000</b>	<b>49,862</b>	<b>744,280</b>	<b>0</b>	<b>854,141</b>

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**VOTE: 852** Kapchorwa District

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# VOTE: 852 Kapchorwa District

## Natural Resources

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	379,459	391,792
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	344,043	344,043
Locally Raised Revenues	15,000	15,000
Programme Conditional Grant - Non Wage Recurrent	10,416	22,749
<b>Development Revenues</b>	27,000	466,042
District Discretionary Equalisation Development Grant	27,000	20,000
External Financing	0	446,042
<b>Total Revenues Shares</b>	<b>406,459</b>	<b>857,833</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	344,043	344,043
Non Wage	35,416	47,749
<b>Development Expenditure</b>		
Domestic Development	27,000	20,000
External Financing	0	446,042
<b>Total Expenditure</b>	<b>406,459</b>	<b>857,833</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Natural Resources Management

#### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	344,043	0	0	0	344,043
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	200	0	0	200
223006 Water	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Planning and Budgeting services</b>	<b>344,043</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>356,843</b>
<b>Key Service Area 000040 Inventory Management</b>					
224003 Agricultural Supplies and Services	0	0	5,000	0	5,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>5,000</b>
LCII: Chepsikuroi (Physical)	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227001 Travel inland	0	0	13,000	0	13,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>13,000</b>
LCII: Chepsikuroi (Physical)	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,000
228001 Maintenance-Buildings and Structures	0	0	2,000	0	2,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
<b>Total Cost of Inventory Management</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	22,749	0	0	22,749
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>22,749</b>	<b>0</b>	<b>0</b>	<b>22,749</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	18,873	18,873
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>18,873</b>



# VOTE: 852 Kapchorwa District

LCII: Chepsikuroi (Physical)	chepsikuroi	staff Allowances	Source: External Financing 681-Cordaid-Uganda		18,873
221008 Information and Communication Technology Supplies.		0	0	0	20,000
<b>Total for LCIII: Central Div (Physical)</b>			<b>County: Kapchorwa Municipal Council (Physical)</b>		<b>20,000</b>
LCII: Chepsikuroi (Physical)	chepsikuroi	ICT - Assorted Computer Accessories	Source: External Financing 681-Cordaid-Uganda		20,000
312231 Office Equipment - Acquisition		0	0	0	20,000
<b>Total for LCIII: Central Div (Physical)</b>			<b>County: Kapchorwa Municipal Council (Physical)</b>		<b>20,000</b>
LCII: Chepsikuroi (Physical)		Office Equipment and Supplies - Assorted Equipment	Source: External Financing 681-Cordaid-Uganda		20,000
<b>Total Cost of Regulation and Compliance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>58,873</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>344,043</b>	<b>39,549</b>	<b>20,000</b>	<b>58,873</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 000078 Land Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	387,168
<b>Total for LCIII: Central Div (Physical)</b>			<b>County: Kapchorwa Municipal Council (Physical)</b>		<b>387,168</b>
LCII: Chepsikuroi (Physical)	chepsikuroi	allowances	Source: External Financing 681-Cordaid-Uganda		387,168
<b>Total Cost of Land Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>387,168</b>
<b>Key Service Area 280002 Physical Planning</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0
227001 Travel inland		0	3,000	0	0
<b>Total Cost of Physical Planning</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>387,168</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland		0	200	0	0
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Natural Resources Management</b>		<b>344,043</b>	<b>47,749</b>	<b>20,000</b>	<b>446,042</b>
<b>Total Cost of Natural Resources</b>		<b>344,043</b>	<b>47,749</b>	<b>20,000</b>	<b>857,833</b>

# VOTE: 852 Kapchorwa District

## Community Based Services

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	203,940	214,836
Programme Conditional Grant - Non Wage Recurrent	14,940	0
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	159,000	159,000
Locally Raised Revenues	10,000	15,000
Other Transfers from Central Government	16,000	16,000
Programme Conditional Grant - Non Wage Recurrent	0	20,836
<b>Development Revenues</b>	350,000	500,000
External Financing	350,000	500,000
<b>Total Revenues Shares</b>	<b>553,940</b>	<b>714,836</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	159,000	159,000
Non Wage	44,940	55,836
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	350,000	500,000
<b>Total Expenditure</b>	<b>553,940</b>	<b>714,836</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Community Mobilisation

#### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	10,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>10,000</b>
LCII: Chemonges (Physical)	LLGS	Office Supplies - Assorted Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)		10,000
227001 Travel inland	0	0	0	30,000	30,000

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<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>310,000</b>
LCII: Chemonges (Physical)	LLGs	Travel Inland - Transport Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		280,000	
LCII: Chemonges (Physical)	LLGS	Travel Inland - Sensitization Trips	Source: External Financing 427-United Nations Population Fund (UNPF)		30,000	
227004 Fuel, Lubricants and Oils		0	0	0	10,000	
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>70,000</b>
LCII: Chemonges (Physical)	LLGs	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)		10,000	
LCII: Chemonges (Physical)	LLGs	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		60,000	
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>Total Cost of Community Mobilisation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>Service Area 20 Empowerment and Mindset Change</b>						

**Draft Budget Estimates for FY 2025/26**

**Ushs Thousands**

		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>						
211101 General Staff Salaries		159,000	0	0	0	159,000
221008 Information and Communication Technology Supplies.		0	4,000	0	8,000	12,000
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>8,000</b>
LCII: Chemonges (Physical)	LLGs	ICT - Assorted Computer Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		8,000	
221009 Welfare and Entertainment		0	0	0	12,000	12,000
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>12,000</b>
LCII: Chemonges (Physical)	LLGs	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)		12,000	
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	8,000	10,000
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>8,000</b>
LCII: Chemonges (Physical)	LLGs	Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		8,000	

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222001 Information and Communication Technology Services.			0	0	0	2,000	2,000
<b>Total for LCIII: Central Div (Physical)</b>							<b>2,000</b>
LCII: Chemonges (Physical)	HLG	Telecommunication Services - Airtime and Mobile Phone Services			Source: External Financing 426-United Nations Children Fund (UNICEF)		2,000
223005 Electricity			0	1,000	0	0	1,000
223006 Water			0	1,000	0	0	1,000
227001 Travel inland			0	0	0	60,000	60,000
<b>Total for LCIII: Central Div (Physical)</b>							<b>60,000</b>
LCII: Chemonges (Physical)	LLGs	Travel Inland - Facilitation			Source: External Financing 426-United Nations Children Fund (UNICEF)		60,000
227004 Fuel, Lubricants and Oils			0	0	0	10,000	10,000
<b>Total for LCIII: Central Div (Physical)</b>							<b>10,000</b>
LCII: Chemonges (Physical)	LLGs	Fuel, Oils and Lubricants - Fuel Expenses			Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
<b>Total Cost of Gender Mainstreaming services</b>			<b>159,000</b>	<b>8,000</b>	<b>0</b>	<b>100,000</b>	<b>267,000</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>							
227001 Travel inland			0	17,836	0	0	17,836
<b>Total Cost of Inspection and Monitoring</b>			<b>0</b>	<b>17,836</b>	<b>0</b>	<b>0</b>	<b>17,836</b>
<b>Key Service Area 000036 Strategies and Project Development</b>							
221002 Workshops, Meetings and Seminars			0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding			0	2,000	0	0	2,000
227001 Travel inland			0	10,000	0	0	10,000
<b>Total Cost of Strategies and Project Development</b>			<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Key Service Area 010008 Capacity Strengthening</b>							
221009 Welfare and Entertainment			0	5,000	0	10,000	15,000
<b>Total for LCIII: Central Div (Physical)</b>							<b>10,000</b>
LCII: Chemonges (Physical)	LLGs	Welfare - Assorted Welfare Items			Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
221012 Small Office Equipment			0	5,000	0	0	5,000
227001 Travel inland			0	0	0	280,000	280,000
<b>Total for LCIII: Central Div (Physical)</b>							<b>310,000</b>
LCII: Chemonges (Physical)	LLGs	Travel Inland - Transport Expenses			Source: External Financing 426-United Nations Children Fund (UNICEF)		280,000
LCII: Chemonges (Physical)	LLGS	Travel Inland - Sensitization Trips			Source: External Financing 427-United Nations Population Fund (UNPF)		30,000

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227004 Fuel, Lubricants and Oils		0	0	0	60,000	60,000
<b>Total for LCIII: Central Div (Physical)</b>						<b>70,000</b>
<b>County: Kapchorwa Municipal Council (Physical)</b>						
LCII: Chemonges (Physical)	LLGs	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)			10,000
LCII: Chemonges (Physical)	LLGs	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			60,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>350,000</b>	<b>360,000</b>
<b>Key Service Area 320146 Support to special interest Groups</b>						
228001 Maintenance-Buildings and Structures		0	2,000	0	0	2,000
<b>Total Cost of Support to special interest Groups</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>		<b>159,000</b>	<b>55,836</b>	<b>0</b>	<b>450,000</b>	<b>664,836</b>
<b>Total Cost of Empowerment and Mindset Change</b>		<b>159,000</b>	<b>55,836</b>	<b>0</b>	<b>450,000</b>	<b>664,836</b>
<b>Total Cost of Community Based Services</b>		<b>159,000</b>	<b>55,836</b>	<b>0</b>	<b>500,000</b>	<b>714,836</b>

# VOTE: 852 Kapchorwa District

## Planning

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	104,163	117,155
District Unconditional Grant Non-Wage	50,008	55,000
District Unconditional Grant Wage	42,155	42,155
Locally Raised Revenues	12,000	20,000
<b>Development Revenues</b>	27,877	112,639
District Discretionary Equalisation Development Grant	27,877	112,639
<b>Total Revenues Shares</b>	<b>132,040</b>	<b>229,794</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	42,155	42,155
Non Wage	62,008	75,000
<b>Development Expenditure</b>		
Domestic Development	27,877	112,639
External Financing	0	0
<b>Total Expenditure</b>	<b>132,040</b>	<b>229,794</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	700	0	0	700
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	42,155	0	0	0	42,155
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000

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221009 Welfare and Entertainment		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	6,800	0	0	6,800
221016 Systems Recurrent costs		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	6,000	0	0	6,000
223005 Electricity		0	400	0	0	400
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures		0	800	0	0	800
312111 Residential Buildings - Acquisition		0	0	60,000	0	60,000
<b>Total for LCIII: Central Div (Physical)</b>						<b>60,000</b>
LCII: Chemonges (Physical)	Chemonges	Residential Building Staff Houses		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		60,000
312121 Non-Residential Buildings - Acquisition		0	0	23,164	0	23,164
<b>Total for LCIII: Central Div (Physical)</b>						<b>23,164</b>
LCII: Chemonges (Physical)	Commercial Building	Other Structures - Construction Works		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,164
<b>Total Cost of Planning and Budgeting services</b>		<b>42,155</b>	<b>50,000</b>	<b>83,164</b>	<b>0</b>	<b>175,319</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
221012 Small Office Equipment		0	300	0	0	300
225204 Monitoring and Supervision of capital work		0	0	12,000	0	12,000
<b>Total for LCIII: Central Div (Physical)</b>						<b>12,000</b>
LCII: Chemonges (Physical)	Subcounties	Monitoring of LLGs and HLGs development projects		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
227001 Travel inland		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	0	2,738	0	2,738
<b>Total for LCIII: Central Div (Physical)</b>						<b>2,738</b>
LCII: Chemonges (Physical)		Fuel, Oils and Lubricants - Fuel Facilitation		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,738
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>1,300</b>	<b>14,738</b>	<b>0</b>	<b>16,038</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>						
221008 Information and Communication Technology Supplies.		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000

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227001 Travel inland		0	8,000	7,369	0	15,369
<b>Total for LCIII: Central Div (Physical)</b>						<b>7,369</b>
<b>County: Kapchorwa Municipal Council (Physical)</b>						
LCII: Chemonges (Physical)	LLGs Assessments	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,369
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>20,000</b>	<b>7,369</b>	<b>0</b>	<b>27,369</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>						
227001 Travel inland		0	3,000	4,000	0	7,000
<b>Total for LCIII: Central Div (Physical)</b>						<b>4,000</b>
<b>County: Kapchorwa Municipal Council (Physical)</b>						
LCII: Chemonges (Physical)	LLGs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227004 Fuel, Lubricants and Oils		0	0	3,369	0	3,369
<b>Total for LCIII: Central Div (Physical)</b>						<b>3,369</b>
<b>County: Kapchorwa Municipal Council (Physical)</b>						
LCII: Chemonges (Physical)		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,369
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>3,000</b>	<b>7,369</b>	<b>0</b>	<b>10,369</b>
<b>Total Cost of Development Plan Implementation</b>		<b>42,155</b>	<b>74,300</b>	<b>112,639</b>	<b>0</b>	<b>229,094</b>
<b>Total Cost of Planning and Statistics</b>		<b>42,155</b>	<b>75,000</b>	<b>112,639</b>	<b>0</b>	<b>229,794</b>
<b>Total Cost of Planning</b>		<b>42,155</b>	<b>75,000</b>	<b>112,639</b>	<b>0</b>	<b>229,794</b>



# VOTE: 852 Kapchorwa District

**Internal Audit**

**B1: Overview of Department Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	69,000	85,000
District Unconditional Grant Non-Wage	10,000	24,000
District Unconditional Grant Wage	43,000	43,000
Locally Raised Revenues	16,000	18,000
<b>Total Revenues Shares</b>	<b>69,000</b>	<b>85,000</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	43,000	43,000
Non Wage	26,000	42,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>69,000</b>	<b>85,000</b>

**B2: Expenditure Details by Vote Function, Key Service Area and Item**

**Service Area 10 Compliance**

**Draft Budget Estimates for FY 2025/26**

**Ushs Thousands**

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	43,000	0	0	0	43,000
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

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221012 Small Office Equipment	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	8,400	0	0	8,400
227001 Travel inland	0	15,100	0	0	15,100
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
263402 Transfer to Other Government Units	0	7,000	0	0	7,000
<b>Total for LCII: Sipi Town Council</b>			<b>County: Tingey</b>		<b>7,000</b>
LCII: Kapkwirwok Ward	Sipi Town Council	None -wage grant to support Audit activities in the town council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
<b>Total Cost of Audit and Risk Management</b>		<b>43,000</b>	<b>41,800</b>	<b>0</b>	<b>84,800</b>
<b>Total Cost of Governance And Security</b>		<b>43,000</b>	<b>41,800</b>	<b>0</b>	<b>84,800</b>
<b>Total Cost of Compliance</b>		<b>43,000</b>	<b>42,000</b>	<b>0</b>	<b>85,000</b>
<b>Total Cost of Internal Audit</b>		<b>43,000</b>	<b>42,000</b>	<b>0</b>	<b>85,000</b>

# VOTE: 852 Kapchorwa District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	53,061	87,918
Programme Conditional Grant - Non Wage Recurrent	7,743	28,123
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	30,000	34,000
Locally Raised Revenues	6,000	10,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>59,538</b>	<b>87,918</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	30,000	34,000
Non Wage	23,061	53,919
<b>Development Expenditure</b>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>59,538</b>	<b>87,918</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 000034 Education and Skills Development</b>					
221002 Workshops, Meetings and Seminars	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
227001 Travel inland	0	7,318	0	0	7,318
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>13,318</b>	<b>0</b>	<b>0</b>	<b>13,318</b>
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
221001 Advertising and Public Relations	0	4,477	0	0	4,477

# VOTE: 852 Kapchorwa District

221012 Small Office Equipment	0	841	0	0	841
222001 Information and Communication Technology Services.	0	541	0	0	541
227001 Travel inland	0	1,459	0	0	1,459
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>7,318</b>	<b>0</b>	<b>0</b>	<b>7,318</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>20,636</b>	<b>0</b>	<b>0</b>	<b>20,636</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
211101 General Staff Salaries	34,000	0	0	0	34,000
221002 Workshops, Meetings and Seminars	0	8,284	0	0	8,284
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	22,298	0	0	22,298
<b>Total Cost of Domestic Promotion</b>	<b>34,000</b>	<b>32,982</b>	<b>0</b>	<b>0</b>	<b>66,982</b>
<b>Total Cost of Private Sector Development</b>	<b>34,000</b>	<b>32,982</b>	<b>0</b>	<b>0</b>	<b>66,982</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221010 Special Meals and Drinks	0	300	0	0	300
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Commercial Services</b>	<b>34,000</b>	<b>53,919</b>	<b>0</b>	<b>0</b>	<b>87,918</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>34,000</b>	<b>53,919</b>	<b>0</b>	<b>0</b>	<b>87,918</b>