

VOTE: 710 Kapchorwa Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		301,000
o/w Higher Local Government		178,695
o/w Lower Local Government		122,305
Discretionary Government Transfers		1,414,896
o/w Higher Local Government		1,250,642
o/w Lower Local Government		164,253
Conditional Government Transfers		7,597,487
o/w Higher Local Government		7,597,487
o/w Lower Local Government		0
Other Government Transfers		394,535
o/w Higher Local Government		394,535
o/w Lower Local Government		0
External Financing		0
o/w Higher Local Government		0
o/w Lower Local Government		0
Grand Total		9,707,918
	o/w Higher Local Government	9,421,360
	o/w Lower Local Government	286,558

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	301,000
Advertisements/Bill Boards	20,000
Animal and Crop Husbandry related Levies	10,000
Business licenses	97,750
Land Fees	15,000
Liquor licenses	1,000
Local Hotel Tax	7,025
Local Services Tax-Payable By Individuals	23,000
Other fees e.g. street parking fees	5,000
Other licenses	60,000
Property related Duties/Fees	58,225
Registration fees for Documents and Businesses	4,000
Discretionary Government Transfers	1,414,896
Urban Discretionary Equalisation Development Grant	160,570
Urban Unconditional Grant Wage	710,543
Urban Unconditional Non-Wage	543,782
Conditional Government Transfers	7,597,487
Programme Conditional Grant - Development	384,336
Programme Conditional Grant - Wage Recurrent	4,866,692
Sector Conditional Grant (Non-Wage)	2,346,459
Other Government Transfers	394,535
Support to PLE (UNEB)	10,000
Uganda Road Fund (URF)	369,535
Uganda Women Entrepreneurship Program(UWEP)	15,000
External Financing	0
N / A	
Total Revenues Shares	9,707,918

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	138,074	0	0	0	138,074
o/w: Wage:	64,800	0	0	0	64,800
Non-Wage Recurrent:	64,053	0	0	0	64,053
Development:	9,221	0	0	0	9,221
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	28,800	0	0	0	28,800
o/w: Wage:	28,800	0	0	0	28,800
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
PRIVATE SECTOR DEVELOPMENT	51,803	5,000	0	0	56,803
o/w: Wage:	14,500	0	0	0	14,500
Non-Wage Recurrent:	37,303	5,000	0	0	42,303
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	10,000	5,000	359,535	0	374,535
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	359,535	0	364,535
Development:	10,000	0	0	0	10,000
SUSTAINABLE URBANISATION AND HOUSING	2,000	4,046	0	0	6,046
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	4,046	0	0	6,046
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	5,213,368	0	25,000	0	5,238,368
o/w: Wage:	3,959,118	0	0	0	3,959,118
Non-Wage Recurrent:	1,031,368	0	25,000	0	1,056,368
Development:	222,881	0	0	0	222,881
PUBLIC SECTOR TRANSFORMATION	1,650,013	32,000	0	0	1,682,013
o/w: Wage:	350,000	0	0	0	350,000
Non-Wage Recurrent:	1,287,839	32,000	0	0	1,319,839
Development:	12,174	0	0	0	12,174
COMMUNITY MOBILIZATION AND MINDSET CHANGE	9,681	7,000	10,000	0	26,681
o/w: Wage:	0	0	0	0	0

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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:	9,681	7,000	10,000	0	26,681
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	431,773	193,434	0	0	625,207
o/w: Wage:	36,627	0	0	0	36,627
Non-Wage Recurrent:	299,789	193,434	0	0	493,223
Development:	95,357	0	0	0	95,357
DEVELOPMENT PLAN IMPLEMENTATION	92,978	1,896	0	0	94,874
o/w: Wage:	11,050	0	0	0	11,050
Non-Wage Recurrent:	66,485	1,896	0	0	68,382
Development:	15,443	0	0	0	15,443
Grand Total	7,628,489	248,376	394,535	0	8,271,401
Grand Total Wage	4,464,895	0	0	0	4,464,895
Grand Total Non-Wage Recurrent	2,798,519	248,376	394,535	0	3,441,430
Grand Total Development	365,076	0	0	0	365,076

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	1,999,056
o/w Higher Local Government	1,712,498
o/w Lower Local Government	286,558
Statutory bodies	338,648
o/w Higher Local Government	338,648
o/w Lower Local Government	0
Production and Marketing	138,074
o/w Higher Local Government	138,074
o/w Lower Local Government	0
Health	47,264
o/w Higher Local Government	47,264
o/w Lower Local Government	0
Education	5,079,726
o/w Higher Local Government	5,079,726
o/w Lower Local Government	0
Roads and Engineering	478,913
o/w Higher Local Government	478,913
o/w Lower Local Government	0
Natural Resources	34,846
o/w Higher Local Government	34,846
o/w Lower Local Government	0
Community Based Services	33,681
o/w Higher Local Government	33,681
o/w Lower Local Government	0
Planning	64,389
o/w Higher Local Government	64,389
o/w Lower Local Government	0
Trade, Industry and Local Development	56,803
o/w Higher Local Government	56,803
o/w Lower Local Government	0
Grand Total	8,271,401
o/w Higher Local Government	7,984,843
o/w: Wage:	4,464,895
Non-Wage Recurrent:	3,238,229
Domestic Devt:	281,719

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
External Financing:	0
o/w Lower Local Government	286,558
o/w: Wage:	0
Non-Wage Recurrent:	203,201
Domestic Devt:	83,357
External Financing:	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>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,903,526
Urban Unconditional Grant Wage	350,000
Urban Unconditional Non-Wage	101,217
Locally Raised Revenues	32,000
Multi-Sectoral Transfers to LLGs_NonWage	203,201
Sector Conditional Grant (Non-Wage)	1,217,107
Development Revenues	103,128
Urban Discretionary Equalisation Development Grant	19,771
Multi-Sectoral Transfers to LLGs_Gou	83,357
Total Revenues Shares	2,006,653
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	350,000
Non Wage	1,553,526
Development Expenditure	
Domestic Development	95,530
External Financing	0
Total Expenditure	1,999,056

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
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					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200

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221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,500	0	0	1,500
221020 Litigation and related expenses	0	4,000	0	0	4,000
223005 Electricity	0	2,400	0	0	2,400
223006 Water	0	1,600	0	0	1,600
227001 Travel inland	0	9,000	0	0	9,000
228001 Maintenance-Buildings and Structures	0	0	12,174	0	12,174
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	30,000	12,174	0	42,174
Budget Output 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	28,485	0	0	28,485
221008 Information and Communication Technology Supplies.	0	1,467	0	0	1,467
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,121	0	0	2,121
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Compliance and Enforcement Services	0	59,873	0	0	59,873
Total Cost of Strengthening Accountability	0	89,873	12,174	0	102,046
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
352880 Salary Arrears Budgeting	0	6,398	0	0	6,398
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	6,398	0	0	6,398
Budget Output 390012 Implementation of Pension Reforms					
211101 General Staff Salaries	350,000	0	0	0	350,000
273104 Pension	0	202,757	0	0	202,757
273105 Gratuity	0	719,815	0	0	719,815

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352881 Pension and Gratuity Arrears Budgeting	0	288,136	0	0	288,136
Total Cost of Implementation of Pension Reforms	350,000	1,210,709	0	0	1,560,709
Budget Output 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,612	0	0	2,612
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,248	0	0	6,248
Total Cost of Public Service Performance management	0	12,860	0	0	12,860
Total Cost of Human Resource Management	350,000	1,229,966	0	0	1,579,966
Total Cost of PUBLIC SECTOR TRANSFORMATION	350,000	1,319,839	12,174	0	1,682,013
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	30,485	0	0	30,485
Total Cost of Planning and Budgeting services	0	30,485	0	0	30,485
Total Cost of Resource Mobilization and Budgeting	0	30,485	0	0	30,485
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	30,485	0	0	30,485
Total Cost of Administration and Management	350,000	1,350,324	12,174	0	1,712,498
Total Cost of Administration	350,000	1,350,324	12,174	0	1,712,498

Subcounty / Town Council / Division: 237753 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
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	5,338	0	0	5,338
221009 Welfare and Entertainment	0	9,000	0	0	9,000

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227001 Travel inland	0	14,226	0	0	14,226
228001 Maintenance-Buildings and Structures	0	0	23,000	0	23,000
Total Cost of Administrative and Support Services	0	28,564	23,000	0	51,565
Total Cost of Institutional Coordination	0	28,564	23,000	0	51,565
Total Cost of GOVERNANCE AND SECURITY	0	28,564	23,000	0	51,565
Total Cost of Administration and Management	0	28,564	23,000	0	51,565
Total Cost of 237753 Eastern Div	0	28,564	23,000	0	51,565

Subcounty / Town Council / Division: 237754 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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	12,000	0	0	12,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,679	0	0	6,679
227001 Travel inland	0	10,775	0	0	10,775
228001 Maintenance-Buildings and Structures	0	0	35,220	0	35,220
Total Cost of Administrative and Support Services	0	39,454	35,220	0	74,675
Total Cost of Institutional Coordination	0	39,454	35,220	0	74,675
Total Cost of GOVERNANCE AND SECURITY	0	39,454	35,220	0	74,675
Total Cost of Administration and Management	0	39,454	35,220	0	74,675
Total Cost of 237754 Western Div	0	39,454	35,220	0	74,675

Subcounty / Town Council / Division: 237755 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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	110,169	0	0	110,169
221008 Information and Communication Technology Supplies.	0	119	0	0	119
221009 Welfare and Entertainment	0	5,200	0	0	5,200

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	16,695	0	0	16,695
228001 Maintenance-Buildings and Structures	0	0	25,136	0	25,136
Total Cost of Administrative and Support Services	0	135,183	25,136	0	160,319
Total Cost of Institutional Coordination	0	135,183	25,136	0	160,319
Total Cost of GOVERNANCE AND SECURITY	0	135,183	25,136	0	160,319
Total Cost of Administration and Management	0	135,183	25,136	0	160,319
Total Cost of 237755 Central Div	0	135,183	25,136	0	160,319

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Finance

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	127,776
Urban Unconditional Grant Wage	75,000
Urban Unconditional Non-Wage	44,776
Locally Raised Revenues	8,000
Development Revenues	0
Total Revenues Shares	127,776

N / A

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

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Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	362,169
Urban Unconditional Grant Wage	36,627
Urban Unconditional Non-Wage	228,892
Locally Raised Revenues	96,649
Development Revenues	12,000
Urban Discretionary Equalisation Development Grant	12,000
Total Revenues Shares	374,169
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	36,627
Non Wage	290,021
Development Expenditure	
Domestic Development	12,000
External Financing	0
Total Expenditure	338,648

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2022/23					
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 000003 Facilities Management					
313121 Non-Residential Buildings - Improvement	0	0	12,000	0	12,000
Total for LCIII: Central Div	County: Kapchorwa Municipal Council				12,000
LCII: Chepsikuroi	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Urban Discretionary Equalisation Development Grant			12,000
Total Cost of Facilities Management	0	0	12,000	0	12,000
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,392	0	0	13,392

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227001 Travel inland	0	32,249	0	0	32,249
Total Cost of Finance and Accounting	0	45,641	0	0	45,641
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	36,627	0	0	0	36,627
Total Cost of Human Resource Management	36,627	0	0	0	36,627
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	3,680	0	0	3,680
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	468	0	0	468
221011 Printing, Stationery, Photocopying and Binding	0	3,532	0	0	3,532
221012 Small Office Equipment	0	2,020	0	0	2,020
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	17,200	0	0	17,200
Budget Output 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	980	0	0	980
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
221012 Small Office Equipment	0	1,520	0	0	1,520
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	8,500	0	0	8,500
Total Cost of Institutional Coordination	36,627	71,341	12,000	0	119,968
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	190,680	0	0	190,680
Total Cost of Legal advisory services	0	190,680	0	0	190,680
Total Cost of Policy and Legislation Processes	0	190,680	0	0	190,680
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of Inspection and Monitoring	0	28,000	0	0	28,000
Total Cost of Anti-Corruption and Accountability	0	28,000	0	0	28,000

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Total Cost of GOVERNANCE AND SECURITY	36,627	290,021	12,000	0	338,648
Total Cost of Legislation and Oversight	36,627	290,021	12,000	0	338,648
Total Cost of Statutory bodies	36,627	290,021	12,000	0	338,648

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Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	128,853
Programme Conditional Grant - Wage Recurrent	64,800
Programme Conditional Grant - Non Wage Recurrent	64,053
Locally Raised Revenues	0
Development Revenues	9,221
Programme Conditional Grant - Development	9,221
Total Revenues Shares	138,074
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	64,800
Non Wage	64,053
Development Expenditure	
Domestic Development	9,221
External Financing	0
Total Expenditure	138,074

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
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					
221008 Information and Communication Technology Supplies.	0	0	2,221	0	2,221
Total for LCIII: Central Div	County: Kapchorwa Municipal Council				2,221
LCII: Chepsikuroi Central	ICT - Colour Printers	Source: Programme Conditional Grant - Development			2,221
313121 Non-Residential Buildings - Improvement	0	0	7,000	0	7,000
Total for LCIII: Central Div	County: Kapchorwa Municipal Council				7,000
LCII: Chepsikuroi central abattoir	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			7,000

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Total Cost of Planning and Budgeting services	0	0	9,221	0	9,221
Budget Output 010015 Extension services					
211101 General Staff Salaries	64,800	0	0	0	64,800
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
222001 Information and Communication Technology Services.	0	800	0	0	800
224010 Protective Gear	0	800	0	0	800
227001 Travel inland	0	8,624	0	0	8,624
227004 Fuel, Lubricants and Oils	0	17,500	0	0	17,500
Total Cost of Extension services	64,800	29,424	0	0	94,224
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	27,015	0	0	27,015
Total Cost of Farmer mobilisation and sensitisation	0	27,015	0	0	27,015
Total Cost of Institutional Strengthening and Coordination	64,800	56,439	9,221	0	130,460
Total Cost of AGRO-INDUSTRIALIZATION	64,800	56,439	9,221	0	130,460
Total Cost of Agricultural Extension	64,800	56,439	9,221	0	130,460
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

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					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	3,376	0	0	3,376
228002 Maintenance-Transport Equipment	0	3,238	0	0	3,238
Total Cost of Planning and Budgeting services	0	7,614	0	0	7,614
Total Cost of Institutional Strengthening and Coordination	0	7,614	0	0	7,614
Total Cost of AGRO-INDUSTRIALIZATION	0	7,614	0	0	7,614
Total Cost of Agricultural Production	0	7,614	0	0	7,614
Total Cost of Production and Marketing	64,800	64,053	9,221	0	138,074

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Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,040,789
Programme Conditional Grant - Wage Recurrent	966,579
Programme Conditional Grant - Non Wage Recurrent	64,211
Locally Raised Revenues	10,000
Development Revenues	140,503
Programme Conditional Grant - Development	140,503
Total Revenues Shares	1,181,293
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	47,264
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	47,264

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)		0	47,264	0	0
Total for LCIII: Eastern Div		County: Kapchorwa Municipal Council			
LCII: Kapchesombe	Kapchesombe HC II	Kapchesombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent		5,908
Total for LCIII: Western Div		County: Kapchorwa Municipal Council			
LCII: Kabat	Tegeres HC III	TEGERES HC III	Source: Programme Conditional Grant - Non Wage Recurrent		11,816
LCII: Kaplelko	Kaplelko HC III	KAPLELKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent		11,816
LCII: Tegeres	Tigrim HC II	Tigrim Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent		11,816

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Total for LCIII: Central Div		County: Kapchorwa Municipal Council			5,908
LCII: Kapsinda	Kokwomurya HC II	KOKWOMURYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		5,908
Total Cost of Primary Health care services		0	47,264	0	47,264
Total Cost of Population Health, Safety and Management		0	47,264	0	47,264
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	47,264	0	47,264
Total Cost of Primary HealthCare		0	47,264	0	47,264
Total Cost of Health		0	47,264	0	47,264

VOTE: 710 Kapchorwa Municipal Council

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,856,845
Programme Conditional Grant - Wage Recurrent	3,835,313
Programme Conditional Grant - Non Wage Recurrent	982,104
Urban Unconditional Grant Wage	29,428
Other Transfers from Central Government	10,000
Development Revenues	234,612
Programme Conditional Grant - Development	234,612
Total Revenues Shares	5,091,457
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,864,741
Non Wage	992,104
Development Expenditure	
Domestic Development	222,881
External Financing	0
Total Expenditure	5,079,726

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
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 320157 Primary Education Services					
211101 General Staff Salaries	1,713,588	0	0	0	1,713,588
Total Cost of Primary Education Services	1,713,588	0	0	0	1,713,588
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	187,167	0	0	187,167
Total for LCIII: Eastern Div		County: Kapchorwa Municipal Council			10,369
LCII: Kapchesombe	Mutyoru B	KAPCHESOMBE Source: Programme Conditional Grant - Non P.S. Wage Recurrent			10,369
Total for LCIII: Western Div		County: Kapchorwa Municipal Council			87,736

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LCII: Kapenguria	Kapchkwarai	KAPENGURIA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,760		
LCII: Kaplelko	Kaplelko	KAPLELKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,591		
LCII: Kapnyikew	Kapnyikew	KAPNYIKEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,658		
LCII: Kapteret	Kisito	KAPTERET PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,458		
LCII: Kutung	Kutung	TEGERES P. S	Source: Programme Conditional Grant - Non Wage Recurrent	12,472		
LCII: Tegeres	Kaminy	KAMINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,603		
LCII: Tongwo	Chelebei	TUBAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,195		
Total for LCIII: Central Div		County: Kapchorwa Municipal Council		24,755		
LCII: Chemonges	Elgon	ELGON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,051		
LCII: Chepsikuroi	Senior Quarters	KAPCHORWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,704		
Total for LCIII: Missing Subcounty		County: Missing County		64,308		
LCII: Missing Parish	Chemuron	SIRON	Source: Programme Conditional Grant - Non Wage Recurrent	8,542		
LCII: Missing Parish	Kwoti	KWOTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,491		
LCII: Missing Parish	Mokoyon	KAPTUL PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	18,694		
LCII: Missing Parish	Teryet	TERYET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,299		
LCII: Missing Parish	TTC	KAPCHORWA DEM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,283		
Total Cost of Capitation (Primary)		0	187,167	0	0	187,167
Total Cost of Education,Sports and skills		1,713,588	187,167	0	0	1,900,755
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,713,588	187,167	0	0	1,900,755
Total Cost of Pre-Primary and Primary Education		1,713,588	187,167	0	0	1,900,755
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

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 320158 Capitation (Secondary)					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300

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222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	9,576	0	0	9,576
263308 Sector Conditional Grant (Non-Wage)	0	513,300	0	0	513,300
Total for LCIII: Eastern Div	County: Kapchorwa Municipal Council				98,080
LCII: Kapchesombe	Mutyoru B	ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Source: Programme Conditional Grant - Non Wage Recurrent		98,080
Total for LCIII: Central Div	County: Kapchorwa Municipal Council				415,220
LCII: Kawowo	Kisenyi	KAPCHORWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		317,940
LCII: Kawowo	Teryet	KAWOWO S.S	Source: Programme Conditional Grant - Non Wage Recurrent		97,280
Total Cost of Capitation (Secondary)	0	525,476	0	0	525,476
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	1,307,693	0	0	0	1,307,693
Total Cost of Secondary Education Services	1,307,693	0	0	0	1,307,693
Total Cost of Education,Sports and skills	1,307,693	525,476	0	0	1,833,169
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,307,693	525,476	0	0	1,833,169
Total Cost of Secondary Education	1,307,693	525,476	0	0	1,833,169
Service Area 30 Skills Development					
Approved Budget Estimates for FY 2022/23					
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 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	235,578	0	0	235,578
Total for LCIII: Missing Subcounty	County: Missing County				235,578
LCII: Missing Parish	tongwo	KAPCHORWA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		99,607
LCII: Missing Parish	TTC	Kapchorwa PTC	Source: Programme Conditional Grant - Non Wage Recurrent		135,971
Total Cost of Capitation (Tertiary)	0	235,578	0	0	235,578
Total Cost of Education,Sports and skills	0	235,578	0	0	235,578
SubProgramme 04 Labour and employment services					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	814,032	0	0	0	814,032
Total Cost of Tertiary Education Services	814,032	0	0	0	814,032

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Total Cost of Labour and employment services	814,032	0	0	0	814,032
Total Cost of HUMAN CAPITAL DEVELOPMENT	814,032	235,578	0	0	1,049,610
Total Cost of Skills Development	814,032	235,578	0	0	1,049,610

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

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 000006 Planning and Budgeting services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
263310 Sector Development Grant	0	0	222,881	0	222,881
Total for LCIII: Eastern Div	County: Kapchorwa Municipal Council				34,422
LCII: Kapchesombe	Mutyoru	Retention for Kapchesombe p/s	Source: Programme Conditional Grant - Development		1,636
LCII: Kwoti	Kwoti	Retension 5stance at Kwoti p/s	Source: Programme Conditional Grant - Development		2,786
LCII: Siron	Chemuron	Construction of 5 stance lined Latrine	Source: Programme Conditional Grant - Development		30,000
Total for LCIII: Western Div	County: Kapchorwa Municipal Council				171,905
LCII: Kapenguria	Kapenguria	Retension Kapenguria p/S	Source: Programme Conditional Grant - Development		2,018
LCII: Kaplelko	Kaplelko	Purchase of 22 desk at Kaplelko P/S	Source: Programme Conditional Grant - Development		5,678
LCII: Kapteret	Kisito	Construction of 2 classrooms at Kapteret P/S	Source: Programme Conditional Grant - Development		79,537
LCII: Tegeres	Kaminy	Constratcion of twin staff house at Kaminy P/S	Source: Programme Conditional Grant - Development		84,672
Total for LCIII: Central Div	County: Kapchorwa Municipal Council				16,554
LCII: Kokwomurya Ward	TTC	Completion of Kapchorwa dem	Source: Programme Conditional Grant - Development		16,554
Total Cost of Assets and Facilities Management	0	0	222,881	0	222,881
Budget Output 320016 Management of Education Services					
221008 Information and Communication Technology Supplies.	0	1,248	0	0	1,248
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	5,039	0	0	5,039

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Total Cost of Management of Education Services	0	8,287	0	0	8,287
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	11,600	0	0	11,600
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight	0	16,600	0	0	16,600
Total Cost of Education,Sports and skills	0	34,887	222,881	0	257,768
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,996	0	0	5,996
Total Cost of Capacity Strengthening	0	8,996	0	0	8,996
Budget Output 120007 Support Services					
211101 General Staff Salaries	29,428	0	0	0	29,428
Total Cost of Support Services	29,428	0	0	0	29,428
Total Cost of Labour and employment services	29,428	8,996	0	0	38,423
Total Cost of HUMAN CAPITAL DEVELOPMENT	29,428	43,883	222,881	0	296,191
Total Cost of Education&Sports Management and Inspection	29,428	43,883	222,881	0	296,191
Total Cost of Education	3,864,741	992,104	222,881	0	5,079,726

VOTE: 710 Kapchorwa Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	468,913
Urban Unconditional Grant Wage	94,377
Locally Raised Revenues	5,000
Other Transfers from Central Government	369,535
Development Revenues	10,000
Urban Discretionary Equalisation Development Grant	10,000
Total Revenues Shares	478,913
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	94,377
Non Wage	374,535
Development Expenditure	
Domestic Development	10,000
External Financing	0
Total Expenditure	478,913

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2022/23					
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 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	89,400	0	0	89,400
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,200	0	0	1,200
223001 Property Management Expenses	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	8,400	0	0	8,400
227001 Travel inland	0	10,929	0	0	10,929

VOTE: 710 Kapchorwa Municipal Council

227004 Fuel, Lubricants and Oils	0	127,606	0	0	127,606
228001 Maintenance-Buildings and Structures	0	87,500	0	0	87,500
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
Total Cost of Road Maintenance	0	359,535	0	0	359,535
Total Cost of Transport Infrastructure and Services Development	0	359,535	0	0	359,535
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Road Maintenance	0	5,000	0	0	5,000
Total Cost of Transport Asset Management	0	5,000	0	0	5,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	364,535	0	0	364,535
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	94,377	0	0	0	94,377
Total Cost of Capacity Strengthening	94,377	0	0	0	94,377
Total Cost of Labour and employment services	94,377	0	0	0	94,377
Total Cost of HUMAN CAPITAL DEVELOPMENT	94,377	0	0	0	94,377
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Total Cost of Community sensitization and empowerment	0	10,000	0	0	10,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	10,000	0	0	10,000
Total Cost of Community Access Roads	94,377	374,535	0	0	468,913
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2022/23

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 260003 Feasibility and Detailed engineering studies					
225201 Consultancy Services-Capital	0	0	10,000	0	10,000

VOTE: 710 Kapchorwa Municipal Council

Total for LCIII: Central Div		County: Kapchorwa Municipal Council			10,000
LCII: Chepsikuroi	Headquarters	Consultancy- Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant		10,000
Total Cost of Feasibility and Detailed engineering studies		0	0	10,000	0
Total Cost of Transport Infrastructure and Services Development		0	0	10,000	0
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	0	10,000	0
Total Cost of Engineering Services		0	0	10,000	0
Total Cost of Roads and Engineering		94,377	374,535	10,000	0
					478,913

VOTE: 710 Kapchorwa Municipal Council

Water

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

N / A

N / A

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

VOTE: 710 Kapchorwa Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	36,846
Urban Unconditional Grant Wage	28,800
Urban Unconditional Non-Wage	2,000
Locally Raised Revenues	6,046
Development Revenues	20,000
Urban Discretionary Equalisation Development Grant	20,000
Total Revenues Shares	56,846
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	28,800
Non Wage	6,046
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	34,846

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	28,800	0	0	0	28,800
Total Cost of Planning and Budgeting services	28,800	0	0	0	28,800
Total Cost of Environment and Natural Resources Management	28,800	0	0	0	28,800
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	28,800	0	0	0	28,800
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					

VOTE: 710 Kapchorwa Municipal Council

211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	900	0	0	900
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	100	0	0	100
227001 Travel inland	0	2,046	0	0	2,046
Total Cost of Land Use Compliance	0	6,046	0	0	6,046
Total Cost of Institutional Coordination	0	6,046	0	0	6,046
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	6,046	0	0	6,046
Total Cost of Natural Resources Management	28,800	6,046	0	0	34,846
Total Cost of Natural Resources	28,800	6,046	0	0	34,846

VOTE: 710 Kapchorwa Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	81,002
Programme Conditional Grant - Non Wage Recurrent	11,681
Urban Unconditional Grant Wage	47,321
Locally Raised Revenues	7,000
Other Transfers from Central Government	15,000
Development Revenues	0
Total Revenues Shares	81,002
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	33,681
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	33,681

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Response to Gender based violence	0	7,000	0	0	7,000
Total Cost of Gender and Social Protection	0	7,000	0	0	7,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	7,000	0	0	7,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 710 Kapchorwa Municipal Council

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Promotion of Arts & crafts	0	7,000	0	0	7,000
Total Cost of Community sensitization and empowerment	0	7,000	0	0	7,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	8,681	0	0	8,681
Total Cost of Inspection and Monitoring	0	8,681	0	0	8,681
Total Cost of Strengthening institutional support	0	8,681	0	0	8,681
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	15,681	0	0	15,681
Total Cost of Community Mobilisation	0	22,681	0	0	22,681
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Labour and employment services	0	10,000	0	0	10,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	10,000	0	0	10,000
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
Total Cost of Empowerment and Mindset Change	0	11,000	0	0	11,000
Total Cost of Community Based Services	0	33,681	0	0	33,681

VOTE: 710 Kapchorwa Municipal Council

Planning

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	69,050
Urban Unconditional Grant Wage	11,050
Urban Unconditional Non-Wage	51,000
Locally Raised Revenues	7,000
Development Revenues	15,443
Urban Discretionary Equalisation Development Grant	15,443
Total Revenues Shares	84,493
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	11,050
Non Wage	37,896
Development Expenditure	
Domestic Development	15,443
External Financing	0
Total Expenditure	64,389

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Planning and Statistics					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	0	4,286	0	4,286
Total for LCIII: Central Div	County: Kapchorwa Municipal Council				4,286
LCII: Chepsikuroi central	ICT - Computers	Source: Urban Discretionary Equalisation Development Grant			4,286
221009 Welfare and Entertainment	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
Total for LCIII: Central Div	County: Kapchorwa Municipal Council				8,000

VOTE: 710 Kapchorwa Municipal Council

LCII: Chepsikuroi	central	Monitoring and Supervision of capital work	Source: Urban Discretionary Equalisation Development Grant			8,000
227001 Travel inland		0	25,000	0	0	25,000
Total Cost of Planning and Budgeting services		0	30,000	12,286	0	42,286
Total Cost of Development Planning, Research, Evaluation and Statistics		0	30,000	12,286	0	42,286
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	3,396	0	0	3,396
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
227001 Travel inland		0	2,000	3,157	0	5,157
Total Cost of Data Management and Dissemination		0	7,896	3,157	0	11,053
Total Cost of Resource Mobilization and Budgeting		0	7,896	3,157	0	11,053
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		11,050	0	0	0	11,050
Total Cost of Programme Working Group Secretariat Services		11,050	0	0	0	11,050
Total Cost of Oversight, Implementation, Coordination and Monitoring		11,050	0	0	0	11,050
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		11,050	37,896	15,443	0	64,389
Total Cost of Planning and Statistics		11,050	37,896	15,443	0	64,389
Total Cost of Planning		11,050	37,896	15,443	0	64,389

VOTE: 710 Kapchorwa Municipal Council

Internal Audit

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	30,440
Urban Unconditional Grant Wage	23,440
Urban Unconditional Non-Wage	5,000
Locally Raised Revenues	2,000
Development Revenues	0
Total Revenues Shares	30,440

N / A

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

VOTE: 710 Kapchorwa Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	56,803
Programme Conditional Grant - Non Wage Recurrent	7,303
Urban Unconditional Grant Wage	14,500
Urban Unconditional Non-Wage	30,000
Locally Raised Revenues	5,000
Development Revenues	0
Total Revenues Shares	56,803
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	14,500
Non Wage	42,303
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	56,803

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Commercial Services					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211101 General Staff Salaries	14,500	0	0	0	14,500
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	27,303	0	0	27,303
Total Cost of Private sector coordination	14,500	42,303	0	0	56,803
Total Cost of Enabling Environment	14,500	42,303	0	0	56,803

VOTE: 710 Kapchorwa Municipal Council

Total Cost of PRIVATE SECTOR DEVELOPMENT	14,500	42,303	0	0	56,803
Total Cost of Commercial Services	14,500	42,303	0	0	56,803
Total Cost of Trade, Industry and Local Development	14,500	42,303	0	0	56,803

