

# 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 Approved Budget
<b>Locally Raised Revenues</b>	<b>301,000</b>	<b>250,000</b>
o/w Higher Local Government	210,000	157,000
o/w Lower Local Government	91,000	93,000
<b>Discretionary Government Transfers</b>	<b>1,192,657</b>	<b>1,563,799</b>
o/w Higher Local Government	1,032,931	1,404,949
o/w Lower Local Government	159,725	158,850
<b>Conditional Government Transfers</b>	<b>8,798,368</b>	<b>11,003,824</b>
o/w Higher Local Government	8,798,368	11,003,824
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>130,577</b>	<b>150,577</b>
o/w Higher Local Government	130,577	150,577
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>10,422,602</b>	<b>12,968,200</b>
o/w Higher Local Government	10,171,876	12,716,350
o/w Lower Local Government	250,725	251,850

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>301,000</b>	<b>250,000</b>
Advertisements/Bill Boards	8,000	5,000
Animal and Crop Husbandry related Levies	0	13,200
Business licenses	80,000	50,000
Inspection Fees	0	800
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	6,000
Property related Duties/Fees	180,000	90,000
Registration fees for Documents and Businesses	5,000	0
Vehicle Parking Fees	0	6,000
<b>Discretionary Government Transfers</b>	<b>1,164,172</b>	<b>1,563,799</b>
Urban Discretionary Equalisation Development Grant	164,032	164,836
Urban Unconditional Grant Wage	746,543	967,907
Urban Unconditional Non-Wage	253,596	431,055
<b>Conditional Government Transfers</b>	<b>8,798,368</b>	<b>11,003,824</b>
Programme Conditional Grant - Non Wage Recurrent	1,684,211	3,551,671
Programme Conditional Grant - Development	1,170,689	336,859
Programme Conditional Grant - Wage Recurrent	5,943,468	6,815,293
Transitional Conditional Grant - Development	0	300,000
<b>Other Government Transfers</b>	<b>130,577</b>	<b>150,577</b>
GROW Project	0	20,000
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
<b>External Financing</b>	<b>0</b>	<b>0</b>
N / A		
<b>Total Revenues Shares</b>	<b>10,394,116</b>	<b>12,968,200</b>

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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
<b>Agro-Industrialization</b>	<b>198,456</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>201,456</b>
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	97,656	3,000	0	0	100,656
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>10,795</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>13,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	3,000	0	0	7,318
Development:	6,477	0	0	0	6,477
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>56,601</b>	<b>1,090</b>	<b>0</b>	<b>0</b>	<b>57,691</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,090	0	0	1,090
Development:	56,601	0	0	0	56,601
<b>Private Sector Development</b>	<b>42,393</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>45,393</b>
o/w: Wage:	32,121	0	0	0	32,121
Non-Wage Recurrent:	10,273	3,000	0	0	13,273
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,158,885</b>	<b>0</b>	<b>110,577</b>	<b>0</b>	<b>1,269,462</b>
o/w: Wage:	159,885	0	0	0	159,885
Non-Wage Recurrent:	999,000	0	110,577	0	1,109,577
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>106,000</b>	<b>6,910</b>	<b>0</b>	<b>0</b>	<b>112,910</b>
o/w: Wage:	102,000	0	0	0	102,000
Non-Wage Recurrent:	4,000	6,910	0	0	10,910
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>8,332,445</b>	<b>10,419</b>	<b>20,000</b>	<b>0</b>	<b>8,362,864</b>
o/w: Wage:	6,772,057	0	0	0	6,772,057

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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:	1,224,607	10,419	20,000	0	1,255,026
Development:	335,781	0	0	0	335,781
<b>Public Sector Transformation</b>	<b>1,926,360</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>1,944,360</b>
o/w: Wage:	372,154	0	0	0	372,154
Non-Wage Recurrent:	1,246,405	18,000	0	0	1,264,405
Development:	307,800	0	0	0	307,800
<b>Community Mobilization And Mindset Change</b>	<b>0</b>	<b>100</b>	<b>20,000</b>	<b>0</b>	<b>20,100</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	100	20,000	0	20,100
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>500,837</b>	<b>171,481</b>	<b>0</b>	<b>0</b>	<b>672,318</b>
o/w: Wage:	104,495	0	0	0	104,495
Non-Wage Recurrent:	318,468	171,481	0	0	489,949
Development:	77,874	0	0	0	77,874
<b>Development Plan Implementation</b>	<b>234,851</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>267,851</b>
o/w: Wage:	139,689	0	0	0	139,689
Non-Wage Recurrent:	78,000	33,000	0	0	111,000
Development:	17,162	0	0	0	17,162
<b>Grand Total</b>	<b>12,567,623</b>	<b>250,000</b>	<b>150,577</b>	<b>0</b>	<b>12,968,200</b>
<b>Grand Total Wage</b>	<b>7,783,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,783,200</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,982,727</b>	<b>250,000</b>	<b>150,577</b>	<b>0</b>	<b>4,383,304</b>
<b>Grand Total Development</b>	<b>801,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>801,696</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>1,177,144</b>	<b>2,196,210</b>
o/w Higher Local Government	926,419	1,944,360
o/w Lower Local Government	250,725	251,850
<b>Finance</b>	<b>147,802</b>	<b>169,773</b>
o/w Higher Local Government	147,802	169,773
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>209,413</b>	<b>364,010</b>
o/w Higher Local Government	209,413	364,010
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>83,200</b>	<b>198,456</b>
o/w Higher Local Government	83,200	198,456
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,227,822</b>	<b>1,406,828</b>
o/w Higher Local Government	1,227,822	1,406,828
o/w Lower Local Government	0	0
<b>Education</b>	<b>5,979,332</b>	<b>6,930,936</b>
o/w Higher Local Government	5,979,332	6,930,936
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,222,913</b>	<b>1,270,462</b>
o/w Higher Local Government	1,222,913	1,270,462
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>121,031</b>	<b>170,601</b>
o/w Higher Local Government	121,031	170,601
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>84,605</b>	<b>106,658</b>
o/w Higher Local Government	84,605	106,658
o/w Lower Local Government	0	0
<b>Planning</b>	<b>65,991</b>	<b>59,920</b>
o/w Higher Local Government	65,991	59,920
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>34,959</b>	<b>38,159</b>
o/w Higher Local Government	34,959	38,159
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>39,905</b>	<b>56,189</b>
o/w Higher Local Government	39,905	56,189
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>10,394,116</b>	<b>12,968,200</b>
<b>o/w Higher Local Government</b>	<b>10,143,391</b>	<b>12,716,350</b>
o/w: Wage:	6,690,011	7,783,200
Non-Wage Recurrent:	2,197,240	4,209,328
Domestic Devt:	1,256,139	723,822
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>250,725</b>	<b>251,850</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	172,144	173,976
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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,089,470	1,810,535
Urban Unconditional Grant Wage	309,018	372,154
Urban Unconditional Non-Wage	36,612	31,612
Locally Raised Revenues	21,000	18,000
Multi-Sectoral Transfers to LLGs_NonWage	172,144	173,976
Programme Conditional Grant - Non Wage Recurrent	550,696	1,214,794
<b>Development Revenues</b>	87,674	385,674
Urban Discretionary Equalisation Development Grant	9,092	7,800
Multi-Sectoral Transfers to LLGs_Gou	78,582	77,874
Transitional Conditional Grant - Development	0	300,000
<b>Total Revenues Shares</b>	<b>1,177,144</b>	<b>2,196,210</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	309,018	372,154
Non Wage	780,452	1,438,381
<b>Development Expenditure</b>		
Domestic Development	87,674	385,674
External Financing	0	0
<b>Total Expenditure</b>	<b>1,177,144</b>	<b>2,196,210</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

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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
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

### 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	8,000	0	0	8,000
227001 Travel inland	0	5,000	0	0	5,000
313121 Non-Residential Buildings - Improvement	0	0	300,000	0	300,000
<b>Total for LCIII: Central Div</b>			<b>County: Kapchorwa Municipal Council</b>		<b>300,000</b>

LCII: Chepsikuroi Ward	Central	Construction of an office block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
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<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>16,888</b>	<b>300,000</b>	<b>0</b>	<b>316,888</b>
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<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>21,388</b>	<b>300,000</b>	<b>0</b>	<b>321,388</b>
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## 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
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>1,214,794</b>	<b>0</b>	<b>0</b>	<b>1,214,794</b>

### Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	7,800	0	7,800
<b>Total for LCIII: Central Div</b>			<b>County: Kapchorwa Municipal Council</b>		<b>7,800</b>

LCII: Chepsikuroi Ward	headquarters	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		7,800
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221008 Information and Communication Technology Supplies.	0	2,112	0	0	2,112
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221011 Printing, Stationery, Photocopying and Binding	0	2,612	0	0	2,612
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227001 Travel inland	0	3,500	0	0	3,500
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>8,223</b>	<b>7,800</b>	<b>0</b>	<b>16,023</b>
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## Budget Output 390014 Development and Operationalion of Human Resource System

211101 General Staff Salaries	372,154	0	0	0	372,154
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>372,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372,154</b>

## 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
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Human Resource Management</b>	<b>372,154</b>	<b>1,243,017</b>	<b>7,800</b>	<b>0</b>	<b>1,622,971</b>
<b>Total Cost of Public Sector Transformation</b>	<b>372,154</b>	<b>1,264,405</b>	<b>307,800</b>	<b>0</b>	<b>1,944,360</b>
<b>Total Cost of Administration and Management</b>	<b>372,154</b>	<b>1,264,405</b>	<b>307,800</b>	<b>0</b>	<b>1,944,360</b>
<b>Total Cost of Administration</b>	<b>372,154</b>	<b>1,264,405</b>	<b>307,800</b>	<b>0</b>	<b>1,944,360</b>

## Subcounty / Town Council / Division: 237753 Eastern Div

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000058 Stakeholder Management</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227001 Travel inland	0	28,227	0	0	28,227
228001 Maintenance-Buildings and Structures	0	0	21,578	0	21,578
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>28,227</b>	<b>21,578</b>	<b>0</b>	<b>49,806</b>

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<b>Total Cost of Institutional Coordination</b>	0	28,227	21,578	0	49,806
<b>Total Cost of Governance And Security</b>	0	28,227	21,578	0	49,806
<b>Total Cost of Administration and Management</b>	0	31,227	21,578	0	52,806
<b>Total Cost of 237753 Eastern Div</b>	0	31,227	21,578	0	52,806

**Subcounty / Town Council / Division: 237754 Western Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Climate Change Mitigation</b>	0	3,000	0	0	3,000
<b>Total Cost of Institutional Strengthening and Coordination</b>	0	3,000	0	0	3,000
<b>Total Cost of Agro-Industrialization</b>	0	3,000	0	0	3,000
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227001 Travel inland	0	39,845	0	0	39,845
228001 Maintenance-Buildings and Structures	0	0	32,767	0	32,767
<b>Total Cost of Facilities Management</b>	0	39,845	32,767	0	72,612
<b>Total Cost of Institutional Coordination</b>	0	39,845	32,767	0	72,612
<b>Total Cost of Governance And Security</b>	0	39,845	32,767	0	72,612
<b>Total Cost of Administration and Management</b>	0	42,845	32,767	0	75,612
<b>Total Cost of 237754 Western Div</b>	0	42,845	32,767	0	75,612

**Subcounty / Town Council / Division: 237755 Central Div**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					

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

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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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	147,802	168,773
Urban Unconditional Grant Wage	82,802	104,773
Urban Unconditional Non-Wage	45,000	44,000
Locally Raised Revenues	20,000	20,000
<b>Development Revenues</b>	0	1,000
Urban Discretionary Equalisation Development Grant	0	1,000
<b>Total Revenues Shares</b>	<b>147,802</b>	<b>169,773</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	82,802	104,773
Non Wage	65,000	64,000
<b>Development Expenditure</b>		
Domestic Development	0	1,000
External Financing	0	0
<b>Total Expenditure</b>	<b>147,802</b>	<b>169,773</b>

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

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

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	104,773	0	0	0	104,773
<b>Total Cost of Finance and Accounting</b>	<b>104,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,773</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

# VOTE: 710 Kapchorwa Municipal Council

225204 Monitoring and Supervision of capital work	0	0	1,000	0	1,000
<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>1,000</b>
LCII: Chepsikuroi Ward	monitoring and supervision	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>104,773</b>	<b>10,000</b>	<b>1,000</b>	<b>0</b>	<b>115,773</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 00006 Planning and Budgeting services</b>					
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
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>54,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>104,773</b>	<b>64,000</b>	<b>1,000</b>	<b>0</b>	<b>169,773</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>104,773</b>	<b>64,000</b>	<b>1,000</b>	<b>0</b>	<b>169,773</b>
<b>Total Cost of Finance</b>	<b>104,773</b>	<b>64,000</b>	<b>1,000</b>	<b>0</b>	<b>169,773</b>

# VOTE: 710 Kapchorwa Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	234,700	364,010
Urban Unconditional Grant Wage	47,518	47,518
Urban Unconditional Non-Wage	82,183	233,492
Locally Raised Revenues	105,000	83,000
<b>Development Revenues</b>	3,198	0
Urban Discretionary Equalisation Development Grant	3,198	0
<b>Total Revenues Shares</b>	<b>237,898</b>	<b>364,010</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	47,518	47,518
Non Wage	158,698	316,492
<b>Development Expenditure</b>		
Domestic Development	3,198	0
External Financing	0	0
<b>Total Expenditure</b>	<b>209,413</b>	<b>364,010</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	47,518	0	0	0	47,518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	177,795	0	0	177,795
<b>Total Cost of Human Resource Management</b>	<b>47,518</b>	<b>177,795</b>	<b>0</b>	<b>0</b>	<b>225,312</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					

# VOTE: 710 Kapchorwa Municipal Council

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
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
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>16,212</b>	<b>0</b>	<b>0</b>	<b>16,212</b>
<b>Budget Output 000010 Leadership and Management</b>					
227001 Travel inland	0	28,485	0	0	28,485
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>28,485</b>	<b>0</b>	<b>0</b>	<b>28,485</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	56,880	0	0	56,880
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>56,880</b>	<b>0</b>	<b>0</b>	<b>56,880</b>
<b>Total Cost of Institutional Coordination</b>	<b>47,518</b>	<b>279,372</b>	<b>0</b>	<b>0</b>	<b>326,890</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
227001 Travel inland	0	10,120	0	0	10,120
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>10,120</b>	<b>0</b>	<b>0</b>	<b>10,120</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>10,120</b>	<b>0</b>	<b>0</b>	<b>10,120</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
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
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Governance And Security</b>	<b>47,518</b>	<b>316,492</b>	<b>0</b>	<b>0</b>	<b>364,010</b>
<b>Total Cost of Legislation and Oversight</b>	<b>47,518</b>	<b>316,492</b>	<b>0</b>	<b>0</b>	<b>364,010</b>

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**VOTE: 710** Kapchorwa Municipal Council

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Total Cost of Statutory bodies	47,518	316,492	0	0	364,010
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# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	83,200	198,456
Programme Conditional Grant - Wage Recurrent	79,200	100,800
Programme Conditional Grant - Non Wage Recurrent	0	97,656
Locally Raised Revenues	4,000	0
<b>Total Revenues Shares</b>	<b>83,200</b>	<b>198,456</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	79,200	100,800
Non Wage	4,000	97,656
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>83,200</b>	<b>198,456</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
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
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>35,241</b>	<b>0</b>	<b>0</b>	<b>35,241</b>
<b>Budget Output 010015 Extension services</b>					

# VOTE: 710 Kapchorwa Municipal Council

211101 General Staff Salaries	100,800	0	0	0	100,800
<b>Total Cost of Extension services</b>	<b>100,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,800</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>100,800</b>	<b>35,241</b>	<b>0</b>	<b>0</b>	<b>136,041</b>
<b>Total Cost of Agro-Industrialization</b>	<b>100,800</b>	<b>35,241</b>	<b>0</b>	<b>0</b>	<b>136,041</b>
<b>Total Cost of Agricultural Extension</b>	<b>100,800</b>	<b>35,241</b>	<b>0</b>	<b>0</b>	<b>136,041</b>
<b>Service Area 20 Agricultural Production</b>					
<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,400	0	0	32,400
227001 Travel inland	0	27,015	0	0	27,015
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>59,415</b>	<b>0</b>	<b>0</b>	<b>59,415</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>62,415</b>	<b>0</b>	<b>0</b>	<b>62,415</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>62,415</b>	<b>0</b>	<b>0</b>	<b>62,415</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>62,415</b>	<b>0</b>	<b>0</b>	<b>62,415</b>
<b>Total Cost of Production and Marketing</b>	<b>100,800</b>	<b>97,656</b>	<b>0</b>	<b>0</b>	<b>198,456</b>

# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,142,847	1,137,490
Programme Conditional Grant - Wage Recurrent	1,031,379	1,017,455
Programme Conditional Grant - Non Wage Recurrent	98,468	116,035
Locally Raised Revenues	13,000	4,000
<b>Development Revenues</b>	84,975	269,338
Programme Conditional Grant - Development	84,694	263,939
Urban Discretionary Equalisation Development Grant	281	5,399
<b>Total Revenues Shares</b>	<b>1,227,822</b>	<b>1,406,828</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,031,379	1,017,455
Non Wage	111,468	120,035
<b>Development Expenditure</b>		
Domestic Development	84,975	269,338
External Financing	0	0
<b>Total Expenditure</b>	<b>1,227,822</b>	<b>1,406,828</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
225202 Environment Impact Assessment for Capital Works	0	0	300	0	300

# VOTE: 710 Kapchorwa Municipal Council

<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>			<b>300</b>
LCII: Chepsikuroi Ward	central	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		300
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries		1,017,455	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	48	0	0
225202 Environment Impact Assessment for Capital Works		0	0	500	0
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>			<b>500</b>
LCII: Chepsikuroi Ward		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	700	0
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>			<b>700</b>
LCII: Chepsikuroi Ward	central	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		700
225204 Monitoring and Supervision of capital work		0	0	8,899	0
<b>Total for LCIII:</b>		<b>County:</b>			<b>5,399</b>
LCII:	central	Monitoring and Supervision of capital work	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,399
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>			<b>3,500</b>
LCII: Chepsikuroi Ward		Supervision and Monitoring of Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,500
263308 Sector Conditional Grant (Non-Wage)		0	83,606	0	0
<b>Total for LCIII: Eastern Div</b>		<b>County: Kapchorwa Municipal Council</b>			<b>25,373</b>
LCII: Kapchesombe Ward	Mutyoru A	Kapchesombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		8,458
LCII: KOKWOMURYA	Kapsinda	KOKWOMURYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		8,458
LCII: Kwoti Ward	Kamagunga cel	KWOTI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		8,458

# VOTE: 710 Kapchorwa Municipal Council

<b>Total for LCIII: Western Div</b>		<b>County: Kapchorwa Municipal Council</b>			<b>58,233</b>	
LCII: Kabat Ward	Cheptilial	TEGERES HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,194	
LCII: Kabat Ward	Cheptilial Cell	TEGERES HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,915	
LCII: Kaplelko	Kaplelko	KAPLELKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,915	
LCII: Kaplelko	Kaplelko	KAPLELKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		3,751	
LCII: Tegeres Ward	Tigrim	Tigrim Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		8,458	
312121 Non-Residential Buildings - Acquisition				0      0      108,939      0	108,939	
<b>Total for LCIII: Western Div</b>		<b>County: Kapchorwa Municipal Council</b>			<b>108,939</b>	
LCII: Kapleko Ward	west	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		30,939	
LCII: Tegeres	west	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		78,000	
312233 Medical, Laboratory and Research & appliances - Acquisition				0      0      150,000      0	150,000	
<b>Total for LCIII: Western Div</b>		<b>County: Kapchorwa Municipal Council</b>			<b>150,000</b>	
LCII: Kapleko Ward	kaplelko	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		150,000	
<b>Total Cost of Primary Health care services</b>		<b>1,017,455</b>	<b>83,654</b>	<b>269,038</b>	<b>0</b>	<b>1,370,147</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>1,017,455</b>	<b>84,154</b>	<b>269,338</b>	<b>0</b>	<b>1,370,947</b>
<b>Total Cost of Human Capital Development</b>		<b>1,017,455</b>	<b>84,154</b>	<b>269,338</b>	<b>0</b>	<b>1,370,947</b>
<b>Total Cost of Primary HealthCare</b>		<b>1,017,455</b>	<b>84,154</b>	<b>269,338</b>	<b>0</b>	<b>1,370,947</b>

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

# VOTE: 710 Kapchorwa Municipal Council

**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
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	12,384	0	0	12,384
227004 Fuel, Lubricants and Oils	0	8,397	0	0	8,397
228002 Maintenance-Transport Equipment	0	5,500	0	0	5,500
<b>Total Cost of Hospital Management and Support Services</b>	<b>0</b>	<b>35,881</b>	<b>0</b>	<b>0</b>	<b>35,881</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>35,881</b>	<b>0</b>	<b>0</b>	<b>35,881</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>35,881</b>	<b>0</b>	<b>0</b>	<b>35,881</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>35,881</b>	<b>0</b>	<b>0</b>	<b>35,881</b>
<b>Total Cost of Health</b>	<b>1,017,455</b>	<b>120,035</b>	<b>269,338</b>	<b>0</b>	<b>1,406,828</b>

# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,893,337	6,864,492
Programme Conditional Grant - Wage Recurrent	4,832,890	5,697,038
Programme Conditional Grant - Non Wage Recurrent	1,016,067	1,099,891
Urban Unconditional Grant Wage	34,381	57,564
Other Transfers from Central Government	10,000	10,000
<b>Development Revenues</b>	85,995	66,443
Programme Conditional Grant - Development	85,995	66,443
<b>Total Revenues Shares</b>	<b>5,979,332</b>	<b>6,930,936</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	4,867,271	5,754,601
Non Wage	1,026,067	1,109,891
<b>Development Expenditure</b>		
Domestic Development	85,995	66,443
External Financing	0	0
<b>Total Expenditure</b>	<b>5,979,332</b>	<b>6,930,936</b>

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

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

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>

# VOTE: 710 Kapchorwa Municipal Council

LCII:	central	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000		
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101	General Staff Salaries	1,719,117	0	0	0	1,719,117
225204	Monitoring and Supervision of capital work	0	0	4,000	0	4,000
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>4,000</b>
LCII: Chepsikuroi Ward	central	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,000		
312121	Non-Residential Buildings - Acquisition	0	0	60,000	0	60,000
<b>Total for LCIII: Western Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>30,000</b>
LCII: Kaptul Ward	Kaptul Ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>30,000</b>
LCII: Chemonges Ward	Elgon P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
<b>Total Cost of Primary Education Services</b>		<b>1,719,117</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>1,783,118</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
228001	Maintenance-Buildings and Structures	0	122,873	0	0	122,873
263308	Sector Conditional Grant (Non-Wage)	0	245,283	0	0	245,283
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>245,283</b>
LCII: Missing Parish	central	ELGON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,016		
LCII: Missing Parish	central	KAPCHORWA DEM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552		
LCII: Missing Parish	central	KAPCHORWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,692		
LCII: Missing Parish	central	KAPCHORWA DEM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,645		

# VOTE: 710 Kapchorwa Municipal Council

LCII: Missing Parish	east	NGAIMBIRIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004
LCII: Missing Parish	east	SIRON	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,328
LCII: Missing Parish	east	TERYET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,513
LCII: Missing Parish	east	KWOTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,185
LCII: Missing Parish	East	KAPCHESOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,369
LCII: Missing Parish	west	TEGERES P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,808
LCII: Missing Parish	west	KAMINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,289
LCII: Missing Parish	west	KAPNYIKEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,840
LCII: Missing Parish	west	KAPTUL PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,227
LCII: Missing Parish	west	KAPLELKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,842
LCII: Missing Parish	west	TUBAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,947
LCII: Missing Parish	west	KAPENGURIA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,389
LCII: Missing Parish	west division	KAPTERET PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,638

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>368,156</b>	<b>0</b>	<b>0</b>	<b>368,156</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>1,719,117</b>	<b>368,156</b>	<b>65,000</b>	<b>0</b>	<b>2,152,274</b>
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**SubProgramme 02 Population Health, Safety and Management**

**Budget Output 000013 HIV/AIDS Mainstreaming**

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221009 Welfare and Entertainment		0	0	1,443	0	1,443
<b>Total for LCIII:</b>			<b>County:</b>			<b>1,443</b>
LCII: central			Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,443
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>1,443</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>0</b>	<b>1,443</b>	<b>0</b>	<b>1,443</b>
<b>Total Cost of Human Capital Development</b>		<b>1,719,117</b>	<b>368,156</b>	<b>66,443</b>	<b>0</b>	<b>2,153,717</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>1,719,117</b>	<b>368,156</b>	<b>66,443</b>	<b>0</b>	<b>2,153,717</b>

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	551,952	0	0	551,952
<b>Total for LCIII: Central Div</b>			<b>County: Kapchorwa Municipal Council</b>			<b>420,784</b>
LCII: Kawowo Ward	central		KAPCHORWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		420,784
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>131,168</b>
LCII: Missing Parish	east		ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		98,312
LCII: Missing Parish	east		TERYET HIGH ALTITUDE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		32,856
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>551,952</b>	<b>0</b>	<b>0</b>	<b>551,952</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		3,295,482	0	0	0	3,295,482
<b>Total Cost of Secondary Education Services</b>		<b>3,295,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,295,482</b>
<b>Total Cost of Education,Sports and skills</b>		<b>3,295,482</b>	<b>551,952</b>	<b>0</b>	<b>0</b>	<b>3,847,434</b>
<b>Total Cost of Human Capital Development</b>		<b>3,295,482</b>	<b>551,952</b>	<b>0</b>	<b>0</b>	<b>3,847,434</b>
<b>Total Cost of Secondary Education</b>		<b>3,295,482</b>	<b>551,952</b>	<b>0</b>	<b>0</b>	<b>3,847,434</b>

Service Area 30 Skills Development

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## Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	682,439	0	0	0	682,439
<b>Total Cost of Tertiary Education Services</b>	<b>682,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682,439</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	99,607	0	0	99,607
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>99,607</b>
LCII: Missing Parish	west	KAPCHORWA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		99,607
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>99,607</b>	<b>0</b>	<b>0</b>	<b>99,607</b>
<b>Total Cost of Education,Sports and skills</b>	<b>682,439</b>	<b>99,607</b>	<b>0</b>	<b>0</b>	<b>782,045</b>
<b>Total Cost of Human Capital Development</b>	<b>682,439</b>	<b>99,607</b>	<b>0</b>	<b>0</b>	<b>782,045</b>
<b>Total Cost of Skills Development</b>	<b>682,439</b>	<b>99,607</b>	<b>0</b>	<b>0</b>	<b>782,045</b>

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

## Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
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
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 000034 Education and Skills Development</b>					
221008 Information and Communication Technology Supplies.	0	720	0	0	720
221009 Welfare and Entertainment	0	4,200	0	0	4,200

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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	4,955	0	0	4,955
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>20,175</b>	<b>0</b>	<b>0</b>	<b>20,175</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	57,564	0	0	0	57,564
<b>Total Cost of Management of Education Services</b>	<b>57,564</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,564</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
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
228001 Maintenance-Buildings and Structures	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>57,564</b>	<b>80,175</b>	<b>0</b>	<b>0</b>	<b>137,739</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
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
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Human Capital Development</b>	<b>57,564</b>	<b>90,175</b>	<b>0</b>	<b>0</b>	<b>147,739</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>57,564</b>	<b>90,175</b>	<b>0</b>	<b>0</b>	<b>147,739</b>
<b>Total Cost of Education</b>	<b>5,754,601</b>	<b>1,109,891</b>	<b>66,443</b>	<b>0</b>	<b>6,930,936</b>

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**VOTE: 710** Kapchorwa Municipal Council

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# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	222,913	1,270,462
Urban Unconditional Grant Wage	108,336	159,885
Locally Raised Revenues	4,000	0
Other Transfers from Central Government	110,577	110,577
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
<b>Total Revenues Shares</b>	<b>1,222,913</b>	<b>1,270,462</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	108,336	159,885
Non Wage	114,577	1,110,577
<b>Development Expenditure</b>		
Domestic Development	1,000,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,222,913</b>	<b>1,270,462</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
224010 Protective Gear	0	8,000	0	0	8,000

# VOTE: 710 Kapchorwa Municipal Council

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	514,615	0	0	514,615
228001 Maintenance-Buildings and Structures	0	300,385	0	0	300,385
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>999,000</b>	<b>0</b>	<b>0</b>	<b>999,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>999,000</b>	<b>0</b>	<b>0</b>	<b>999,000</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	159,885	0	0	0	159,885
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
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>159,885</b>	<b>110,577</b>	<b>0</b>	<b>0</b>	<b>270,462</b>
<b>Total Cost of Transport Asset Management</b>	<b>159,885</b>	<b>110,577</b>	<b>0</b>	<b>0</b>	<b>270,462</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>159,885</b>	<b>1,109,577</b>	<b>0</b>	<b>0</b>	<b>1,269,462</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Community Access Roads</b>	<b>159,885</b>	<b>1,110,577</b>	<b>0</b>	<b>0</b>	<b>1,270,462</b>
<b>Total Cost of Roads and Engineering</b>	<b>159,885</b>	<b>1,110,577</b>	<b>0</b>	<b>0</b>	<b>1,270,462</b>

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**VOTE: 710** Kapchorwa Municipal Council

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# **VOTE: 710** Kapchorwa Municipal Council

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## *Water*

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

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N/A

N/A

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

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# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	66,242	114,000
Urban Unconditional Grant Wage	56,242	102,000
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	6,000	8,000
<b>Development Revenues</b>	54,789	56,601
Urban Discretionary Equalisation Development Grant	54,789	56,601
<b>Total Revenues Shares</b>	<b>121,031</b>	<b>170,601</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	56,242	102,000
Non Wage	10,000	12,000
<b>Development Expenditure</b>		
Domestic Development	54,789	56,601
External Financing	0	0
<b>Total Expenditure</b>	<b>121,031</b>	<b>170,601</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Budget Output 140035 Land Information Management</b>					
223001 Property Management Expenses	0	0	56,601	0	56,601
<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>56,601</b>

# VOTE: 710 Kapchorwa Municipal Council

LCII: Chepsikuroi Ward	HeadQuarters	Property Management - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	56,601
<b>Total Cost of Land Information Management</b>		<b>0</b>	<b>0</b>	<b>56,601</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>0</b>	<b>1,000</b>	<b>56,601</b>
<b>SubProgramme 02 Land Management</b>				
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>				
212102 Medical expenses (Employees)		0	90	0
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>90</b>	<b>0</b>
<b>Total Cost of Land Management</b>		<b>0</b>	<b>90</b>	<b>0</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>1,090</b>	<b>56,601</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>				
<b>SubProgramme 03 Institutional Coordination</b>				
<b>Budget Output 000006 Planning and Budgeting services</b>				
211101 General Staff Salaries		102,000	0	0
<b>Total Cost of Planning and Budgeting services</b>		<b>102,000</b>	<b>0</b>	<b>0</b>
<b>Budget Output 280006 Land Use Compliance</b>				
211107 Boards, Committees and Council Allowances		0	2,000	0
221001 Advertising and Public Relations		0	1,000	0
221008 Information and Communication Technology Supplies.		0	410	0
221011 Printing, Stationery, Photocopying and Binding		0	300	0
221012 Small Office Equipment		0	1,700	0
221017 Membership dues and Subscription fees.		0	500	0
227001 Travel inland		0	4,000	0
228002 Maintenance-Transport Equipment		0	1,000	0
<b>Total Cost of Land Use Compliance</b>		<b>0</b>	<b>10,910</b>	<b>0</b>
<b>Total Cost of Institutional Coordination</b>		<b>102,000</b>	<b>10,910</b>	<b>0</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>		<b>102,000</b>	<b>10,910</b>	<b>0</b>
<b>Total Cost of Natural Resources Management</b>		<b>102,000</b>	<b>12,000</b>	<b>56,601</b>
<b>Total Cost of Natural Resources</b>		<b>102,000</b>	<b>12,000</b>	<b>56,601</b>

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**VOTE: 710** Kapchorwa Municipal Council

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# 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	84,605	106,658
Programme Conditional Grant - Non Wage Recurrent	11,681	11,681
Urban Unconditional Grant Wage	53,924	56,977
Locally Raised Revenues	9,000	8,000
Other Transfers from Central Government	10,000	30,000
<b>Total Revenues Shares</b>	<b>84,605</b>	<b>106,658</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	53,924	56,977
Non Wage	30,681	49,681
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>84,605</b>	<b>106,658</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	681	0	0	681
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>7,681</b>	<b>0</b>	<b>0</b>	<b>7,681</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>7,681</b>	<b>0</b>	<b>0</b>	<b>7,681</b>

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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>7,681</b>	<b>0</b>	<b>0</b>	<b>7,681</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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	10,000	0	0	10,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	56,977	0	0	0	56,977
<b>Total Cost of Human Resource Management</b>	<b>56,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,977</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,481	0	0	1,481
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>5,481</b>	<b>0</b>	<b>0</b>	<b>5,481</b>
<b>Total Cost of Institutional Coordination</b>	<b>56,977</b>	<b>5,481</b>	<b>0</b>	<b>0</b>	<b>62,458</b>
<b>Total Cost of Governance And Security</b>	<b>56,977</b>	<b>5,481</b>	<b>0</b>	<b>0</b>	<b>62,458</b>

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<b>Total Cost of Community Mobilisation</b>	56,977	33,162	0	0	90,139
<b>Service Area 20 Empowerment and Mindset Change</b>					
<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320146 Support to special interest Groups</b>					
221009 Welfare and Entertainment	0	2,100	0	0	2,100
227001 Travel inland	0	5,900	0	0	5,900
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	2,719	0	0	2,719
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>8,419</b>	<b>0</b>	<b>0</b>	<b>8,419</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>8,419</b>	<b>0</b>	<b>0</b>	<b>8,419</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>16,419</b>	<b>0</b>	<b>0</b>	<b>16,419</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	100	0	0	100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>16,519</b>	<b>0</b>	<b>0</b>	<b>16,519</b>
<b>Total Cost of Community Based Services</b>	<b>56,977</b>	<b>49,681</b>	<b>0</b>	<b>0</b>	<b>106,658</b>

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	50,901	43,758
Urban Unconditional Grant Wage	11,758	11,758
Urban Unconditional Non-Wage	27,144	26,000
Locally Raised Revenues	12,000	6,000
<b>Development Revenues</b>	15,090	16,162
Urban Discretionary Equalisation Development Grant	15,090	16,162
<b>Total Revenues Shares</b>	<b>65,991</b>	<b>59,920</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	11,758	11,758
Non Wage	39,144	32,000
<b>Development Expenditure</b>		
Domestic Development	15,090	16,162
External Financing	0	0
<b>Total Expenditure</b>	<b>65,991</b>	<b>59,920</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
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
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000

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<b>Total Cost of Planning and Budgeting services</b>		0	16,000	0	0	16,000
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		0	16,000	0	0	16,000
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
227001 Travel inland		0	0	8,770	0	8,770
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>8,770</b>
LCII: Chepsikuroi Ward	central		Travel Inland - Data Collection and Analysis	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,770
<b>Total Cost of Data Management and Dissemination</b>		0	0	8,770	0	8,770
<b>Total Cost of Resource Mobilization and Budgeting</b>		0	0	8,770	0	8,770
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
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
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>7,392</b>
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
<b>Total Cost of Programme Working Group Secretariat Services</b>		11,758	16,000	7,392	0	35,150
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		11,758	16,000	7,392	0	35,150
<b>Total Cost of Development Plan Implementation</b>		11,758	32,000	16,162	0	59,920
<b>Total Cost of Planning and Statistics</b>		11,758	32,000	16,162	0	59,920
<b>Total Cost of Planning</b>		11,758	32,000	16,162	0	59,920

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	34,959	38,159
Urban Unconditional Grant Wage	20,959	23,159
Urban Unconditional Non-Wage	6,000	8,000
Locally Raised Revenues	8,000	7,000
<b>Total Revenues Shares</b>	<b>34,959</b>	<b>38,159</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	20,959	23,159
Non Wage	14,000	15,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>34,959</b>	<b>38,159</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	23,159	0	0	0	23,159
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>23,159</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>38,159</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>23,159</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>38,159</b>
<b>Total Cost of Development Plan Implementation</b>	<b>23,159</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>38,159</b>
<b>Total Cost of Compliance</b>	<b>23,159</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>38,159</b>
<b>Total Cost of Internal Audit</b>	<b>23,159</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>38,159</b>

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## 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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	36,905	49,712
Programme Conditional Grant - Non Wage Recurrent	7,299	7,297
Urban Unconditional Grant Wage	21,606	32,121
Locally Raised Revenues	8,000	3,000
Urban Unconditional Non-Wage	0	2,976
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	3,000	6,477
Urban Discretionary Equalisation Development Grant	3,000	0
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>39,905</b>	<b>56,189</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	21,606	32,121
Non Wage	15,299	17,591
<b>Development Expenditure</b>		
Domestic Development	3,000	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>39,905</b>	<b>56,189</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221001 Advertising and Public Relations	0	0	500	0	500
<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>500</b>

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LCII: Chepsikuroi Ward	headquarter	Media - Promotional and Public Awareness Campaigns	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	500		
221009 Welfare and Entertainment		0	1,000	0	0	1,000
227001 Travel inland		0	3,318	5,977	0	9,295
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>5,977</b>
LCII: Chepsikuroi Ward	central	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	5,977		
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>		0	4,318	6,477	0	10,795
<b>Total Cost of Marketing and Promotion</b>		0	4,318	6,477	0	10,795
<b>Total Cost of Tourism Development</b>		0	4,318	6,477	0	10,795
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Budget Output 000080 Economic Integration and Market Access</b>						
211101 General Staff Salaries		32,121	0	0	0	32,121
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	7,297	0	0	7,297
227004 Fuel, Lubricants and Oils		0	2,976	0	0	2,976
<b>Total Cost of Economic Integration and Market Access</b>		32,121	13,273	0	0	45,393
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>		32,121	13,273	0	0	45,393
<b>Total Cost of Private Sector Development</b>		32,121	13,273	0	0	45,393
<b>Total Cost of Commercial Services</b>		32,121	17,591	6,477	0	56,189
<b>Total Cost of Trade, Industry and Local Development</b>		32,121	17,591	6,477	0	56,189