

VOTE: 852 Kapchorwa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	399,000	500,000
o/w Higher Local Government	344,000	415,000
o/w Lower Local Government	55,000	85,000
Discretionary Government Transfers	3,242,439	18,791,944
o/w Higher Local Government	3,027,888	18,577,800
o/w Lower Local Government	214,551	214,145
Conditional Government Transfers	19,526,012	8,629,416
o/w Higher Local Government	19,526,012	8,629,416
o/w Lower Local Government	0	0
Other Government Transfers	293,500	345,000
o/w Higher Local Government	247,308	345,000
o/w Lower Local Government	46,191	0
External Financing	1,050,000	950,000
o/w Higher Local Government	1,050,000	950,000
o/w Lower Local Government	0	0
Grand Total	24,510,951	29,216,360
o/w Higher Local Government	24,195,208	28,917,216
o/w Lower Local Government	315,742	299,145

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	399,000	500,000
Animal and Crop Husbandry related Levies	10,000	10,000
Business licenses	20,000	20,000
Capital Gains Tax-Payable By Individuals	17,000	0
Land Fees	130,000	120,000
Liquor licenses	0	17,000
Local Hotel Tax	0	10,000
Local Services Tax-Payable By Individuals	80,000	80,000
Other licenses	20,000	20,000
Other Royalties	80,000	123,000
Other taxes on specific services	0	10,000
Rent & Rates - Non-Produced Assets – from Gov't units	27,000	30,000
Sale of (Produced) Government Properties/Assets	15,000	60,000
Discretionary Government Transfers	3,242,439	18,791,944
District Discretionary Equalisation Development Grant	201,848	217,745
District Unconditional Grant Non-Wage	503,844	503,248
District Unconditional Grant Wage	2,477,449	18,050,934
Urban Discretionary Equalisation Development Grant	3,456	3,506
Urban Unconditional Grant Wage	39,510	0
Urban Unconditional Non-Wage	16,333	16,512
Conditional Government Transfers	19,526,012	8,629,416
Programme Conditional Grant - Non Wage Recurrent	3,210,846	7,234,588
Programme Conditional Grant - Development	3,399,685	1,076,604
Programme Conditional Grant - Wage Recurrent	12,900,666	3,409
Transitional Conditional Grant - Development	14,815	314,815
Other Government Transfers	293,500	345,000
Agriculture Cluster Development Project (ACDP)	163,200	163,200
National Oil Seeds Project	0	50,000
Support to PLE (UNEB)	11,500	13,000
Uganda Road Fund (URF)	118,800	118,800
External Financing	1,050,000	950,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	100,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
United Nations Children Fund (UNICEF)	650,000	650,000
United Nations Population Fund (UNPF)	50,000	50,000
World Health Organisation (WHO)	150,000	150,000
Total Revenues Shares	24,510,951	29,216,360

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	430,837	43,000	213,200	0	687,037
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	258,828	3,000	213,200	0	475,028
Development:	172,009	40,000	0	0	212,009
Tourism Development	5,737	3,743	0	0	9,480
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,737	3,743	0	0	9,480
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	924,737	17,600	0	0	942,337
o/w: Wage:	489,324	0	0	0	489,324
Non-Wage Recurrent:	77,164	17,600	0	0	94,764
Development:	358,250	0	0	0	358,250
Private Sector Development	59,493	2,257	0	0	61,750
o/w: Wage:	52,750	0	0	0	52,750
Non-Wage Recurrent:	6,743	2,257	0	0	9,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,286,742	2,000	118,800	0	1,407,541
o/w: Wage:	287,942	0	0	0	287,942
Non-Wage Recurrent:	998,800	2,000	118,800	0	1,119,600
Development:	0	0	0	0	0
Human Capital Development	17,287,989	7,000	13,000	0	17,907,989
o/w: Wage:	14,310,719	0	0	0	14,310,719
Non-Wage Recurrent:	2,389,109	7,000	13,000	0	2,409,109
Development:	588,161	0	0	600,000	1,188,161
Public Sector Transformation	4,447,799	61,798	0	0	4,509,598
o/w: Wage:	867,953	0	0	0	867,953

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,565,908	61,798	0	0	3,627,706
Development:	13,938	0	0	0	13,938
Community Mobilization And Mindset Change	201,689	12,000	0	0	563,689
o/w: Wage:	182,111	0	0	0	182,111
Non-Wage Recurrent:	19,578	12,000	0	0	31,578
Development:	0	0	0	350,000	350,000
Governance And Security	2,380,333	298,602	0	0	2,678,934
o/w: Wage:	1,625,689	0	0	0	1,625,689
Non-Wage Recurrent:	302,209	238,602	0	0	540,810
Development:	452,435	60,000	0	0	512,435
Development Plan Implementation	396,004	52,000	0	0	448,004
o/w: Wage:	237,856	0	0	0	237,856
Non-Wage Recurrent:	130,271	52,000	0	0	182,271
Development:	27,877	0	0	0	27,877
Grand Total	27,421,360	500,000	345,000	950,000	29,216,360
Grand Total Wage	18,054,343	0	0	0	18,054,343
Grand Total Non-Wage Recurrent	7,754,348	400,000	345,000	0	8,499,347
Grand Total Development	1,612,670	100,000	0	950,000	2,662,670

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,378,447	5,270,713
o/w Higher Local Government	2,108,896	4,971,568
o/w Lower Local Government	269,551	299,145
Finance	355,271	296,908
o/w Higher Local Government	355,271	296,908
o/w Lower Local Government	0	0
Statutory bodies	537,718	497,720
o/w Higher Local Government	537,718	497,720
o/w Lower Local Government	0	0
Production and Marketing	1,226,000	2,043,865
o/w Higher Local Government	1,226,000	2,043,865
o/w Lower Local Government	0	0
Health	7,657,214	10,300,245
o/w Higher Local Government	7,657,214	10,300,245
o/w Lower Local Government	0	0
Education	9,324,895	7,607,245
o/w Higher Local Government	9,324,895	7,607,245
o/w Lower Local Government	0	0
Roads and Engineering	1,309,800	1,408,741
o/w Higher Local Government	1,263,608	1,408,741
o/w Lower Local Government	46,191	0
Water	397,854	443,796
o/w Higher Local Government	397,854	443,796
o/w Lower Local Government	0	0
Natural Resources	354,437	487,740
o/w Higher Local Government	354,437	487,740
o/w Lower Local Government	0	0
Community Based Services	702,940	562,051
o/w Higher Local Government	702,940	562,051
o/w Lower Local Government	0	0
Planning	133,626	152,096
o/w Higher Local Government	133,626	152,096
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	75,000	74,011
o/w Higher Local Government	75,000	74,011
o/w Lower Local Government	0	0
Trade, Industry and Local Development	57,748	71,230
o/w Higher Local Government	57,748	71,230
o/w Lower Local Government	0	0
Grand Total	24,510,951	29,216,360
o/w Higher Local Government	24,195,208	28,917,216
o/w: Wage:	15,417,625	18,054,343
Non-Wage Recurrent:	4,135,885	8,282,069
Domestic Devt:	3,591,698	1,630,803
External Financing:	1,050,000	950,000
o/w Lower Local Government	315,742	299,145
o/w: Wage:	0	0
Non-Wage Recurrent:	233,637	217,278
Domestic Devt:	82,105	81,866
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	2,253,915	4,744,339
Urban Unconditional Grant Wage	39,510	0
District Unconditional Grant Non-Wage	77,741	77,741
District Unconditional Grant Wage	889,849	867,953
Locally Raised Revenues	67,000	76,000
Multi-Sectoral Transfers to LLGs_NonWage	187,446	217,278
Programme Conditional Grant - Non Wage Recurrent	992,369	3,505,366
<i>Development Revenues</i>	124,532	526,374
Transitional Conditional Grant - Development	0	300,000
District Discretionary Equalisation Development Grant	42,427	84,507
Locally Raised Revenues	0	60,000
Multi-Sectoral Transfers to LLGs_Gou	82,105	81,866
Total Revenues Shares	2,378,447	5,270,713
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	929,359	867,953
Non Wage	1,324,557	3,876,386
<i>Development Expenditure</i>		
Domestic Development	124,532	526,374
External Financing	0	0
Total Expenditure	2,378,447	5,270,713

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	867,953	0	0	0	867,953
352880 Salary Arrears Budgeting	0	74,478	0	0	74,478
Total Cost of Planning and Budgeting services	867,953	74,478	0	0	942,431
Budget Output 000024 Compliance and Enforcement Services					
221020 Litigation and related expenses	0	14,000	0	0	14,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Compliance and Enforcement Services	0	20,000	0	0	20,000
Total Cost of Strengthening Accountability	867,953	94,478	0	0	962,431
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	1,971,818	0	0	1,971,818
273105 Gratuity	0	1,141,106	0	0	1,141,106
352881 Pension and Gratuity Arrears Budgeting	0	317,964	0	0	317,964
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	3,430,888	0	0	3,430,888
Budget Output 390014 Development and Operationalion of Human Resource System					
221003 Staff Training	0	0	13,938	0	13,938
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				13,938
LCII: Chemonges (Physical)	Human Resources	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,938
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,259	0	0	1,259
221011 Printing, Stationery, Photocopying and Binding	0	5,741	0	0	5,741
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Development and Operationalion of Human Resource System	0	17,000	13,938	0	30,938
Budget Output 390017 Public Service Performance management					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	5,000	0	0	5,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Public Service Performance management	0	60,000	0	0	60,000
Total Cost of Human Resource Management	0	3,507,888	13,938	0	3,521,826
Total Cost of Public Sector Transformation	867,953	3,602,366	13,938	0	4,484,258
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				300,000
LCII: Chemonges (Physical)	District Headquarters	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
Total Cost of Facilities Management	0	0	300,000	0	300,000
Budget Output 000006 Planning and Budgeting services					
223001 Property Management Expenses	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	CAO office	Property Management - Property Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000

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228001 Maintenance-Buildings and Structures			0	0	4,569	0	4,569
Total for LCIII: Central Div (Physical)					County: Kapchorwa Municipal Council (Physical)		4,569
LCII: Chemonges (Physical)	CAO office	Building and Facility Maintenance - Civil Works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,569
312121 Non-Residential Buildings - Acquisition			0	0	120,000	0	120,000
Total for LCIII: Central Div (Physical)					County: Kapchorwa Municipal Council (Physical)		120,000
LCII: Chemonges (Physical)	Government land	Non Residential Buildings - Other Construction works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		60,000
LCII: Chemonges (Physical)	Local Government land	Other Structures - Construction Works			Source: Locally Raised Revenues		60,000
313235 Furniture and Fittings - Improvement			0	0	5,000	0	5,000
Total for LCIII: Central Div (Physical)					County: Kapchorwa Municipal Council (Physical)		5,000
LCII: Chemonges (Physical)	CAO office	Furniture and Fixtures Assorted Furniture			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Planning and Budgeting services			0	0	130,569	0	130,569
Budget Output 000007 Procurement and Disposal Services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	2,600	0	0	2,600
221001 Advertising and Public Relations			0	2,400	0	0	2,400
221009 Welfare and Entertainment			0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding			0	1,000	0	0	1,000
227001 Travel inland			0	1,500	0	0	1,500
Total Cost of Procurement and Disposal Services			0	8,000	0	0	8,000
Budget Output 000008 Records Management							
221011 Printing, Stationery, Photocopying and Binding			0	1,000	0	0	1,000
227001 Travel inland			0	4,000	0	0	4,000
Total Cost of Records Management			0	5,000	0	0	5,000
Budget Output 000011 Communication and Public Relations							
221008 Information and Communication Technology Supplies.			0	3,000	0	0	3,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	4,000	0	0	4,000
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,941	0	0	3,941
Total Cost of Administrative and Support Services	0	17,741	0	0	17,741
Total Cost of Institutional Coordination	0	34,741	430,569	0	465,310
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Anti-Corruption and Accountability	0	15,000	0	0	15,000
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	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	3,000	0	0	3,000
Total Cost of ICT Services	0	6,000	0	0	6,000
Total Cost of Democratic Processes	0	6,000	0	0	6,000
Total Cost of Governance And Security	0	55,741	430,569	0	486,310
Total Cost of Administration and Management	867,953	3,659,108	444,507	0	4,971,568
Total Cost of Administration	867,953	3,659,108	444,507	0	4,971,568

Subcounty / Town Council / Division: 236566 Kaptanya Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,089	0	0	1,089
225204 Monitoring and Supervision of capital work	0	0	898	0	898
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	8,085	0	8,085
Total Cost of Administrative and Support Services	0	14,089	8,984	0	23,072
Total Cost of Institutional Coordination	0	14,089	8,984	0	23,072
Total Cost of Governance And Security	0	14,089	8,984	0	23,072
Total Cost of Administration and Management	0	14,089	8,984	0	23,072
Total Cost of 236566 Kaptanya Subcounty	0	14,089	8,984	0	23,072

Subcounty / Town Council / Division: 236567 Kawowo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	677	0	677
227001 Travel inland	0	4,666	0	0	4,666
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	8,000	0	8,000
Total Cost of Administrative and Support Services	0	22,666	8,677	0	31,343
Total Cost of Institutional Coordination	0	22,666	8,677	0	31,343
Total Cost of Governance And Security	0	22,666	8,677	0	31,343

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Total Cost of Administration and Management	0	22,666	8,677	0	31,343
Total Cost of 236567 Kawowo Subcounty	0	22,666	8,677	0	31,343

Subcounty / Town Council / Division: 236568 Kapsinda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	137	0	137
227001 Travel inland	0	7,300	0	0	7,300
312121 Non-Residential Buildings - Acquisition	0	0	9,000	0	9,000
Total Cost of Administrative and Support Services	0	33,300	9,137	0	42,437
Total Cost of Institutional Coordination	0	33,300	9,137	0	42,437
Total Cost of Governance And Security	0	33,300	9,137	0	42,437
Total Cost of Administration and Management	0	33,300	9,137	0	42,437
Total Cost of 236568 Kapsinda Subcounty	0	33,300	9,137	0	42,437

Subcounty / Town Council / Division: 236569 Munarya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	764	0	0	764
225204 Monitoring and Supervision of capital work	0	0	298	0	298

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227001 Travel inland	0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	7,000	0	7,000
Total Cost of Administrative and Support Services	0	11,764	7,298	0	19,062
Total Cost of Institutional Coordination	0	11,764	7,298	0	19,062
Total Cost of Governance And Security	0	11,764	7,298	0	19,062
Total Cost of Administration and Management	0	11,764	7,298	0	19,062
Total Cost of 236569 Munarya Subcounty	0	11,764	7,298	0	19,062

Subcounty / Town Council / Division: 236570 Kabeywa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	447	0	0	447
312121 Non-Residential Buildings - Acquisition	0	0	7,068	0	7,068
Total Cost of Administrative and Support Services	0	12,447	7,068	0	19,515
Total Cost of Institutional Coordination	0	12,447	7,068	0	19,515
Total Cost of Governance And Security	0	12,447	7,068	0	19,515
Total Cost of Administration and Management	0	12,447	7,068	0	19,515
Total Cost of 236570 Kabeywa Subcounty	0	12,447	7,068	0	19,515

Subcounty / Town Council / Division: 236571 Kaserem Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000

VOTE: 852 Kapchorwa District

221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	0	455	0	455
227001 Travel inland	0	1,602	0	0	1,602
312111 Residential Buildings - Acquisition	0	0	6,000	0	6,000
Total Cost of Administrative and Support Services	0	22,102	6,455	0	28,557
Total Cost of Institutional Coordination	0	22,102	6,455	0	28,557
Total Cost of Governance And Security	0	22,102	6,455	0	28,557
Total Cost of Administration and Management	0	22,102	6,455	0	28,557
Total Cost of 236571 Kaserem Subcounty	0	22,102	6,455	0	28,557

Subcounty / Town Council / Division: 236572 Chepterech Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	757	0	0	757
225204 Monitoring and Supervision of capital work	0	0	842	0	842
227001 Travel inland	0	3,000	0	0	3,000
312121 Non-Residential Buildings - Acquisition	0	0	5,000	0	5,000
Total Cost of Administrative and Support Services	0	9,757	5,842	0	15,599
Total Cost of Institutional Coordination	0	9,757	5,842	0	15,599
Total Cost of Governance And Security	0	9,757	5,842	0	15,599
Total Cost of Administration and Management	0	9,757	5,842	0	15,599
Total Cost of 236572 Chepterech Subcounty	0	9,757	5,842	0	15,599

Subcounty / Town Council / Division: 236573 Amukol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 852 Kapchorwa District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	334	0	0	334
225204 Monitoring and Supervision of capital work	0	0	535	0	535
227001 Travel inland	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	5,000	0	5,000
Total Cost of Leadership and Management	0	9,334	5,535	0	14,870
Total Cost of Institutional Coordination	0	9,334	5,535	0	14,870
Total Cost of Governance And Security	0	9,334	5,535	0	14,870
Total Cost of Administration and Management	0	9,334	5,535	0	14,870
Total Cost of 236573 Amukol Subcounty	0	9,334	5,535	0	14,870

Subcounty / Town Council / Division: 236574 Gamogo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	806	0	0	806
225204 Monitoring and Supervision of capital work	0	0	152	0	152
227001 Travel inland	0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	5,000	0	5,000
Total Cost of Administrative and Support Services	0	9,806	5,152	0	14,958
Total Cost of Institutional Coordination	0	9,806	5,152	0	14,958
Total Cost of Governance And Security	0	9,806	5,152	0	14,958
Total Cost of Administration and Management	0	9,806	5,152	0	14,958
Total Cost of 236574 Gamogo Subcounty	0	9,806	5,152	0	14,958

VOTE: 852 Kapchorwa District

Subcounty / Town Council / Division: 236575 Sipi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	1,799	0	0	1,799
313121 Non-Residential Buildings - Improvement	0	0	3,697	0	3,697
Total Cost of Administrative and Support Services	0	7,299	3,697	0	10,995
Total Cost of Institutional Coordination	0	7,299	3,697	0	10,995
Total Cost of Governance And Security	0	7,299	3,697	0	10,995
Total Cost of Administration and Management	0	7,299	3,697	0	10,995
Total Cost of 236575 Sipi Subcounty	0	7,299	3,697	0	10,995

Subcounty / Town Council / Division: 236576 Chema Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	202	0	0	202
225204 Monitoring and Supervision of capital work	0	0	516	0	516
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	10,000	0	10,000
Total Cost of Administrative and Support Services	0	18,202	10,516	0	28,718

VOTE: 852 Kapchorwa District

Total Cost of Institutional Coordination	0	18,202	10,516	0	28,718
Total Cost of Governance And Security	0	18,202	10,516	0	28,718
Total Cost of Administration and Management	0	18,202	10,516	0	28,718
Total Cost of 236576 Chema Subcounty	0	18,202	10,516	0	28,718

Subcounty / Town Council / Division: 273433 Sipi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	

01 Lower LG Services

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,512	0	0	6,512
312121 Non-Residential Buildings - Acquisition	0	0	3,506	0	3,506
Total Cost of Administrative and Support Services	0	46,512	3,506	0	50,018
Total Cost of Institutional Coordination	0	46,512	3,506	0	50,018
Total Cost of Governance And Security	0	46,512	3,506	0	50,018
Total Cost of Administration and Management	0	46,512	3,506	0	50,018
Total Cost of 273433 Sipi Town Council	0	46,512	3,506	0	50,018

VOTE: 852 Kapchorwa District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	355,271	296,908
District Unconditional Grant Non-Wage	77,271	81,271
District Unconditional Grant Wage	250,000	179,636
Locally Raised Revenues	28,000	36,000
Total Revenues Shares	355,271	296,908

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	250,000	179,636
Non Wage	105,271	117,271
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	355,271	296,908

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	13,071	0	0	13,071
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,600	0	0	1,600

VOTE: 852 Kapchorwa District

221015 Financial and related losses	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
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	2,000	0	0	2,000
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	0	75,271	0	0	75,271
Total Cost of Resource Mobilization and Budgeting	0	75,271	0	0	75,271
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	179,636	0	0	0	179,636
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	179,636	12,000	0	0	191,637
Budget Output 000061 Management of Government Accounts					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Accountability Systems and Service Delivery	179,636	42,000	0	0	221,637
Total Cost of Development Plan Implementation	179,636	117,271	0	0	296,908
Total Cost of Financial Management and Accountability (LG)	179,636	117,271	0	0	296,908
Total Cost of Finance	179,636	117,271	0	0	296,908

VOTE: 852 Kapchorwa District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	537,718	497,720
District Unconditional Grant Non-Wage	155,718	149,732
District Unconditional Grant Wage	256,000	221,988
Locally Raised Revenues	0	126,000
Locally Raised Revenues	126,000	0
Total Revenues Shares	537,718	497,720

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	256,000	221,988
Non Wage	281,718	275,732
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	537,718	497,720

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	6,560	0	0	6,560
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	800	0	0	800

VOTE: 852 Kapchorwa District

227001 Travel inland	0	1,841	0	0	1,841
Total Cost of Land Management	0	10,801	0	0	10,801
Total Cost of Land Management	0	10,801	0	0	10,801
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,801	0	0	10,801
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
211107 Boards, Committees and Council Allowances	0	10,240	0	0	10,240
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
224004 Beddings, Clothing, Footwear and related Services	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Recruitment services	0	23,140	0	0	23,140
Total Cost of Human Resource Management	0	23,140	0	0	23,140
Total Cost of Public Sector Transformation	0	23,140	0	0	23,140
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 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	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,400	0	0	3,400
Total Cost of Procurement and Disposal Services	0	9,901	0	0	9,901
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 852 Kapchorwa District

221002 Workshops, Meetings and Seminars	0	276	0	0	276
Total Cost of HIV/AIDS Mainstreaming	0	276	0	0	276
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	221,988	0	0	0	221,988
211105 Ex-Gratia for Political leaders.	0	76,527	0	0	76,527
211107 Boards, Committees and Council Allowances	0	64,000	0	0	64,000
221005 Official Ceremonies and State Functions	0	1,048	0	0	1,048
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	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
222001 Information and Communication Technology Services.	0	3,240	0	0	3,240
224004 Beddings, Clothing, Footwear and related Services	0	1,400	0	0	1,400
227001 Travel inland	0	25,655	0	0	25,655
227004 Fuel, Lubricants and Oils	0	30,660	0	0	30,660
228001 Maintenance-Buildings and Structures	0	570	0	0	570
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	221,988	219,612	0	0	441,600
Total Cost of Institutional Coordination	221,988	229,789	0	0	451,777
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	6,560	0	0	6,560
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,541	0	0	2,541
Total Cost of Inspection and Monitoring	0	12,001	0	0	12,001
Total Cost of Security	0	12,001	0	0	12,001
Total Cost of Governance And Security	221,988	241,791	0	0	463,778

VOTE: 852 Kapchorwa District

Total Cost of Legislation and Oversight	221,988	275,732	0	0	497,720
Total Cost of Statutory bodies	221,988	275,732	0	0	497,720

VOTE: 852 Kapchorwa District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,172,000	1,831,857
Programme Conditional Grant - Wage Recurrent	910,800	0
Programme Conditional Grant - Non Wage Recurrent	0	259,966
District Unconditional Grant Wage	95,000	1,355,690
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	163,200	213,200
Development Revenues	54,000	212,009
Programme Conditional Grant - Development	0	172,009
Locally Raised Revenues	54,000	40,000
Total Revenues Shares	1,226,000	2,043,865

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,005,800	1,355,690
Non Wage	166,200	476,166
Development Expenditure		
Domestic Development	54,000	212,009
External Financing	0	0
Total Expenditure	1,226,000	2,043,865

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200

VOTE: 852 Kapchorwa District

221002 Workshops, Meetings and Seminars	0	38,000	0	0	38,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	12,634	0	0	12,634
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	7,500	0	0	7,500
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	96,061	0	0	96,061
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Extension services	0	187,995	0	0	187,995

Budget Output 010016 Farmer mobilisation and sensitisation

221002 Workshops, Meetings and Seminars	0	50,100	8,000	0	58,100
Total for LCIII: Kaptanya Subcounty			County: Tingey		8,000

LCII: Ngangata	Kaptanya	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Locally Raised Revenues	8,000
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221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	300	0	0	300
223006 Water	0	200	0	0	200
224003 Agricultural Supplies and Services	0	0	32,000	0	32,000
Total for LCIII: Kaptanya Subcounty			County: Tingey		32,000

LCII: Ngangata	kaptanya	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Locally Raised Revenues	32,000
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227001 Travel inland	0	156,000	0	0	156,000
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VOTE: 852 Kapchorwa District

228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Farmer mobilisation and sensitisation	0	213,000	40,000	0	253,000
Total Cost of Institutional Strengthening and Coordination	0	400,995	40,000	0	440,995
Total Cost of Agro-Industrialization	0	400,995	40,000	0	440,995
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	638	0	0	638
Total Cost of HIV/AIDS Mainstreaming	0	638	0	0	638
Total Cost of Community sensitization and empowerment	0	638	0	0	638
Total Cost of Community Mobilization And Mindset Change	0	638	0	0	638
Total Cost of Agricultural Extension	0	401,634	40,000	0	441,634
Service Area 20 Agricultural Production					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	15,000	0	0	15,000
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Budget Output 300016 Parish Development Model Operations					
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	5,033	0	0	5,033

VOTE: 852 Kapchorwa District

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	51,000	0	0	51,000
Total Cost of Parish Development Model Operations	0	58,033	0	0	58,033
Total Cost of Institutional Strengthening and Coordination	0	74,033	0	0	74,033
Total Cost of Agro-Industrialization	0	74,033	0	0	74,033
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	500	0	0	500
Total Cost of Gender Mainstreaming services	0	500	0	0	500
Total Cost of Education,Sports and skills	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	1,355,690	0	0	0	1,355,690
Total Cost of Administrative and Support Services	1,355,690	0	0	0	1,355,690
Total Cost of Institutional Coordination	1,355,690	0	0	0	1,355,690
Total Cost of Governance And Security	1,355,690	0	0	0	1,355,690
Total Cost of Agricultural Production	1,355,690	74,533	0	0	1,430,223
Service Area 30 Agricultural Value Chain Services					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
224003 Agricultural Supplies and Services	0	0	137,607	0	137,607
Total for LCHI: Kaptanya Subcounty	County: Tingey				137,607

VOTE: 852 Kapchorwa District

LCII: Ngangata	sub counties	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	137,607		
225204 Monitoring and Supervision of capital work		0	0	34,402	0	34,402
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)				34,402
LCII: Chemonges (Physical)	head office	complementary services for micro scale irrigation activities	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	34,402		
Total Cost of Capacity Strengthening		0	0	172,009	0	172,009
Total Cost of Agricultural Production and Productivity		0	0	172,009	0	172,009
Total Cost of Agro-Industrialization		0	0	172,009	0	172,009
Total Cost of Agricultural Value Chain Services		0	0	172,009	0	172,009
Total Cost of Production and Marketing		1,355,690	476,166	212,009	0	2,043,865

VOTE: 852 Kapchorwa District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,969,902	9,490,713
Programme Conditional Grant - Wage Recurrent	6,146,979	0
Programme Conditional Grant - Non Wage Recurrent	819,923	1,094,055
District Unconditional Grant Wage	0	8,393,658
Locally Raised Revenues	3,000	3,000
Development Revenues	687,311	809,532
Programme Conditional Grant - Development	74,166	209,532
District Discretionary Equalisation Development Grant	63,146	0
External Financing	550,000	600,000
Total Revenues Shares	7,657,214	10,300,245

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,146,979	8,393,658
Non Wage	822,923	1,097,055
Development Expenditure		
Domestic Development	137,311	209,532
External Financing	550,000	600,000
Total Expenditure	7,657,214	10,300,245

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	8,393,658	0	0	0	8,393,658
Total Cost of Planning and Budgeting services	8,393,658	0	0	0	8,393,658

VOTE: 852 Kapchorwa District

Budget Output 000089 Climate Change Mitigation

221002 Workshops, Meetings and Seminars	0	0	582	0	582
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Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				582
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LCII: Chemonges (Physical)	District health office	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		582
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Total Cost of Climate Change Mitigation	0	0	582	0	582
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Budget Output 320022 Immunisation Services

221001 Advertising and Public Relations	0	0	0	30,000	30,000
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Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				30,000
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LCII: Chemonges (Physical)	Health Office	Radio - Talk Shows	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	20,000
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Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				20,000
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LCII: Chemonges (Physical)	Health Office	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000
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227001 Travel inland	0	0	0	300,000	300,000
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Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				300,000
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LCII: Chemonges (Physical)	Health	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		300,000
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Total Cost of Immunisation Services	0	0	0	350,000	350,000
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Budget Output 320033 Outpatient Services

228001 Maintenance-Buildings and Structures	0	0	56,000	0	56,000
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Total for LCIII: Kawowo Subcounty	County: Tingey				56,000
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LCII: Sanzara	Sanzara HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		56,000
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Total Cost of Outpatient Services	0	0	56,000	0	56,000
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Budget Output 320034 Prevention and Rehabilitaion services

221001 Advertising and Public Relations	0	0	0	20,000	20,000
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Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				20,000
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LCII: Chemonges (Physical)	Health Office	Radio - Talk Shows	Source: External Financing 445-World Health Organisation (WHO)		20,000
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VOTE: 852 Kapchorwa District

221011 Printing, Stationery, Photocopying and Binding			0	0	0	15,000	15,000
Total for LCIII: Central Div (Physical)							15,000
LCII: Chemonges (Physical)	health office	Office Supplies - Assorted Binding Materials and Consumables				Source: External Financing 445-World Health Organisation (WHO)	15,000
227001 Travel inland			0	0	0	115,000	115,000
Total for LCIII: Central Div (Physical)							115,000
LCII: Chemonges (Physical)	health office admin	Travel Inland - Allowances				Source: External Financing 445-World Health Organisation (WHO)	115,000
Total Cost of Prevention and Rehabilitation services			0	0	0	150,000	150,000
Budget Output 320053 Child Health Services							
221001 Advertising and Public Relations			0	0	0	15,000	15,000
Total for LCIII: Central Div (Physical)							15,000
LCII: Chemonges (Physical)	Health Office	Radio - Talk Shows				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	15,000
221011 Printing, Stationery, Photocopying and Binding			0	0	0	10,000	10,000
Total for LCIII:							10,000
LCII:	Health Office	Office Supplies - Assorted Binding Materials and Consumables				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	10,000
227001 Travel inland			0	0	0	75,000	75,000
Total for LCIII: Central Div (Physical)							75,000
LCII: Chemonges (Physical)	Health Office	Travel Inland - Allowances				Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	75,000
Total Cost of Child Health Services			0	0	0	100,000	100,000
Budget Output 320165 Primary Health care services							
263308 Sector Conditional Grant (Non-Wage)			0	189,591	0	0	189,591
Total for LCIII: Kaptanya Subcounty							24,684
LCII: Ngangata	Ngangata HCIII	NGANGATA HC III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,354
LCII: Ngangata	Ngangata HCIII	NGANGATA HC III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,464
LCII: Tumboboi	Tumboboi HCIII	TUMBOBOI HC II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,512

VOTE: 852 Kapchorwa District

LCII: Tumboboi	TUMBOBOI HCIII	TUMBOBOI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,354
Total for LCIII: Kawowo Subcounty		County: Tingey		3,840
LCII: Kapchela	Kaserem Christian	KASREM CHRISTIAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,840
Total for LCIII: Kapsinda Subcounty		County: Tingey		14,080
LCII: Cheptuya	Cheptuya Hciii	CHEPTUYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,354
LCII: Cheptuya	Cheptuya HCIII	CHEPTUYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,726
Total for LCIII: Munarya Subcounty		County: Tingey		15,970
LCII: Chebonet	Chebonet Hciii	CHEBONET HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,615
LCII: Chebonet	Chebonet HCIII	CHEBONET HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,354
Total for LCIII: Kaserem Subcounty		County: Tingey		57,125
LCII: Ngesi	Kaserem HCIII	KASEREM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,355
LCII: Ngesi	KaseremHCIII	KASEREM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	46,770
Total for LCIII: Chepterech Subcounty		County: Tingey		4,677
LCII: Chepterech	Chepterech HCII	Chepterech HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,677
Total for LCIII: Amukol Subcounty		County: Tingey		4,677
LCII: Amukol	Amukol HCII	Amukol HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,677
Total for LCIII: Gamogo Subcounty		County: Tingey		14,260
LCII: GAMOGO	Gamogo HCIII	GAMOGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,906
LCII: GAMOGO	Gamogo HCIII	GAMOGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,354

VOTE: 852 Kapchorwa District

Total for LCIII: Chema Subcounty		County: Tingey			12,139	
LCII: Chemosong	chemosng health centre	CHEMOSONG HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,354	
LCII: Chemosong	Chemosong HCIII	CHEMOSONG HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		2,785	
Total for LCIII: Missing Subcounty		County: Missing County			38,140	
LCII: Missing Parish	Gamatui mission	GAMATUI MISSION HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		3,840	
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)		10,643	
LCII: Missing Parish	Kabeywa HCIII	KABEYWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,354	
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)		4,948	
LCII: Missing Parish	SIPI HCIII	SIPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,354	
Total Cost of Primary Health care services		0	189,591	0	0	189,591
Total Cost of Population Health, Safety and Management		8,393,658	189,591	56,582	600,000	9,239,831
Total Cost of Human Capital Development		8,393,658	189,591	56,582	600,000	9,239,831
Total Cost of Primary HealthCare		8,393,658	189,591	56,582	600,000	9,239,831
Service Area 20 Hospital Services						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	855,735	0	0	855,735
Total for LCIII: Missing Subcounty		County: Missing County			855,735	
LCII: Missing Parish	Kapchorwa hospital	KAPCHORWA HOSPITAL OPERATION	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		855,735	

VOTE: 852 Kapchorwa District

Total Cost of Support to Hospitals	0	855,735	0	0	855,735
Total Cost of Population Health, Safety and Management	0	855,735	0	0	855,735
Total Cost of Human Capital Development	0	855,735	0	0	855,735
Total Cost of Hospital Services	0	855,735	0	0	855,735

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	3,000	2,950	0	5,950
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Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				2,950
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LCII: Chemonges (Physical)	health department	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,950
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Total Cost of Planning and Budgeting services	0	3,000	2,950	0	5,950
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Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
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Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
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Budget Output 120007 Support Services

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
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221009 Welfare and Entertainment	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
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223005 Electricity	0	2,000	0	0	2,000
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223006 Water	0	1,000	0	0	1,000
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224002 Veterinary supplies and services	0	1,853	0	0	1,853
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227001 Travel inland	0	14,840	0	0	14,840
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
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228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
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VOTE: 852 Kapchorwa District

Total Cost of Support Services	0	35,692	0	0	35,692
Budget Output 320027 Medical and Health Supplies					
224005 Laboratory supplies and services	0	0	150,000	0	150,000
Total for LCIII: Chema Subcounty	County: Tingey				150,000
LCII: Chemosong	chemosong HCIII	Safety Equipment - Assorted Equipment	Source: Programme Development 152-o/w Health Facility upgrades		150,000
Total Cost of Medical and Health Supplies	0	0	150,000	0	150,000
Budget Output 320066 Health System Strengthening					
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	6,537	0	0	6,537
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Health System Strengthening	0	12,037	0	0	12,037
Total Cost of Population Health, Safety and Management	0	51,729	152,950	0	204,679
Total Cost of Human Capital Development	0	51,729	152,950	0	204,679
Total Cost of Health Management and Supervision	0	51,729	152,950	0	204,679
Total Cost of Health	8,393,658	1,097,055	209,532	600,000	10,300,245

VOTE: 852 Kapchorwa District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,272,302	7,228,616
Programme Conditional Grant - Wage Recurrent	5,842,887	3,409
Programme Conditional Grant - Non Wage Recurrent	1,321,915	1,294,555
District Unconditional Grant Wage	92,000	5,913,652
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	11,500	13,000
Development Revenues	2,052,593	378,629
Programme Conditional Grant - Development	2,052,593	378,629
Total Revenues Shares	9,324,895	7,607,245
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	5,934,887	5,917,061
Non Wage	1,337,415	1,311,555
Development Expenditure		
Domestic Development	2,052,593	378,629
External Financing	0	0
Total Expenditure	9,324,895	7,607,245

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	7,850	0	7,850
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				7,850

VOTE: 852 Kapchorwa District

LCII: Chemonges (Physical)	Education office	Monitoring and Supervision of Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,850		
228001 Maintenance-Buildings and Structures		0	0	28,000	0	28,000
Total for LCIII: Kaptanya Subcounty		County: Tingey			28,000	
LCII: Tumboboi	Tumboboi P/S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
312111 Residential Buildings - Acquisition		0	0	114,000	0	114,000
Total for LCIII: Kabeywa Subcounty		County: Tingey			114,000	
LCII: Kabeywa	Bugimotwa P/S	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	114,000		
313235 Furniture and Fittings - Improvement		0	0	6,500	0	6,500
Total for LCIII: Kawowo Subcounty		County: Tingey			6,500	
LCII: Sanzara	Sanzara P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,500		
Total Cost of Assets and Facilities Management		0	0	156,350	0	156,350
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		2,464,604	0	0	0	2,464,604
Total Cost of Primary Education Services		2,464,604	0	0	0	2,464,604
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	382,573	0	0	382,573
Total for LCIII: Kaptanya Subcounty		County: Tingey			43,900	
LCII: Kaptokwoi	kaptokwoi p/s	KAPTOKWOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,239		
LCII: Ngangata	ngangata	NGANGATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,311		
LCII: Tumboboi	Tumboboi	TUMBOBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,350		
Total for LCIII: Kawowo Subcounty		County: Tingey			44,610	
LCII: Kapchela	kapsukunyo	KAPSUKUNYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,923		

VOTE: 852 Kapchorwa District

LCII: Kobil	kobil	KOBIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,282
LCII: Sanzara	sanzara	SANZARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,405
Total for LCIII: Kapsinda Subcounty		County: Tingey		28,299
LCII: Sengwel	kapchai	KAPCHAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,500
LCII: Tuyobei	kapteka	KAPTEKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,799
Total for LCIII: Munarya Subcounty		County: Tingey		33,631
LCII: Munarya	sipi p/s	SIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,039
LCII: Ngasire	ngasire	NGASIRE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,592
Total for LCIII: Kabeywa Subcounty		County: Tingey		34,704
LCII: Tangwen	Tangwen	TANGWEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Yembek	bugimotwa	BUGIMOTWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,133
Total for LCIII: Kaserem Subcounty		County: Tingey		39,661
LCII: Sirimityo	kapsirikwo	KAPSIRIKWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,827
LCII: Were	were	KASEREM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,834
Total for LCIII: Chepterech Subcounty		County: Tingey		17,554
LCII: Kamoko	kamoko	GAMOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,554
Total for LCIII: Amukol Subcounty		County: Tingey		28,055
LCII: Amukol	Amukol	AMUKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,489

VOTE: 852 Kapchorwa District

LCII: Boron	boron	BORON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,566				
Total for LCIII: Gamogo Subcounty		County: Tingey		14,878				
LCII: Chebelat	chebelatp/s	CHEBELAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,878				
Total for LCIII: Sipi Subcounty		County: Tingey		36,738				
LCII: Gamatui	gamatui	GAMATUI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,672				
LCII: Gamatui	Gamatui	GAMATUI GIRLS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,066				
Total for LCIII: Chema Subcounty		County: Tingey		44,793				
LCII: Chema	chema	CHEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,453				
LCII: Chemosong	kapkwata	CHEMOSONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,282				
LCII: Kapkwai	kapkwai	KAPKWAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,057				
Total for LCIII: Missing Subcounty		County: Missing County		15,752				
LCII: Missing Parish	kapkwriwok	KAPWIRWOK PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,752				
Total Cost of Capitation (Primary)		0	382,573	0	0	382,573		
Total Cost of Education,Sports and skills		2,464,604	382,573	156,350	0	3,003,527		
SubProgramme 02 Population Health, Safety and Management								
Budget Output 000013 HIV/AIDS Mainstreaming								
221003 Staff Training				0	0	1,232	0	1,232
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)					1,232	
LCII: Chemonges (Physical)	Education	Staff Training - HIV/AIDS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				1,232	
Total Cost of HIV/AIDS Mainstreaming		0	0	1,232	0	1,232		
Total Cost of Population Health, Safety and Management		0	0	1,232	0	1,232		
Total Cost of Human Capital Development		2,464,604	382,573	157,582	0	3,004,759		
Total Cost of Pre-Primary and Primary Education		2,464,604	382,573	157,582	0	3,004,759		

VOTE: 852 Kapchorwa District

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	3,389,871	0	0	0	3,389,871
Total Cost of Administrative and Support Services	3,389,871	0	0	0	3,389,871
Budget Output 320026 Promotion of STEM/STEI					
224005 Laboratory supplies and services	0	0	165,000	0	165,000
Total for LCIII: Eastern Div (Physical)	County: Kapchorwa Municipal Council (Physical)				165,000
LCII: Teryet (Physical)	Teryet SSS	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000
312221 Light ICT hardware - Acquisition	0	0	56,047	0	56,047
Total for LCIII:	County:				56,047
LCII:	Teryet SSS	Light ICT Hardware - Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		56,047
Total Cost of Promotion of STEM/STEI	0	0	221,047	0	221,047
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	476,752	0	0	476,752
Total for LCIII: Kaptanya Subcounty	County: Tingey				63,360
LCII: Tumboboi	kimawa	KAWOWO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		63,360
Total for LCIII: Kabeywa Subcounty	County: Tingey				22,920
LCII: Tangwen	Tangwen	KABEYWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		22,920
Total for LCIII: Kaserem Subcounty	County: Tingey				192,732
LCII: Sirimityo	kapsirikw	KASEREM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		192,732
Total for LCIII: Missing Subcounty	County: Missing County				197,740

VOTE: 852 Kapchorwa District

LCII: Missing Parish	sipi -munarya	SIPI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	197,740		
Total Cost of Capitation (Secondary)		0	476,752	0	0	476,752
Total Cost of Education,Sports and skills		3,389,871	476,752	221,047	0	4,087,670
Total Cost of Human Capital Development		3,389,871	476,752	221,047	0	4,087,670
Total Cost of Secondary Education		3,389,871	476,752	221,047	0	4,087,670

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
221001 Advertising and Public Relations	0	1,200	0	0	1,200	
221008 Information and Communication Technology Supplies.	0	900	0	0	900	
221009 Welfare and Entertainment	0	1,600	0	0	1,600	
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	
221017 Membership dues and Subscription fees.	0	900	0	0	900	
227001 Travel inland	0	7,680	0	0	7,680	
228002 Maintenance-Transport Equipment	0	900	0	0	900	
Total Cost of Inspection and Monitoring	0	14,080	0	0	14,080	
Budget Output 320003 Assets and Facilities Management						
223001 Property Management Expenses	0	91,633	0	0	91,633	
228004 Maintenance-Other Fixed Assets	0	259,017	0	0	259,017	
Total Cost of Assets and Facilities Management	0	350,649	0	0	350,649	
Budget Output 320014 Examinations and Assessments						
227001 Travel inland	0	13,000	0	0	13,000	
Total Cost of Examinations and Assessments	0	13,000	0	0	13,000	
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries	62,587	0	0	0	62,587	
221003 Staff Training	0	10,000	0	0	10,000	

VOTE: 852 Kapchorwa District

221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	900	0	0	900
227001 Travel inland	0	5,500	0	0	5,500
228001 Maintenance-Buildings and Structures	0	1,600	0	0	1,600
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Education Services	62,587	21,500	0	0	84,087
Budget Output 320038 Sports Development and Oversight					
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	3,050	0	0	3,050
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221017 Membership dues and Subscription fees.	0	650	0	0	650
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
224008 Educational Materials and Services	0	10,000	0	0	10,000
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
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	62,587	449,229	0	0	511,816
Total Cost of Human Capital Development	62,587	449,229	0	0	511,816
Total Cost of Education&Sports Management and Inspection	62,587	449,229	0	0	511,816

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	3,000	0	0	3,000

VOTE: 852 Kapchorwa District

Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	5,917,061	1,311,555	378,629	0	7,607,245

VOTE: 852 Kapchorwa District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	309,800	1,408,741
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	190,000	287,942
Locally Raised Revenues	1,000	2,000
Other Transfers from Central Government	72,608	118,800
Multi-Sectoral Transfers to LLGs_NonWage	46,191	0
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,309,800	1,408,741

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	190,000	287,942
Non Wage	119,800	1,120,800
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,309,800	1,408,741

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	287,942	0	0	0	287,942
Total Cost of Planning and Budgeting services	287,942	0	0	0	287,942
Budget Output 260010 Road Rehabilitation					

VOTE: 852 Kapchorwa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,630	0	0	36,630
221001 Advertising and Public Relations	0	900	0	0	900
221008 Information and Communication Technology Supplies.	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	4,100	0	0	4,100
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	500	0	0	500
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
224010 Protective Gear	0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	10,900	0	0	10,900
227001 Travel inland	0	7,800	0	0	7,800
228001 Maintenance-Buildings and Structures	0	863,370	0	0	863,370
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	45,000	0	0	45,000
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
Total Cost of Road Rehabilitation	0	998,800	0	0	998,800
Total Cost of Transport Infrastructure and Services Development	287,942	998,800	0	0	1,286,742
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,341	0	0	69,341
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	300	0	0	300

VOTE: 852 Kapchorwa District

221011 Printing, Stationery, Photocopying and Binding			0	900	0	0	900
222001 Information and Communication Technology Services.			0	500	0	0	500
223004 Guard and Security services			0	500	0	0	500
223005 Electricity			0	900	0	0	900
223006 Water			0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services			0	167	0	0	167
228001 Maintenance-Buildings and Structures			0	200	0	0	200
263402 Transfer to Other Government Units			0	46,191	0	0	46,191
Total for LCIII: Kaptanya Subcounty		County: Tingey					5,881
LCII: Siron	Kaptanya SC	Kaptanya SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				5,881
Total for LCIII: Kawowo Subcounty		County: Tingey					5,088
LCII: Kapchela	Kawowo SC	Kawowo SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				5,088
Total for LCIII: Kapsinda Subcounty		County: Tingey					5,623
LCII: Kongowo	Kapsinda SC	Kapsinda SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				5,623
Total for LCIII: Munarya Subcounty		County: Tingey					4,339
LCII: Munarya	Munarya SC	Munarya SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				4,339
Total for LCIII: Kabeywa Subcounty		County: Tingey					3,555
LCII: Kabeywa	Kabeywa	Kabeywa SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				3,555
Total for LCIII: Kaserem Subcounty		County: Tingey					3,206
LCII: Ngesi	Kaserem SC	Kaserem SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				3,206
Total for LCIII: Chepterech Subcounty		County: Tingey					2,759
LCII: Chepterech	Chepterech SC	Chepterech SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				2,759
Total for LCIII: Amukol Subcounty		County: Tingey					2,524

VOTE: 852 Kapchorwa District

LCII: Amukol	Amukol	Amukol SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,524		
Total for LCIII: Gamogo Subcounty		County: Tingey		2,325		
LCII: GAMOGO	Gamogo SC	Gamogo SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,325		
Total for LCIII: Sipi Subcounty		County: Tingey		4,602		
LCII: Gamatui	Sipi SC	Sipi SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,602		
Total for LCIII: Chema Subcounty		County: Tingey		6,289		
LCII: Chema	Chema Sub- County	Chema Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,289		
Total Cost of District , Urban and Community Access Road Maintenance		0	120,800	0	0	120,800
Total Cost of Transport Asset Management		0	120,800	0	0	120,800
Total Cost of Integrated Transport Infrastructure And Services		287,942	1,119,600	0	0	1,407,541
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000013 HIV/AIDS Mainstreaming						
221003 Staff Training		0	1,200	0	0	1,200
Total Cost of HIV/AIDS Mainstreaming		0	1,200	0	0	1,200
Total Cost of Strengthening Accountability		0	1,200	0	0	1,200
Total Cost of Public Sector Transformation		0	1,200	0	0	1,200
Total Cost of Community Access Roads		287,942	1,120,800	0	0	1,408,741
Total Cost of Roads and Engineering		287,942	1,120,800	0	0	1,408,741

VOTE: 852 Kapchorwa District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	110,114	112,547
District Unconditional Grant Wage	65,000	64,000
Locally Raised Revenues	1,000	1,000
Programme Conditional Grant - Non Wage Recurrent	44,114	47,547
Development Revenues	287,741	331,250
Programme Conditional Grant - Development	272,926	316,435
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	397,854	443,796
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	65,000	64,000
Non Wage	45,114	48,547
Development Expenditure		
Domestic Development	287,741	331,250
External Financing	0	0
Total Expenditure	397,854	443,796

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	379	0	0	379
Total Cost of HIV/AIDS Mainstreaming	0	379	0	0	379
Total Cost of Land Management	0	379	0	0	379
SubProgramme 03 Water Resources Management					

VOTE: 852 Kapchorwa District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries			64,000	0	0	0	64,000
221002 Workshops, Meetings and Seminars			0	29,207	17,815	0	47,022
Total for LCIII: Kapsinda Subcounty			County: Tingey				3,000
LCII: Cheptuya	Sukut Village	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)				Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Munarya Subcounty			County: Tingey				14,815
LCII: Rakon	Rakon	Workshops, Meetings, Seminars - Training (Others)				Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
221008 Information and Communication Technology Supplies.			0	1,400	0	0	1,400
221009 Welfare and Entertainment			0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding			0	1,421	0	0	1,421
223004 Guard and Security services			0	400	0	0	400
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
225202 Environment Impact Assessment for Capital Works			0	0	12,000	0	12,000
Total for LCIII: Chema Subcounty			County: Tingey				12,000
LCII: Chebaser	chebaser	Environmental Impact Assessment - Capital Works				Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	12,000
225204 Monitoring and Supervision of capital work			0	0	24,000	0	24,000
Total for LCIII: Kaptanya Subcounty			County: Tingey				8,000
LCII: Moron	Moron _Intake	Monitoring water projects under defects Liability				Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	8,000
Total for LCIII: Chema Subcounty			County: Tingey				16,000

VOTE: 852 Kapchorwa District

LCII: Chebaser	Chebaser _ Pipe Line	Project Supervision and Monitoring by Stakeholders	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,000		
227001 Travel inland		0	4,840	16,940	0	21,780
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)				14,680
LCII: Chemonges (Physical)	DWO _Water Testing	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,680		
Total for LCIII: Gamogo Subcounty		County: Tingey				2,260
LCII: Loch	Distribution Lines	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,260		
228001 Maintenance-Buildings and Structures		0	800	0	0	800
228002 Maintenance-Transport Equipment		0	6,300	0	0	6,300
228004 Maintenance-Other Fixed Assets		0	1,000	17,500	0	18,500
Total for LCIII: Chema Subcounty		County: Tingey				17,500
LCII: Kapkwai	Kamiro _Pipe Line	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,500		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	242,995	0	242,995
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)				24,296
LCII: Chemonges (Physical)	district water office	payment of retentions for completed project 2023/24	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,296		
Total for LCIII: Kaptanya Subcounty		County: Tingey				8,500
LCII: Moron	Moron Water Source	Fencing Moron water Source With Chain Link	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,500		
Total for LCIII: Kawowo Subcounty		County: Tingey				25,000
LCII: Sanzara	intake at Sipi river	rehabilitations of sanzara GFS intake	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Chema Subcounty		County: Tingey				185,199
LCII: Chebaser	chebaser	construction of chemosong GFS phase 11	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	69,439		

VOTE: 852 Kapchorwa District

LCII: Chebaser	chebaser parish	Supply of Pipes for construction of chemosong GFS phase 11	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	115,759
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Total Cost of Planning and Budgeting services	64,000	48,168	331,250	0	443,418
Total Cost of Water Resources Management	64,000	48,168	331,250	0	443,418
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	64,000	48,547	331,250	0	443,796
Total Cost of Rural Water Supply and Sanitation	64,000	48,547	331,250	0	443,796
Total Cost of Water	64,000	48,547	331,250	0	443,796

VOTE: 852 Kapchorwa District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	354,437	460,740
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	320,600	425,324
Locally Raised Revenues	14,000	15,000
Programme Conditional Grant - Non Wage Recurrent	9,837	10,416
Development Revenues	0	27,000
District Discretionary Equalisation Development Grant	0	27,000
Total Revenues Shares	354,437	487,740
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	320,600	425,324
Non Wage	33,837	35,416
Development Expenditure		
Domestic Development	0	27,000
External Financing	0	0
Total Expenditure	354,437	487,740

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	425,324	0	0	0	425,324
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	900	0	0	900

VOTE: 852 Kapchorwa District

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	1,000	0	0	1,000
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
225101 Consultancy Services	0	0	15,000	0	15,000
Total for LCIII:			County:		15,000
LCII:	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
227001 Travel inland	0	19,000	0	0	19,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	12,000	0	12,000
Total for LCIII:			County:		12,000
LCII:	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
Total Cost of Planning and Budgeting services	425,324	27,900	27,000	0	480,224
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	416	0	0	416
Total Cost of Climate Change Mitigation	0	416	0	0	416
Budget Output 140035 Land Information Management					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Land Information Management	0	7,000	0	0	7,000
Total Cost of Environment and Natural Resources Management	425,324	35,316	27,000	0	487,640
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Land Management	0	100	0	0	100
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	425,324	35,416	27,000	0	487,740

VOTE: 852 Kapchorwa District

Total Cost of Natural Resources Management	425,324	35,416	27,000	0	487,740
Total Cost of Natural Resources	425,324	35,416	27,000	0	487,740

VOTE: 852 Kapchorwa District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	202,940	212,051
Programme Conditional Grant - Non Wage Recurrent	14,940	14,940
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	174,000	182,111
Locally Raised Revenues	10,000	11,000
Development Revenues	500,000	350,000
External Financing	500,000	350,000
Total Revenues Shares	702,940	562,051
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	174,000	182,111
Non Wage	28,940	29,940
Development Expenditure		
Domestic Development	0	0
External Financing	500,000	350,000
Total Expenditure	702,940	562,051

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
221008 Information and Communication Technology Supplies.	0	2,940	0	0	2,940
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000

VOTE: 852 Kapchorwa District

Total Cost of Promotion of Arts & crafts	0	8,940	0	0	8,940
Total Cost of Community sensitization and empowerment	0	8,940	0	0	8,940
SubProgramme 02 Strengthening institutional support					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	182,111	0	0	0	182,111
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	1,060	0	0	1,060
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				6,000
LCII: Chemonges (Physical)	ICT - Assorted Computer Accessories	Source: External Financing 426-United Nations Children Fund (UNICEF)			6,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				100,000
LCII: Chemonges (Physical)	Welfare - Meetings	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
221012 Small Office Equipment	0	200	0	0	200
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	6,940	0	0	6,940
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				200,000
LCII: Chemonges (Physical)	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
LCII: Kawowo (Physical)	community office	Travel Inland - Accommodation Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)		50,000
Total Cost of Inspection and Monitoring	182,111	20,000	0	0	202,111
Total Cost of Strengthening institutional support	182,111	21,000	0	0	203,111
Total Cost of Community Mobilization And Mindset Change	182,111	29,940	0	0	212,051
Total Cost of Community Mobilisation	182,111	29,940	0	0	212,051

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

VOTE: 852 Kapchorwa District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	0	0	6,000	6,000
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				6,000
LCII: Chemonges (Physical)	ICT - Assorted Computer Accessories	Source: External Financing 426-United Nations Children Fund (UNICEF)			6,000
221009 Welfare and Entertainment	0	0	0	100,000	100,000
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				100,000
LCII: Chemonges (Physical)	Welfare - Meetings	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	24,000	24,000
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				24,000
LCII: Chemonges (Physical)	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			24,000
227001 Travel inland	0	0	0	200,000	200,000
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				200,000
LCII: Chemonges (Physical)	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
LCII: Kawowo (Physical)	community office	Travel Inland - Accommodation Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)		50,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	20,000
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				20,000
LCII: Chemonges (Physical)	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
Total Cost of Inspection and Monitoring	0	0	0	350,000	350,000
Total Cost of Strengthening institutional support	0	0	0	350,000	350,000
Total Cost of Community Mobilization And Mindset Change	0	0	0	350,000	350,000
Total Cost of Empowerment and Mindset Change	0	0	0	350,000	350,000
Total Cost of Community Based Services	182,111	29,940	0	350,000	562,051

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VOTE: 852 Kapchorwa District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	116,000	124,220
District Unconditional Grant Non-Wage	48,000	50,000
District Unconditional Grant Wage	55,000	58,220
Locally Raised Revenues	13,000	16,000
Development Revenues	17,626	27,877
District Discretionary Equalisation Development Grant	17,626	27,877
Total Revenues Shares	133,626	152,096

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	55,000	58,220
Non Wage	61,000	66,000
Development Expenditure		
Domestic Development	17,626	27,877
External Financing	0	0
Total Expenditure	133,626	152,096

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
Total Cost of Public Sector Transformation	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					

VOTE: 852 Kapchorwa District

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	58,220	0	0	0	58,220
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,400	0	0	2,400
221016 Systems Recurrent costs	0	20,000	0	0	20,000
223005 Electricity	0	2,400	0	0	2,400
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	58,220	42,000	0	0	100,220
Total Cost of Development Planning, Research, Evaluation and Statistics	58,220	42,000	0	0	100,220

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221008 Information and Communication Technology Supplies.	0	0	2,669	0	2,669
Total for LCIII: Central Div (Physical)			County: Kapchorwa Municipal Council (Physical)		2,669
LCII: Chemonges (Physical)	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,669
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII: Central Div (Physical)			County: Kapchorwa Municipal Council (Physical)		2,000
LCII: Chemonges (Physical)	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland	0	5,000	2,300	0	7,300
Total for LCIII: Central Div (Physical)			County: Kapchorwa Municipal Council (Physical)		2,300
LCII: Chemonges (Physical)	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,300
Total Cost of Data Management and Dissemination	0	5,000	6,969	0	11,969

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 852 Kapchorwa District

227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	15,000	0	0	15,000
Total Cost of Resource Mobilization and Budgeting	0	20,000	6,969	0	26,969
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	13,938	0	13,938
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				13,938
LCII: Chemonges (Physical)	Monitoring of development projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,938
227001 Travel inland	0	3,000	6,969	0	9,969
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				6,969
LCII: Chemonges (Physical)	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,969
Total Cost of Inspection and Monitoring	0	3,000	20,908	0	23,908
Total Cost of Accountability Systems and Service Delivery	0	3,000	20,908	0	23,908
Total Cost of Development Plan Implementation	58,220	65,000	27,877	0	151,096
Total Cost of Planning and Statistics	58,220	66,000	27,877	0	152,096
Total Cost of Planning	58,220	66,000	27,877	0	152,096

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	75,000	74,011
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	50,000	48,011
Locally Raised Revenues	15,000	16,000
Total Revenues Shares	75,000	74,011
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	50,000	48,011
Non Wage	25,000	26,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	75,000	74,011

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	48,011	0	0	0	48,011
212103 Incapacity benefits (Employees)	0	300	0	0	300
221003 Staff Training	0	500	0	0	500
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500

VOTE: 852 Kapchorwa District

221017 Membership dues and Subscription fees.	0	700	0	0	700
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	400	0	0	400
227001 Travel inland	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	48,011	17,300	0	0	65,311
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Institutional Coordination	48,011	17,800	0	0	65,811
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
227001 Travel inland	0	8,200	0	0	8,200
Total Cost of Audit and Risk Management	0	8,200	0	0	8,200
Total Cost of Anti-Corruption and Accountability	0	8,200	0	0	8,200
Total Cost of Governance And Security	48,011	26,000	0	0	74,011
Total Cost of Compliance	48,011	26,000	0	0	74,011
Total Cost of Internal Audit	48,011	26,000	0	0	74,011

VOTE: 852 Kapchorwa District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	57,748	71,230
Programme Conditional Grant - Non Wage Recurrent	7,748	7,743
District Unconditional Grant Non-Wage	5,000	4,737
District Unconditional Grant Wage	40,000	52,750
Locally Raised Revenues	5,000	6,000
Total Revenues Shares	57,748	71,230

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	40,000	52,750
Non Wage	17,748	18,480
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	57,748	71,230

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Domestic Promotion	0	3,000	0	0	3,000
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221003 Staff Training	0	743	0	0	743
227001 Travel inland	0	1,737	0	0	1,737

VOTE: 852 Kapchorwa District

Total Cost of Tourism Investment, Promotion and Marketing	0	2,480	0	0	2,480
Total Cost of Marketing and Promotion	0	5,480	0	0	5,480
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Stakeholder Management	0	4,000	0	0	4,000
Total Cost of Regulation and Skills Development	0	4,000	0	0	4,000
Total Cost of Tourism Development	0	9,480	0	0	9,480
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	52,750	0	0	0	52,750
Total Cost of Planning and Budgeting services	52,750	0	0	0	52,750
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	257	0	0	257
227001 Travel inland	0	1,743	0	0	1,743
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Private sector coordination	0	2,000	0	0	2,000
Total Cost of Enabling Environment	52,750	4,000	0	0	56,750
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Budget Output 190036 Trade Development					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Trade Development	0	3,000	0	0	3,000
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of MSMEs Information Services	0	1,800	0	0	1,800

VOTE: 852 Kapchorwa District

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	5,000	0	0	5,000
Total Cost of Private Sector Development	52,750	9,000	0	0	61,750
Total Cost of Commercial Services	52,750	18,480	0	0	71,230
Total Cost of Trade, Industry and Local Development	52,750	18,480	0	0	71,230
