

VOTE: 710 Kapchorwa Municipal Council

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 | 301,000 | 250,000 |
| o/w Higher Local Government | 210,000 | 163,000 |
| o/w Lower Local Government | 91,000 | 87,000 |
| Discretionary Government Transfers | 1,192,657 | 7,018,921 |
| o/w Higher Local Government | 1,032,931 | 6,860,071 |
| o/w Lower Local Government | 159,725 | 158,850 |
| Conditional Government Transfers | 8,798,368 | 4,149,187 |
| o/w Higher Local Government | 8,798,368 | 4,149,187 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 130,577 | 130,577 |
| o/w Higher Local Government | 130,577 | 130,577 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 0 | 0 |
| o/w Higher Local Government | 0 | 0 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 10,422,602 | 11,548,685 |
| o/w Higher Local Government | 10,171,876 | 11,302,835 |
| o/w Lower Local Government | 250,725 | 245,850 |

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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 | 301,000 | 250,000 |
| Advertisements/Bill Boards | 8,000 | 0 |
| Business licenses | 80,000 | 171,000 |
| Land Fees | 10,000 | 50,000 |
| Local Hotel Tax | 5,000 | 10,000 |
| Local Services Tax-Payable By Individuals | 5,000 | 19,000 |
| Market /Gate Charges | 8,000 | 0 |
| Property related Duties/Fees | 180,000 | 0 |
| Registration fees for Documents and Businesses | 5,000 | 0 |
| Discretionary Government Transfers | 1,164,172 | 7,018,921 |
| Urban Discretionary Equalisation Development Grant | 164,032 | 164,836 |
| Urban Unconditional Grant Wage | 746,543 | 6,600,824 |
| Urban Unconditional Non-Wage | 253,596 | 253,261 |
| Conditional Government Transfers | 8,798,368 | 4,149,187 |
| Programme Conditional Grant - Non Wage Recurrent | 1,684,211 | 3,519,127 |
| Programme Conditional Grant - Development | 1,170,689 | 330,060 |
| Programme Conditional Grant - Wage Recurrent | 5,943,468 | 0 |
| Transitional Conditional Grant - Development | 0 | 300,000 |
| Other Government Transfers | 130,577 | 130,577 |
| Support to PLE (UNEB) | 10,000 | 10,000 |
| Uganda Road Fund (URF) | 110,577 | 110,577 |
| Uganda Women Entrepreneurship Program(UWEP) | 10,000 | 10,000 |
| External Financing | 0 | 0 |
| N / A | | |
| Total Revenues Shares | 10,394,116 | 11,548,685 |

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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 | 147,256 | 0 | 0 | 0 | 147,256 |
| o/w: Wage: | 75,000 | 0 | 0 | 0 | 75,000 |
| Non-Wage Recurrent: | 65,256 | 0 | 0 | 0 | 65,256 |
| Development: | 7,000 | 0 | 0 | 0 | 7,000 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 103,000 | 1,090 | 0 | 0 | 104,090 |
| o/w: Wage: | 48,000 | 0 | 0 | 0 | 48,000 |
| Non-Wage Recurrent: | 0 | 1,090 | 0 | 0 | 1,090 |
| Development: | 55,000 | 0 | 0 | 0 | 55,000 |
| Private Sector Development | 43,473 | 5,000 | 0 | 0 | 48,473 |
| o/w: Wage: | 25,700 | 0 | 0 | 0 | 25,700 |
| Non-Wage Recurrent: | 17,773 | 5,000 | 0 | 0 | 22,773 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 1,107,336 | 0 | 110,577 | 0 | 1,217,913 |
| o/w: Wage: | 108,336 | 0 | 0 | 0 | 108,336 |
| Non-Wage Recurrent: | 999,000 | 0 | 110,577 | 0 | 1,109,577 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Sustainable Urbanisation And Housing | 4,000 | 3,910 | 0 | 0 | 7,910 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 4,000 | 3,910 | 0 | 0 | 7,910 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 7,373,482 | 13,419 | 20,000 | 0 | 7,406,901 |
| o/w: Wage: | 5,809,768 | 0 | 0 | 0 | 5,809,768 |
| Non-Wage Recurrent: | 1,227,780 | 13,419 | 20,000 | 0 | 1,261,200 |
| Development: | 335,934 | 0 | 0 | 0 | 335,934 |
| Public Sector Transformation | 1,862,658 | 25,000 | 0 | 0 | 1,887,658 |
| o/w: Wage: | 307,557 | 0 | 0 | 0 | 307,557 |

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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: | 1,246,405 | 25,000 | 0 | 0 | 1,271,405 |
| Development: | 308,696 | 0 | 0 | 0 | 308,696 |
| Community Mobilization And Mindset Change | 0 | 100 | 0 | 0 | 100 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 100 | 0 | 0 | 100 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance And Security | 349,765 | 175,481 | 0 | 0 | 525,246 |
| o/w: Wage: | 124,718 | 0 | 0 | 0 | 124,718 |
| Non-Wage Recurrent: | 147,173 | 175,481 | 0 | 0 | 322,654 |
| Development: | 77,874 | 0 | 0 | 0 | 77,874 |
| Development Plan Implementation | 177,138 | 26,000 | 0 | 0 | 203,138 |
| o/w: Wage: | 101,746 | 0 | 0 | 0 | 101,746 |
| Non-Wage Recurrent: | 65,000 | 26,000 | 0 | 0 | 91,000 |
| Development: | 10,392 | 0 | 0 | 0 | 10,392 |
| Grand Total | 11,168,108 | 250,000 | 130,577 | 0 | 11,548,685 |
| Grand Total Wage | 6,600,824 | 0 | 0 | 0 | 6,600,824 |
| Grand Total Non-Wage Recurrent | 3,772,388 | 250,000 | 130,577 | 0 | 4,152,965 |
| Grand Total Development | 794,897 | 0 | 0 | 0 | 794,897 |

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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 | 1,177,144 | 2,133,508 |
| o/w Higher Local Government | 926,419 | 1,887,658 |
| o/w Lower Local Government | 250,725 | 245,850 |
| Finance | 147,802 | 153,988 |
| o/w Higher Local Government | 147,802 | 153,988 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 209,413 | 180,215 |
| o/w Higher Local Government | 209,413 | 180,215 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 83,200 | 147,256 |
| o/w Higher Local Government | 83,200 | 147,256 |
| o/w Lower Local Government | 0 | 0 |
| Health | 1,227,822 | 1,408,043 |
| o/w Higher Local Government | 1,227,822 | 1,408,043 |
| o/w Lower Local Government | 0 | 0 |
| Education | 5,979,332 | 5,972,758 |
| o/w Higher Local Government | 5,979,332 | 5,972,758 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 1,222,913 | 1,218,913 |
| o/w Higher Local Government | 1,222,913 | 1,218,913 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 121,031 | 112,000 |
| o/w Higher Local Government | 121,031 | 112,000 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 84,605 | 87,922 |
| o/w Higher Local Government | 84,605 | 87,922 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 65,991 | 49,150 |
| o/w Higher Local Government | 65,991 | 49,150 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 34,959 | 37,459 |
| o/w Higher Local Government | 34,959 | 37,459 |
| o/w Lower Local Government | 0 | 0 |

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| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| Trade, Industry and Local Development | 39,905 | 47,473 |
| o/w Higher Local Government | 39,905 | 47,473 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 10,394,116 | 11,548,685 |
| o/w Higher Local Government | 10,143,391 | 11,302,835 |
| o/w: Wage: | 6,690,011 | 6,600,824 |
| Non-Wage Recurrent: | 2,197,240 | 3,984,989 |
| Domestic Devt: | 1,256,139 | 717,022 |
| External Financing: | 0 | 0 |
| o/w Lower Local Government | 250,725 | 245,850 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 172,144 | 167,976 |
| Domestic Devt: | 78,582 | 77,874 |
| 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 | | |
| Recurrent Revenues | 1,089,470 | 1,746,938 |
| Urban Unconditional Grant Wage | 309,018 | 307,557 |
| Urban Unconditional Non-Wage | 36,612 | 31,612 |
| Locally Raised Revenues | 21,000 | 25,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 172,144 | 167,976 |
| Programme Conditional Grant - Non Wage Recurrent | 550,696 | 1,214,794 |
| Development Revenues | 87,674 | 386,570 |
| Transitional Conditional Grant - Development | 0 | 300,000 |
| Urban Discretionary Equalisation Development Grant | 9,092 | 8,696 |
| Multi-Sectoral Transfers to LLGs_Gou | 78,582 | 77,874 |
| Total Revenues Shares | 1,177,144 | 2,133,508 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 309,018 | 307,557 |
| Non Wage | 780,452 | 1,439,381 |
| Development Expenditure | | |
| Domestic Development | 87,674 | 386,570 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,177,144 | 2,133,508 |

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 | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |

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SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Planning and Budgeting services | 0 | 4,500 | 0 | 0 | 4,500 |

Budget Output 000024 Compliance and Enforcement Services

| | | | | | |
|--|---|--------|--|---|----------------|
| 223005 Electricity | 0 | 2,388 | 0 | 0 | 2,388 |
| 223006 Water | 0 | 1,500 | 0 | 0 | 1,500 |
| 225101 Consultancy Services | 0 | 15,000 | 0 | 0 | 15,000 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| 313121 Non-Residential Buildings - Improvement | 0 | 0 | 300,000 | 0 | 300,000 |
| Total for LCIII: Central Div | | | County: Kapchorwa Municipal Council | | 300,000 |

| | | | | | |
|------------------------|---------|---------------------------------|---|--|---------|
| LCII: Chepsikuroi Ward | Central | Construction of an office block | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | 300,000 |
|------------------------|---------|---------------------------------|---|--|---------|

| | | | | | |
|--|----------|---------------|----------------|----------|----------------|
| Total Cost of Compliance and Enforcement Services | 0 | 23,888 | 300,000 | 0 | 323,888 |
|--|----------|---------------|----------------|----------|----------------|

| | | | | | |
|---|----------|---------------|----------------|----------|----------------|
| Total Cost of Strengthening Accountability | 0 | 28,388 | 300,000 | 0 | 328,388 |
|---|----------|---------------|----------------|----------|----------------|

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

| | | | | | |
|---|----------|------------------|----------|----------|------------------|
| 273104 Pension | 0 | 645,855 | 0 | 0 | 645,855 |
| 273105 Gratuity | 0 | 568,938 | 0 | 0 | 568,938 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 0 | 1,214,794 | 0 | 0 | 1,214,794 |

Budget Output 010008 Capacity Strengthening

| | | | | | |
|-------------------------------------|---|---|--|---|--------------|
| 221003 Staff Training | 0 | 0 | 8,696 | 0 | 8,696 |
| Total for LCIII: Central Div | | | County: Kapchorwa Municipal Council | | 8,696 |

| | | | | | |
|------------------------|--|------------------------------------|--|--|-------|
| LCII: Chepsikuroi Ward | | Staff Training - Capacity Building | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | 8,696 |
|------------------------|--|------------------------------------|--|--|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221008 Information and Communication Technology Supplies. | 0 | 2,112 | 0 | 0 | 2,112 |
|---|---|-------|---|---|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,612 | 0 | 0 | 2,612 |
|---|---|-------|---|---|-------|

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 3,500 | 0 | 0 | 3,500 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|---|----------|--------------|--------------|----------|---------------|
| Total Cost of Capacity Strengthening | 0 | 8,223 | 8,696 | 0 | 16,919 |
|---|----------|--------------|--------------|----------|---------------|

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Budget Output 390014 Development and Operationalion of Human Resource System

| | | | | | |
|--|----------------|----------|----------|----------|----------------|
| 211101 General Staff Salaries | 307,557 | 0 | 0 | 0 | 307,557 |
| Total Cost of Development and Operationalion of Human Resource System | 307,557 | 0 | 0 | 0 | 307,557 |

Budget Output 390017 Public Service Performance management

| | | | | | |
|--|----------------|------------------|----------------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Public Service Performance management | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Human Resource Management | 307,557 | 1,243,017 | 8,696 | 0 | 1,559,270 |
| Total Cost of Public Sector Transformation | 307,557 | 1,271,405 | 308,696 | 0 | 1,887,658 |
| Total Cost of Administration and Management | 307,557 | 1,271,405 | 308,696 | 0 | 1,887,658 |
| Total Cost of Administration | 307,557 | 1,271,405 | 308,696 | 0 | 1,887,658 |

Subcounty / Town Council / Division: 237753 Eastern Div

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2024/25 | | | | |
|--|---------------------------------------|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 28,227 | 0 | 0 | 28,227 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 21,578 | 0 | 21,578 |
| Total Cost of Facilities Management | 0 | 28,227 | 21,578 | 0 | 49,806 |
| Total Cost of Institutional Coordination | 0 | 28,227 | 21,578 | 0 | 49,806 |
| Total Cost of Governance And Security | 0 | 28,227 | 21,578 | 0 | 49,806 |
| Total Cost of Administration and Management | 0 | 28,227 | 21,578 | 0 | 49,806 |
| Total Cost of 237753 Eastern Div | 0 | 28,227 | 21,578 | 0 | 49,806 |

Subcounty / Town Council / Division: 237754 Western Div

Service Area 10 Administration and Management

VOTE: 710 Kapchorwa Municipal Council

| 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 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 39,845 | 0 | 0 | 39,845 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 32,767 | 0 | 32,767 |
| Total Cost of Facilities Management | 0 | 39,845 | 32,767 | 0 | 72,612 |
| Total Cost of Institutional Coordination | 0 | 39,845 | 32,767 | 0 | 72,612 |
| Total Cost of Governance And Security | 0 | 39,845 | 32,767 | 0 | 72,612 |
| Total Cost of Administration and Management | 0 | 39,845 | 32,767 | 0 | 72,612 |
| Total Cost of 237754 Western Div | 0 | 39,845 | 32,767 | 0 | 72,612 |

Subcounty / Town Council / Division: 237755 Central Div

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 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 99,904 | 0 | 0 | 99,904 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 23,529 | 0 | 23,529 |
| Total Cost of Facilities Management | 0 | 99,904 | 23,529 | 0 | 123,432 |
| Total Cost of Institutional Coordination | 0 | 99,904 | 23,529 | 0 | 123,432 |
| Total Cost of Governance And Security | 0 | 99,904 | 23,529 | 0 | 123,432 |
| Total Cost of Administration and Management | 0 | 99,904 | 23,529 | 0 | 123,432 |
| Total Cost of 237755 Central Div | 0 | 99,904 | 23,529 | 0 | 123,432 |

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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 | 147,802 | 153,988 |
| Urban Unconditional Grant Wage | 82,802 | 89,988 |
| Urban Unconditional Non-Wage | 45,000 | 44,000 |
| Locally Raised Revenues | 20,000 | 20,000 |
| Total Revenues Shares | 147,802 | 153,988 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 82,802 | 89,988 |
| Non Wage | 65,000 | 64,000 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 147,802 | 153,988 |

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 | | | | | |
| 211101 General Staff Salaries | 89,988 | 0 | 0 | 0 | 89,988 |
| Total Cost of Finance and Accounting | 89,988 | 0 | 0 | 0 | 89,988 |
| Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |

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| | | | | | |
|--|---------------|---------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Inter-Governmental Fiscal Transfer Reform Programme | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Resource Mobilization and Budgeting | 89,988 | 10,000 | 0 | 0 | 99,988 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 223005 Electricity | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Planning and Budgeting services | 0 | 20,000 | 0 | 0 | 20,000 |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Inspection and Monitoring | 0 | 4,000 | 0 | 0 | 4,000 |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Management of Government Accounts | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 54,000 | 0 | 0 | 54,000 |
| Total Cost of Development Plan Implementation | 89,988 | 64,000 | 0 | 0 | 153,988 |
| Total Cost of Financial Management and Accountability (LG) | 89,988 | 64,000 | 0 | 0 | 153,988 |
| Total Cost of Finance | 89,988 | 64,000 | 0 | 0 | 153,988 |

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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 | 234,700 | 180,215 |
| Urban Unconditional Grant Wage | 47,518 | 47,518 |
| Urban Unconditional Non-Wage | 82,183 | 55,698 |
| Locally Raised Revenues | 105,000 | 77,000 |
| Development Revenues | 3,198 | 0 |
| Urban Discretionary Equalisation Development Grant | 3,198 | 0 |
| Total Revenues Shares | 237,898 | 180,215 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 47,518 | 47,518 |
| Non Wage | 158,698 | 132,698 |
| Development Expenditure | | |
| Domestic Development | 3,198 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 209,413 | 180,215 |

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 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 211101 General Staff Salaries | 47,518 | 0 | 0 | 0 | 47,518 |
| Total Cost of Human Resource Management | 47,518 | 0 | 0 | 0 | 47,518 |
| 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 | 2,200 | 0 | 0 | 2,200 |

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| | | | | | |
|--|---------------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 532 | 0 | 0 | 532 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Procurement and Disposal Services | 0 | 16,212 | 0 | 0 | 16,212 |
| Budget Output 000010 Leadership and Management | | | | | |
| 227001 Travel inland | 0 | 28,485 | 0 | 0 | 28,485 |
| Total Cost of Leadership and Management | 0 | 28,485 | 0 | 0 | 28,485 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 50,880 | 0 | 0 | 50,880 |
| Total Cost of Administrative and Support Services | 0 | 50,880 | 0 | 0 | 50,880 |
| Total Cost of Institutional Coordination | 47,518 | 95,578 | 0 | 0 | 143,095 |
| SubProgramme 03 Policy and Legislation Processes | | | | | |
| Budget Output 000012 Legal advisory services | | | | | |
| 227001 Travel inland | 0 | 10,120 | 0 | 0 | 10,120 |
| Total Cost of Legal advisory services | 0 | 10,120 | 0 | 0 | 10,120 |
| Total Cost of Policy and Legislation Processes | 0 | 10,120 | 0 | 0 | 10,120 |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 3,400 | 0 | 0 | 3,400 |
| 227001 Travel inland | 0 | 5,600 | 0 | 0 | 5,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Finance and Accounting | 0 | 27,000 | 0 | 0 | 27,000 |
| Total Cost of Anti-Corruption and Accountability | 0 | 27,000 | 0 | 0 | 27,000 |
| Total Cost of Governance And Security | 47,518 | 132,698 | 0 | 0 | 180,215 |
| Total Cost of Legislation and Oversight | 47,518 | 132,698 | 0 | 0 | 180,215 |
| Total Cost of Statutory bodies | 47,518 | 132,698 | 0 | 0 | 180,215 |

VOTE: 710 Kapchorwa Municipal Council

VOTE: 710 Kapchorwa Municipal Council

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 | 83,200 | 140,256 |
| Programme Conditional Grant - Wage Recurrent | 79,200 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 65,256 |
| Urban Unconditional Grant Wage | 0 | 75,000 |
| Locally Raised Revenues | 4,000 | 0 |
| Development Revenues | 0 | 7,000 |
| Urban Discretionary Equalisation Development Grant | 0 | 7,000 |
| Total Revenues Shares | 83,200 | 147,256 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 79,200 | 75,000 |
| Non Wage | 4,000 | 65,256 |
| Development Expenditure | | |
| Domestic Development | 0 | 7,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 83,200 | 147,256 |

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

Service Area 10 Agricultural Extension

| 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 | | | | | |
| 227001 Travel inland | 0 | 15,584 | 0 | 0 | 15,584 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 0 | 16,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 3,657 | 0 | 0 | 3,657 |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | |
|---|--|--|--|----------------|--------------|
| Total Cost of Planning and Budgeting services | 0 | 35,241 | 0 | 0 | 35,241 |
| Budget Output 000016 Environment, Social Health and Safety | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 7,000 | 0 | 7,000 |
| Total for LCIII: Central Div | County: Kapchorwa Municipal Council | | | | 7,000 |
| LCII: Chepsikuroi Ward | CENTRAL | Monitoring and Supervision of capital work | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | 7,000 |
| Total Cost of Environment, Social Health and Safety | 0 | 0 | 7,000 | 0 | 7,000 |
| Budget Output 010015 Extension services | | | | | |
| 211101 General Staff Salaries | 75,000 | 0 | 0 | 0 | 75,000 |
| Total Cost of Extension services | 75,000 | 0 | 0 | 0 | 75,000 |
| Total Cost of Institutional Strengthening and Coordination | 75,000 | 35,241 | 7,000 | 0 | 117,241 |
| Total Cost of Agro-Industrialization | 75,000 | 35,241 | 7,000 | 0 | 117,241 |
| Total Cost of Agricultural Extension | 75,000 | 35,241 | 7,000 | 0 | 117,241 |
| 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 | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Planning and Budgeting services | 0 | 3,000 | 0 | 0 | 3,000 |
| Budget Output 300016 Parish Development Model Operations | | | | | |
| 227001 Travel inland | 0 | 27,015 | 0 | 0 | 27,015 |
| Total Cost of Parish Development Model Operations | 0 | 27,015 | 0 | 0 | 27,015 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 30,015 | 0 | 0 | 30,015 |
| Total Cost of Agro-Industrialization | 0 | 30,015 | 0 | 0 | 30,015 |
| Total Cost of Agricultural Production | 0 | 30,015 | 0 | 0 | 30,015 |
| Total Cost of Production and Marketing | 75,000 | 65,256 | 7,000 | 0 | 147,256 |

VOTE: 710 Kapchorwa Municipal Council

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 | 1,142,847 | 1,138,584 |
| Programme Conditional Grant - Wage Recurrent | 1,031,379 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 98,468 | 116,129 |
| Urban Unconditional Grant Wage | 0 | 1,017,455 |
| Locally Raised Revenues | 13,000 | 5,000 |
| Development Revenues | 84,975 | 269,459 |
| Programme Conditional Grant - Development | 84,694 | 263,585 |
| Urban Discretionary Equalisation Development Grant | 281 | 5,874 |
| Total Revenues Shares | 1,227,822 | 1,408,043 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 1,031,379 | 1,017,455 |
| Non Wage | 111,468 | 121,129 |
| Development Expenditure | | |
| Domestic Development | 84,975 | 269,459 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,227,822 | 1,408,043 |

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 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 500 | 0 | 0 | 500 |
| Budget Output 320165 Primary Health care services | | | | | |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | | | |
|---|--------------|--|-----------|--------|--|---|--|
| 211101 General Staff Salaries | | | 1,017,455 | 0 | 0 | 0 | 1,017,455 |
| 225202 Environment Impact Assessment for Capital Works | | | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: Central Div | | | | | | | County: Kapchorwa Municipal Council 1,000 |
| LCII: Chepsikuroi Ward | | Environmental Impact Assessment - Capital Works | | | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 1,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: Central Div | | | | | | | County: Kapchorwa Municipal Council 1,000 |
| LCII: Chepsikuroi Ward | | Feasibility Studies or Screening of Projects - Appraisal | | | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 1,000 |
| 225204 Monitoring and Supervision of capital work | | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Central Div | | | | | | | County: Kapchorwa Municipal Council 3,000 |
| LCII: Chepsikuroi Ward | | Supervision and Monitoring of Capital Works | | | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 3,000 |
| 228001 Maintenance-Buildings and Structures | | | 0 | 0 | 114,459 | 0 | 114,459 |
| Total for LCIII: Western Div | | | | | | | County: Kapchorwa Municipal Council 108,585 |
| LCII: Tegeres | Tigrim HC II | Building and Facility Maintenance - Civil Works | | | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 108,585 |
| Total for LCIII: Central Div | | | | | | | County: Kapchorwa Municipal Council 5,874 |
| LCII: Chepsikuroi Ward | Central | Building and Facility Maintenance - Civil Works | | | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | 5,874 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | 0 | 0 | 150,000 | 0 | 150,000 |
| Total for LCIII: Western Div | | | | | | | County: Kapchorwa Municipal Council 150,000 |
| LCII: Kapleko Ward | Kapleko | Machinery and Equipment - Assorted Equipment | | | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | 150,000 |
| 263308 Sector Conditional Grant (Non-Wage) | | | 0 | 83,654 | 0 | 0 | 83,654 |
| Total for LCIII: Eastern Div | | | | | | | County: Kapchorwa Municipal Council 25,379 |
| LCII: Kapchesombe Ward | Mutyoru A | Kapchesombe HC II | | | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 8,460 |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | | |
|---|---------------------------|--|---|----------------|----------|------------------|
| LCII: Kwoti Ward | Kamagunga | KWOTI | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,460 | | |
| LCII: Siron Ward | Kapsinda ward Centrai Div | KOKWOMURYA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,460 | | |
| Total for LCIII: Western Div | | County: Kapchorwa Municipal Council | | 58,274 | | |
| LCII: Kabat Ward | Cheptilial | TEGERES HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 16,920 | | |
| LCII: Kabat Ward | Cheptilial | TEGERES HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 12,218 | | |
| LCII: Kapleko Ward | Kaplelko | KAPLELKO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 3,757 | | |
| LCII: Kapleko Ward | Kaplelko | KAPLELKO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 16,920 | | |
| LCII: Tegeres Ward | Tigrim | Tigrim Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,460 | | |
| Total Cost of Primary Health care services | | 1,017,455 | 83,654 | 269,459 | 0 | 1,370,568 |
| Total Cost of Population Health, Safety and Management | | 1,017,455 | 84,154 | 269,459 | 0 | 1,371,068 |
| Total Cost of Human Capital Development | | 1,017,455 | 84,154 | 269,459 | 0 | 1,371,068 |
| Total Cost of Primary HealthCare | | 1,017,455 | 84,154 | 269,459 | 0 | 1,371,068 |

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 |
|--|------|----------|---------|---------|-------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320021 Hospital Management and Support Services | | | | | |
| 221001 Advertising and Public Relations | 0 | 3,200 | 0 | 0 | 3,200 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,600 | 0 | 0 | 1,600 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 0 | 1,800 |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | |
|---|------------------|----------------|----------------|----------|------------------|
| 221012 Small Office Equipment | 0 | 200 | 0 | 0 | 200 |
| 222001 Information and Communication Technology Services. | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 14,884 | 0 | 0 | 14,884 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,491 | 0 | 0 | 8,491 |
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Hospital Management and Support Services | 0 | 36,975 | 0 | 0 | 36,975 |
| Total Cost of Population Health, Safety and Management | 0 | 36,975 | 0 | 0 | 36,975 |
| Total Cost of Human Capital Development | 0 | 36,975 | 0 | 0 | 36,975 |
| Total Cost of Health Management and Supervision | 0 | 36,975 | 0 | 0 | 36,975 |
| Total Cost of Health | 1,017,455 | 121,129 | 269,459 | 0 | 1,408,043 |

VOTE: 710 Kapchorwa Municipal Council

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 | 5,893,337 | 5,906,283 |
| Programme Conditional Grant - Wage Recurrent | 4,832,890 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,016,067 | 1,103,970 |
| Urban Unconditional Grant Wage | 34,381 | 4,792,313 |
| Other Transfers from Central Government | 10,000 | 10,000 |
| Development Revenues | 85,995 | 66,475 |
| Programme Conditional Grant - Development | 85,995 | 66,475 |
| Total Revenues Shares | 5,979,332 | 5,972,758 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 4,867,271 | 4,792,313 |
| Non Wage | 1,026,067 | 1,113,970 |
| Development Expenditure | | |
| Domestic Development | 85,995 | 66,475 |
| External Financing | 0 | 0 |
| Total Expenditure | 5,979,332 | 5,972,758 |

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 320157 Primary Education Services | | | | | |
| 211101 General Staff Salaries | 1,713,588 | 0 | 0 | 0 | 1,713,588 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 6,475 | 0 | 6,475 |
| Total for LCIII: Central Div | County: Kapchorwa Municipal Council | | | | 6,475 |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | | |
|--|-------------|--|---|---------------|----------------|------------------|
| LCII: Chepsikuroi Ward | Central | Monitoring and Supervision of capital work | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 6,475 | | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 60,000 | 0 | 60,000 |
| Total for LCIII: Western Div | | County: Kapchorwa Municipal Council | | | 30,000 | |
| LCII: Kaptul Ward | Kaptul Ps | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 30,000 | | |
| Total for LCIII: Central Div | | County: Kapchorwa Municipal Council | | | 30,000 | |
| LCII: Chemonges Ward | Elgon P/S | Non Residential Buildings, Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 30,000 | | |
| Total Cost of Primary Education Services | | 1,713,588 | 0 | 66,475 | 0 | 1,780,063 |
| Budget Output 320162 Capitation (Primary) | | | | | | |
| 228001 Maintenance-Buildings and Structures | | 0 | 223,391 | 0 | 0 | 223,391 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 260,461 | 0 | 0 | 260,461 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | 260,461 | |
| LCII: Missing Parish | BARAWA | KAPCHORWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,701 | | |
| LCII: Missing Parish | CHEMONGES | ELGON P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,824 | | |
| LCII: Missing Parish | kaminy | KAMINY P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,460 | | |
| LCII: Missing Parish | kapchesombe | KAPCHESOMBE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,015 | | |
| LCII: Missing Parish | kapenguria | KAPENGURIA PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,221 | | |
| LCII: Missing Parish | kaplelko | KAPLELKO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,513 | | |
| LCII: Missing Parish | kapneykew | KAPNYIKEW P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,254 | | |
| LCII: Missing Parish | kapteret | KAPTERET PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,485 | | |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | | | |
|--|-------------|-----------------------------|---|-----------------|----------------|------------------|----------------|
| LCII: Missing Parish | kaptul | KAPTUL PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,837 | | | |
| LCII: Missing Parish | kokwomuray | KAPCHORWA DEM. SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 5,552 | | | |
| LCII: Missing Parish | kopkwomuray | KAPCHORWA DEM. SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,366 | | | |
| LCII: Missing Parish | kutung | TEGERES P. S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,933 | | | |
| LCII: Missing Parish | kwoti | KWOTI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,510 | | | |
| LCII: Missing Parish | Ngaimbirir | NGAIMBIRIR P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,864 | | | |
| LCII: Missing Parish | siron | SIRON | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,914 | | | |
| LCII: Missing Parish | tereyet | TERYET P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,205 | | | |
| LCII: Missing Parish | tuban | TUBAN P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,808 | | | |
| Total Cost of Capitation (Primary) | | 0 | 483,852 | 0 | 0 | 483,852 | |
| Total Cost of Education,Sports and skills | | 1,713,588 | 483,852 | 66,475 | 0 | 2,263,915 | |
| Total Cost of Human Capital Development | | 1,713,588 | 483,852 | 66,475 | 0 | 2,263,915 | |
| Total Cost of Pre-Primary and Primary Education | | 1,713,588 | 483,852 | 66,475 | 0 | 2,263,915 | |
| 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 320158 Capitation (Secondary) | | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | | 0 | 440,292 | 0 | 0 | 440,292 |
| Total for LCIII: Central Div | | | County: Kapchorwa Municipal Council | | | | 343,564 |

VOTE: 710 Kapchorwa Municipal Council

| | | | | |
|---|-------------|---------------------------------------|---|---------------|
| LCII: Kawowo Ward | kawowo | KAPCHORWA S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 343,564 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 96,728 |
| LCII: Missing Parish | kapchesombe | ST PAUL COMPREHENSIVE S.S KAPCHESOMBE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 84,612 |
| LCII: Missing Parish | Teryet | TERYET HIGH ALTITUDE SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 12,116 |

| | | | | | |
|--|------------------|----------------|----------|----------|------------------|
| Total Cost of Capitation (Secondary) | 0 | 440,292 | 0 | 0 | 440,292 |
| Budget Output 320159 Secondary Education Services | | | | | |
| 211101 General Staff Salaries | 1,887,868 | 0 | 0 | 0 | 1,887,868 |
| Total Cost of Secondary Education Services | 1,887,868 | 0 | 0 | 0 | 1,887,868 |
| Total Cost of Education,Sports and skills | 1,887,868 | 440,292 | 0 | 0 | 2,328,160 |
| Total Cost of Human Capital Development | 1,887,868 | 440,292 | 0 | 0 | 2,328,160 |
| Total Cost of Secondary Education | 1,887,868 | 440,292 | 0 | 0 | 2,328,160 |

Service Area 30 Skills Development

| 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 320160 Tertiary Education Services | | | | | |
| 211101 General Staff Salaries | 1,164,856 | 0 | 0 | 0 | 1,164,856 |
| Total Cost of Tertiary Education Services | 1,164,856 | 0 | 0 | 0 | 1,164,856 |
| Budget Output 320163 Capitation (Tertiary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 99,607 | 0 | 0 | 99,607 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 99,607 |
| LCII: Missing Parish | tuban | KAPCHORWA TECHNICAL SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | | 99,607 |
| Total Cost of Capitation (Tertiary) | 0 | 99,607 | 0 | 0 | 99,607 |
| Total Cost of Education,Sports and skills | 1,164,856 | 99,607 | 0 | 0 | 1,264,463 |
| Total Cost of Human Capital Development | 1,164,856 | 99,607 | 0 | 0 | 1,264,463 |
| Total Cost of Skills Development | 1,164,856 | 99,607 | 0 | 0 | 1,264,463 |

VOTE: 710 Kapchorwa Municipal Council

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 000006 Planning and Budgeting services | | | | | |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Planning and Budgeting services | 0 | 10,000 | 0 | 0 | 10,000 |
| Budget Output 000034 Education and Skills Development | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 720 | 0 | 0 | 720 |
| 221009 Welfare and Entertainment | 0 | 4,200 | 0 | 0 | 4,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,300 | 0 | 0 | 2,300 |
| 225204 Monitoring and Supervision of capital work | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Education and Skills Development | 0 | 20,220 | 0 | 0 | 20,220 |
| Budget Output 320014 Examinations and Assessments | | | | | |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Examinations and Assessments | 0 | 10,000 | 0 | 0 | 10,000 |
| Budget Output 320016 Management of Education Services | | | | | |
| 211101 General Staff Salaries | 26,000 | 0 | 0 | 0 | 26,000 |
| Total Cost of Management of Education Services | 26,000 | 0 | 0 | 0 | 26,000 |
| Budget Output 320038 Sports Development and Oversight | | | | | |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 18,000 | 0 | 0 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | |
|---|------------------|------------------|---------------|----------|------------------|
| 228001 Maintenance-Buildings and Structures | 0 | 10,000 | 0 | 0 | 10,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Sports Development and Oversight | 0 | 40,000 | 0 | 0 | 40,000 |
| Total Cost of Education,Sports and skills | 26,000 | 80,220 | 0 | 0 | 106,220 |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Capacity Strengthening | 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 | 26,000 | 90,220 | 0 | 0 | 116,220 |
| Total Cost of Education&Sports Management and Inspection | 26,000 | 90,220 | 0 | 0 | 116,220 |
| Total Cost of Education | 4,792,313 | 1,113,970 | 66,475 | 0 | 5,972,758 |

VOTE: 710 Kapchorwa Municipal Council

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 | 222,913 | 1,218,913 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000,000 |
| Urban Unconditional Grant Wage | 108,336 | 108,336 |
| Locally Raised Revenues | 4,000 | 0 |
| Other Transfers from Central Government | 110,577 | 110,577 |
| Development Revenues | 1,000,000 | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 0 |
| Total Revenues Shares | 1,222,913 | 1,218,913 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 108,336 | 108,336 |
| Non Wage | 114,577 | 1,110,577 |
| Development Expenditure | | |
| Domestic Development | 1,000,000 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,222,913 | 1,218,913 |

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

Service Area 10 Community Access Roads

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|----------|--------------|----------|----------|--------------|
| <i>Ushs Thousands</i> | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | |
|--|---------|-----------|---|---|-----------|
| Total Cost of Private Sector Development | 0 | 1,000 | 0 | 0 | 1,000 |
| 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 | 40,000 | 0 | 0 | 40,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 |
| 224010 Protective Gear | 0 | 8,000 | 0 | 0 | 8,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 7,000 | 0 | 0 | 7,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 17,000 | 0 | 0 | 17,000 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 488,615 | 0 | 0 | 488,615 |
| 228001 Maintenance-Buildings and Structures | 0 | 320,385 | 0 | 0 | 320,385 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 105,000 | 0 | 0 | 105,000 |
| Total Cost of Road Maintenance | 0 | 999,000 | 0 | 0 | 999,000 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 999,000 | 0 | 0 | 999,000 |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 211101 General Staff Salaries | 108,336 | 0 | 0 | 0 | 108,336 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 85,800 | 0 | 0 | 85,800 |
| 224010 Protective Gear | 0 | 3,190 | 0 | 0 | 3,190 |
| 225204 Monitoring and Supervision of capital work | 0 | 5,000 | 0 | 0 | 5,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 16,587 | 0 | 0 | 16,587 |
| Total Cost of District , Urban and Community Access Road Maintenance | 108,336 | 110,577 | 0 | 0 | 218,913 |
| Total Cost of Transport Asset Management | 108,336 | 110,577 | 0 | 0 | 218,913 |
| Total Cost of Integrated Transport Infrastructure And Services | 108,336 | 1,109,577 | 0 | 0 | 1,217,913 |
| Total Cost of Community Access Roads | 108,336 | 1,110,577 | 0 | 0 | 1,218,913 |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | |
|--|----------------|------------------|----------|----------|------------------|
| Total Cost of Roads and Engineering | 108,336 | 1,110,577 | 0 | 0 | 1,218,913 |
|--|----------------|------------------|----------|----------|------------------|

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> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 66,242 | 57,000 |
| Urban Unconditional Grant Wage | 56,242 | 48,000 |
| Urban Unconditional Non-Wage | 4,000 | 4,000 |
| Locally Raised Revenues | 6,000 | 5,000 |
| Development Revenues | 54,789 | 55,000 |
| Urban Discretionary Equalisation Development Grant | 54,789 | 55,000 |
| Total Revenues Shares | 121,031 | 112,000 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 56,242 | 48,000 |
| Non Wage | 10,000 | 9,000 |
| Development Expenditure | | |
| Domestic Development | 54,789 | 55,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 121,031 | 112,000 |

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 000089 Climate Change Mitigation | | | | | |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Climate Change Mitigation | 0 | 1,000 | 0 | 0 | 1,000 |
| Budget Output 140035 Land Information Management | | | | | |
| 223001 Property Management Expenses | 0 | 0 | 55,000 | 0 | 55,000 |
| Total for LCIII: Central Div | County: Kapchorwa Municipal Council | | | | 55,000 |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | | |
|--|--------------|--|--|--------|---|---------|
| LCII: Chepsikuroi Ward | HeadQuarters | Property Management - Processing Land Titles | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | 55,000 | | |
| Total Cost of Land Information Management | | 0 | 0 | 55,000 | 0 | 55,000 |
| Total Cost of Environment and Natural Resources Management | | 0 | 1,000 | 55,000 | 0 | 56,000 |
| SubProgramme 02 Land Management | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 211101 General Staff Salaries | | 48,000 | 0 | 0 | 0 | 48,000 |
| Total Cost of Planning and Budgeting services | | 48,000 | 0 | 0 | 0 | 48,000 |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 212102 Medical expenses (Employees) | | 0 | 90 | 0 | 0 | 90 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 90 | 0 | 0 | 90 |
| Total Cost of Land Management | | 48,000 | 90 | 0 | 0 | 48,090 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | | 48,000 | 1,090 | 55,000 | 0 | 104,090 |
| Programme 10 Sustainable Urbanisation And Housing | | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | | |
| Budget Output 280006 Land Use Compliance | | | | | | |
| 211107 Boards, Committees and Council Allowances | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Information and Communication Technology Supplies. | | 0 | 410 | 0 | 0 | 410 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 300 | 0 | 0 | 300 |
| 221012 Small Office Equipment | | 0 | 1,700 | 0 | 0 | 1,700 |
| 221017 Membership dues and Subscription fees. | | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Land Use Compliance | | 0 | 7,910 | 0 | 0 | 7,910 |
| Total Cost of Institutional Coordination | | 0 | 7,910 | 0 | 0 | 7,910 |
| Total Cost of Sustainable Urbanisation And Housing | | 0 | 7,910 | 0 | 0 | 7,910 |
| Total Cost of Natural Resources Management | | 48,000 | 9,000 | 55,000 | 0 | 112,000 |
| Total Cost of Natural Resources | | 48,000 | 9,000 | 55,000 | 0 | 112,000 |

VOTE: 710 Kapchorwa Municipal Council

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 | 84,605 | 87,922 |
| Programme Conditional Grant - Non Wage Recurrent | 11,681 | 11,681 |
| Urban Unconditional Grant Wage | 53,924 | 56,241 |
| Locally Raised Revenues | 9,000 | 10,000 |
| Other Transfers from Central Government | 10,000 | 10,000 |
| Total Revenues Shares | 84,605 | 87,922 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 53,924 | 56,241 |
| Non Wage | 30,681 | 31,681 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 84,605 | 87,922 |

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 12 Human Capital Development | | | | | |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221009 Welfare and Entertainment | 0 | 3,519 | 0 | 0 | 3,519 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 681 | 0 | 0 | 681 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Planning and Budgeting services | 0 | 9,200 | 0 | 0 | 9,200 |
| Total Cost of Labour and employment services | 0 | 9,200 | 0 | 0 | 9,200 |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| Total Cost of Human Capital Development | 0 | 9,200 | 0 | 0 | 9,200 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 211101 General Staff Salaries | 56,241 | 0 | 0 | 0 | 56,241 |
| Total Cost of Human Resource Management | 56,241 | 0 | 0 | 0 | 56,241 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 3,481 | 0 | 0 | 3,481 |
| Total Cost of Administrative and Support Services | 0 | 5,481 | 0 | 0 | 5,481 |
| Total Cost of Institutional Coordination | 56,241 | 5,481 | 0 | 0 | 61,722 |
| Total Cost of Governance And Security | 56,241 | 5,481 | 0 | 0 | 61,722 |
| Total Cost of Community Mobilisation | 56,241 | 14,681 | 0 | 0 | 70,922 |

Service Area 20 Empowerment and Mindset Change

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 03 Gender and Social Protection | | | | | |
| Budget Output 320146 Support to special interest Groups | | | | | |
| 221009 Welfare and Entertainment | 0 | 2,100 | 0 | 0 | 2,100 |
| 227001 Travel inland | 0 | 5,900 | 0 | 0 | 5,900 |
| Total Cost of Support to special interest Groups | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Gender and Social Protection | 0 | 8,000 | 0 | 0 | 8,000 |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221009 Welfare and Entertainment | 0 | 3,200 | 0 | 0 | 3,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700 | 0 | 0 | 700 |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Planning and Budgeting services | 0 | 8,900 | 0 | 0 | 8,900 |
| Total Cost of Labour and employment services | 0 | 8,900 | 0 | 0 | 8,900 |
| Total Cost of Human Capital Development | 0 | 16,900 | 0 | 0 | 16,900 |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221009 Welfare and Entertainment | 0 | 100 | 0 | 0 | 100 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Community sensitization and empowerment | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Empowerment and Mindset Change | 0 | 17,000 | 0 | 0 | 17,000 |
| Total Cost of Community Based Services | 56,241 | 31,681 | 0 | 0 | 87,922 |

VOTE: 710 Kapchorwa Municipal Council

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 | 50,901 | 38,758 |
| Urban Unconditional Grant Wage | 11,758 | 11,758 |
| Urban Unconditional Non-Wage | 27,144 | 21,000 |
| Locally Raised Revenues | 12,000 | 6,000 |
| Development Revenues | 15,090 | 10,392 |
| Urban Discretionary Equalisation Development Grant | 15,090 | 10,392 |
| Total Revenues Shares | 65,991 | 49,150 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 11,758 | 11,758 |
| Non Wage | 39,144 | 27,000 |
| Development Expenditure | | |
| Domestic Development | 15,090 | 10,392 |
| External Financing | 0 | 0 |
| Total Expenditure | 65,991 | 49,150 |

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

Service Area 10 Planning and Statistics

| 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 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Planning and Budgeting services | 0 | 11,000 | 0 | 0 | 11,000 |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | | |
|--|--------------|--|--|--|---|--------------|
| Total Cost of Development Planning, Research, Evaluation and Statistics | | 0 | 11,000 | 0 | 0 | 11,000 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | | |
| 227001 Travel inland | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Central Div | | County: Kapchorwa Municipal Council | | | | 3,000 |
| LCII: Chepsikuroi Ward | municipality | | Travel Inland - Data Collection and Analysis | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | 3,000 |
| Total Cost of Data Management and Dissemination | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total Cost of Resource Mobilization and Budgeting | | 0 | 0 | 3,000 | 0 | 3,000 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | | |
| 211101 General Staff Salaries | | 11,758 | 0 | 0 | 0 | 11,758 |
| 221008 Information and Communication Technology Supplies. | | 0 | 2,600 | 0 | 0 | 2,600 |
| 221012 Small Office Equipment | | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | | 0 | 1,000 | 0 | 0 | 1,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 7,392 | 0 | 7,392 |
| Total for LCIII: Central Div | | County: Kapchorwa Municipal Council | | | | 7,392 |
| LCII: Chepsikuroi Ward | central | | Monitoring and Supervision of capital work | Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID) | | 7,392 |
| 227001 Travel inland | | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Programme Working Group Secretariat Services | | 11,758 | 16,000 | 7,392 | 0 | 35,150 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | | 11,758 | 16,000 | 7,392 | 0 | 35,150 |
| Total Cost of Development Plan Implementation | | 11,758 | 27,000 | 10,392 | 0 | 49,150 |
| Total Cost of Planning and Statistics | | 11,758 | 27,000 | 10,392 | 0 | 49,150 |
| Total Cost of Planning | | 11,758 | 27,000 | 10,392 | 0 | 49,150 |

VOTE: 710 Kapchorwa Municipal Council

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 | 34,959 | 37,459 |
| Urban Unconditional Grant Wage | 20,959 | 20,959 |
| Urban Unconditional Non-Wage | 6,000 | 6,500 |
| Locally Raised Revenues | 8,000 | 10,000 |
| Total Revenues Shares | 34,959 | 37,459 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 20,959 | 20,959 |
| Non Wage | 14,000 | 16,500 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 34,959 | 37,459 |

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 000005 Human Resource Management | | | | | |
| 211101 General Staff Salaries | 20,959 | 0 | 0 | 0 | 20,959 |
| Total Cost of Human Resource Management | 20,959 | 0 | 0 | 0 | 20,959 |
| Total Cost of Institutional Coordination | 20,959 | 0 | 0 | 0 | 20,959 |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 11,500 | 0 | 0 | 11,500 |
| Total Cost of Audit and Risk Management | 0 | 16,500 | 0 | 0 | 16,500 |
| Total Cost of Anti-Corruption and Accountability | 0 | 16,500 | 0 | 0 | 16,500 |
| Total Cost of Governance And Security | 20,959 | 16,500 | 0 | 0 | 37,459 |
| Total Cost of Compliance | 20,959 | 16,500 | 0 | 0 | 37,459 |
| Total Cost of Internal Audit | 20,959 | 16,500 | 0 | 0 | 37,459 |

VOTE: 710 Kapchorwa Municipal Council

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 | 36,905 | 47,473 |
| Programme Conditional Grant - Non Wage Recurrent | 7,299 | 7,297 |
| Urban Unconditional Grant Wage | 21,606 | 25,700 |
| Urban Unconditional Non-Wage | 0 | 9,476 |
| Locally Raised Revenues | 8,000 | 5,000 |
| Development Revenues | 3,000 | 0 |
| Urban Discretionary Equalisation Development Grant | 3,000 | 0 |
| Total Revenues Shares | 39,905 | 47,473 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 21,606 | 25,700 |
| Non Wage | 15,299 | 21,773 |
| Development Expenditure | | |
| Domestic Development | 3,000 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 39,905 | 47,473 |

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 07 Private Sector Development | | | | | |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 000080 Economic Integration and Market Access | | | | | |
| 211101 General Staff Salaries | 25,700 | 0 | 0 | 0 | 25,700 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 710 Kapchorwa Municipal Council

| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 12,297 | 0 | 0 | 12,297 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,476 | 0 | 0 | 4,476 |
| Total Cost of Economic Integration and Market Access | 25,700 | 21,773 | 0 | 0 | 47,473 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 25,700 | 21,773 | 0 | 0 | 47,473 |
| Total Cost of Private Sector Development | 25,700 | 21,773 | 0 | 0 | 47,473 |
| Total Cost of Commercial Services | 25,700 | 21,773 | 0 | 0 | 47,473 |
| Total Cost of Trade, Industry and Local Development | 25,700 | 21,773 | 0 | 0 | 47,473 |
