

VOTE: 710 Kapchorwa Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	301,000	301,000
o/w Higher Local Government	178,695	210,000
o/w Lower Local Government	122,305	91,000
Discretionary Government Transfers	1,414,896	1,164,172
o/w Higher Local Government	1,250,642	1,004,446
o/w Lower Local Government	164,253	159,725
Conditional Government Transfers	7,597,487	8,798,368
o/w Higher Local Government	7,597,487	8,798,368
o/w Lower Local Government	0	0
Other Government Transfers	394,535	130,577
o/w Higher Local Government	394,535	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	9,707,918	10,394,116
o/w Higher Local Government	9,421,360	10,143,391
o/w Lower Local Government	286,558	250,725

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>301,000</b>	<b>301,000</b>
Advertisements/Bill Boards	20,000	8,000
Animal and Crop Husbandry related Levies	10,000	0
Business licenses	97,750	80,000
Land Fees	15,000	10,000
Liquor licenses	1,000	0
Local Hotel Tax	7,025	5,000
Local Services Tax-Payable By Individuals	23,000	5,000
Market /Gate Charges	0	8,000
Other fees e.g. street parking fees	5,000	0
Other licenses	60,000	0
Property related Duties/Fees	58,225	180,000
Registration fees for Documents and Businesses	4,000	5,000
<b>Discretionary Government Transfers</b>	<b>1,414,896</b>	<b>1,164,172</b>
Urban Discretionary Equalisation Development Grant	160,570	164,032
Urban Unconditional Grant Wage	710,543	746,543
Urban Unconditional Non-Wage	543,782	253,596
<b>Conditional Government Transfers</b>	<b>7,597,487</b>	<b>8,798,368</b>
Programme Conditional Grant - Non Wage Recurrent	2,346,459	1,684,211
Programme Conditional Grant - Development	384,336	1,170,689
Programme Conditional Grant - Wage Recurrent	4,866,692	5,943,468
<b>Other Government Transfers</b>	<b>394,535</b>	<b>130,577</b>
Support to PLE (UNEB)	10,000	10,000
Uganda Road Fund (URF)	369,535	110,577
Uganda Women Entrepreneurship Program(UWEP)	15,000	10,000
<b>External Financing</b>	<b>0</b>	<b>0</b>
N / A		
<b>Total Revenues Shares</b>	<b>9,707,918</b>	<b>10,394,116</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<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>127,972</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>211,972</b>
o/w: Wage:	79,200	0	0	0	79,200
Non-Wage Recurrent:	24,989	84,000	0	0	108,989
Development:	23,783	0	0	0	23,783
<b>Tourism Development</b>	<b>21,606</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>29,606</b>
o/w: Wage:	21,606	0	0	0	21,606
Non-Wage Recurrent:	0	8,000	0	0	8,000
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>9,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	1,000	0	0	1,000
Development:	9,000	0	0	0	9,000
<b>Private Sector Development</b>	<b>10,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,299</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,299	0	0	0	7,299
Development:	3,000	0	0	0	3,000
<b>Integrated Transport Infrastructure And Services</b>	<b>1,108,336</b>	<b>4,000</b>	<b>110,577</b>	<b>0</b>	<b>1,222,913</b>
o/w: Wage:	108,336	0	0	0	108,336
Non-Wage Recurrent:	0	4,000	110,577	0	114,577
Development:	1,000,000	0	0	0	1,000,000
<b>Sustainable Urbanisation And Housing</b>	<b>106,031</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>111,031</b>
o/w: Wage:	56,242	0	0	0	56,242
Non-Wage Recurrent:	4,000	5,000	0	0	9,000
Development:	45,789	0	0	0	45,789
<b>Human Capital Development</b>	<b>7,249,759</b>	<b>22,000</b>	<b>20,000</b>	<b>0</b>	<b>7,291,759</b>
o/w: Wage:	5,952,574	0	0	0	5,952,574
Non-Wage Recurrent:	1,126,216	22,000	20,000	0	1,168,216

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	170,970	0	0	0	170,970
<b>Public Sector Transformation</b>	<b>905,419</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>926,419</b>
o/w: Wage:	309,018	0	0	0	309,018
Non-Wage Recurrent:	587,308	21,000	0	0	608,308
Development:	9,092	0	0	0	9,092
<b>Governance And Security</b>	<b>215,367</b>	<b>93,000</b>	<b>0</b>	<b>0</b>	<b>308,367</b>
o/w: Wage:	47,518	0	0	0	47,518
Non-Wage Recurrent:	109,852	93,000	0	0	202,852
Development:	57,997	0	0	0	57,997
<b>Development Plan Implementation</b>	<b>208,752</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>271,752</b>
o/w: Wage:	115,518	0	0	0	115,518
Non-Wage Recurrent:	78,144	63,000	0	0	141,144
Development:	15,090	0	0	0	15,090
<b>Grand Total</b>	<b>9,962,539</b>	<b>301,000</b>	<b>130,577</b>	<b>0</b>	<b>10,394,116</b>
<b>Grand Total Wage</b>	<b>6,690,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,690,011</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>1,937,807</b>	<b>301,000</b>	<b>130,577</b>	<b>0</b>	<b>2,369,384</b>
<b>Grand Total Development</b>	<b>1,334,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,334,721</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>2,006,653</b>	<b>1,177,144</b>
o/w Higher Local Government	1,720,095	926,419
o/w Lower Local Government	286,558	250,725
<b>Finance</b>	<b>127,776</b>	<b>147,802</b>
o/w Higher Local Government	127,776	147,802
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>374,169</b>	<b>209,413</b>
o/w Higher Local Government	374,169	209,413
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>138,074</b>	<b>83,200</b>
o/w Higher Local Government	138,074	83,200
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,181,293</b>	<b>1,227,822</b>
o/w Higher Local Government	1,181,293	1,227,822
o/w Lower Local Government	0	0
<b>Education</b>	<b>5,091,457</b>	<b>5,979,332</b>
o/w Higher Local Government	5,091,457	5,979,332
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>478,913</b>	<b>1,222,913</b>
o/w Higher Local Government	478,913	1,222,913
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>56,846</b>	<b>121,031</b>
o/w Higher Local Government	56,846	121,031
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>81,002</b>	<b>84,605</b>
o/w Higher Local Government	81,002	84,605
o/w Lower Local Government	0	0
<b>Planning</b>	<b>84,493</b>	<b>65,991</b>
o/w Higher Local Government	84,493	65,991
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>30,440</b>	<b>34,959</b>
o/w Higher Local Government	30,440	34,959
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>56,803</b>	<b>39,905</b>
o/w Higher Local Government	56,803	39,905
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>9,707,918</b>	<b>10,394,116</b>
<b>o/w Higher Local Government</b>	<b>9,421,360</b>	<b>10,143,391</b>
o/w: Wage:	5,577,235	6,690,011
Non-Wage Recurrent:	3,382,575	2,197,240
Domestic Devt:	461,550	1,256,139
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>286,558</b>	<b>250,725</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	203,201	172,144
Domestic Devt:	83,357	78,582
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>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,903,526	1,089,470
Urban Unconditional Grant Wage	350,000	309,018
Urban Unconditional Non-Wage	101,217	36,612
Locally Raised Revenues	32,000	21,000
Multi-Sectoral Transfers to LLGs_NonWage	203,201	172,144
Programme Conditional Grant - Non Wage Recurrent	1,217,107	550,696
<b>Development Revenues</b>	103,128	87,674
Urban Discretionary Equalisation Development Grant	19,771	9,092
Multi-Sectoral Transfers to LLGs_Gou	83,357	78,582
<b>Total Revenues Shares</b>	<b>2,006,653</b>	<b>1,177,144</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	350,000	309,018
Non Wage	1,553,526	780,452
<b>Development Expenditure</b>		
Domestic Development	103,128	87,674
External Financing	0	0
<b>Total Expenditure</b>	<b>2,006,653</b>	<b>1,177,144</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
<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 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					

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## Budget Output 000006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	1,509	0	0	1,509
221012 Small Office Equipment	0	284	0	0	284
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,793</b>	<b>0</b>	<b>0</b>	<b>3,793</b>

## Budget Output 000024 Compliance and Enforcement Services

221009 Welfare and Entertainment	0	572	0	0	572
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	13,429	0	0	13,429
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>18,001</b>	<b>0</b>	<b>0</b>	<b>18,001</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>21,794</b>	<b>0</b>	<b>0</b>	<b>21,794</b>

## SubProgramme 03 Human Resource Management

### Budget Output 010008 Capacity Strengthening

221003 Staff Training		0	0	8,545	0	8,545
Total for LCIII: Central Div		County: Kapchorwa Municipal Council				8,545
LCII: Chepsikuroi Ward	Chpesikuroi	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			8,545
227001 Travel inland		0	4,795	0	0	4,795
228001 Maintenance-Buildings and Structures		0	0	547	0	547
Total for LCIII: Central Div		County: Kapchorwa Municipal Council				547
LCII: Chepsikuroi Ward	headquarters	Building and Facility Maintenance - Maintenance Costs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			547

<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>4,795</b>	<b>9,092</b>	<b>0</b>	<b>13,887</b>
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## Budget Output 390012 Implementation of Pension Reforms

211101 General Staff Salaries	309,018	0	0	0	309,018
273104 Pension	0	188,067	0	0	188,067
273105 Gratuity	0	350,458	0	0	350,458
352881 Pension and Gratuity Arrears Budgeting	0	12,171	0	0	12,171
<b>Total Cost of Implementation of Pension Reforms</b>	<b>309,018</b>	<b>550,696</b>	<b>0</b>	<b>0</b>	<b>859,715</b>

## Budget Output 390014 Development and Operationalionalion of Human Resource System

221011 Printing, Stationery, Photocopying and Binding	0	2,612	0	0	2,612
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223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	5,411	0	0	5,411
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>12,022</b>	<b>0</b>	<b>0</b>	<b>12,022</b>
<b>Budget Output 390018 Statutory Services</b>					
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,825	0	0	1,825
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	5,838	0	0	5,838
227004 Fuel, Lubricants and Oils	0	336	0	0	336
<b>Total Cost of Statutory Services</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Human Resource Management</b>	<b>309,018</b>	<b>586,514</b>	<b>9,092</b>	<b>0</b>	<b>904,624</b>
<b>Total Cost of Public Sector Transformation</b>	<b>309,018</b>	<b>608,308</b>	<b>9,092</b>	<b>0</b>	<b>926,419</b>
<b>Total Cost of Administration and Management</b>	<b>309,018</b>	<b>608,308</b>	<b>9,092</b>	<b>0</b>	<b>926,419</b>
<b>Total Cost of Administration</b>	<b>309,018</b>	<b>608,308</b>	<b>9,092</b>	<b>0</b>	<b>926,419</b>

Subcounty / Town Council / Division: 237753 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221009 Welfare and Entertainment	0	129	0	0	129
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>129</b>
<b>Budget Output 000008 Records Management</b>					
221009 Welfare and Entertainment	0	4,871	0	0	4,871
<b>Total Cost of Records Management</b>	<b>0</b>	<b>4,871</b>	<b>0</b>	<b>0</b>	<b>4,871</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221008 Information and Communication Technology Supplies.	0	129	0	0	129

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227001 Travel inland	0	23,226	0	0	23,226
228001 Maintenance-Buildings and Structures	0	0	21,868	0	21,868
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>23,355</b>	<b>21,868</b>	<b>0</b>	<b>45,223</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>28,355</b>	<b>21,868</b>	<b>0</b>	<b>50,223</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>28,355</b>	<b>21,868</b>	<b>0</b>	<b>50,223</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,355</b>	<b>21,868</b>	<b>0</b>	<b>50,223</b>
<b>Total Cost of 237753 Eastern Div</b>	<b>0</b>	<b>28,355</b>	<b>21,868</b>	<b>0</b>	<b>50,223</b>

Subcounty / Town Council / Division: 237754 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	32,799	0	0	32,799
228001 Maintenance-Buildings and Structures	0	0	32,932	0	32,932
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>38,799</b>	<b>32,932</b>	<b>0</b>	<b>71,731</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>38,799</b>	<b>32,932</b>	<b>0</b>	<b>71,731</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>38,799</b>	<b>32,932</b>	<b>0</b>	<b>71,731</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,799</b>	<b>32,932</b>	<b>0</b>	<b>71,731</b>
<b>Total Cost of 237754 Western Div</b>	<b>0</b>	<b>38,799</b>	<b>32,932</b>	<b>0</b>	<b>71,731</b>

Subcounty / Town Council / Division: 237755 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221008 Information and Communication Technology Supplies.	0	189	0	0	189
227001 Travel inland	0	104,800	0	0	104,800
228001 Maintenance-Buildings and Structures	0	0	23,783	0	23,783

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Total Cost of Capacity Strengthening	0	104,989	23,783	0	128,772
Total Cost of Agricultural Production and Productivity	0	104,989	23,783	0	128,772
Total Cost of Agro-Industrialization	0	104,989	23,783	0	128,772
Total Cost of Administration and Management	0	104,989	23,783	0	128,772
Total Cost of 237755 Central Div	0	104,989	23,783	0	128,772

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## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	127,776	147,802
Urban Unconditional Grant Wage	75,000	82,802
Urban Unconditional Non-Wage	44,776	45,000
Locally Raised Revenues	8,000	20,000
<b>Total Revenues Shares</b>	<b>127,776</b>	<b>147,802</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	75,000	82,802
Non Wage	52,776	65,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>127,776</b>	<b>147,802</b>

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

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

Approved Budget Estimates for FY 2023/24					
<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 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,310	0	0	3,310
227001 Travel inland	0	10,690	0	0	10,690
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					

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<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<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 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	82,802	0	0	0	82,802
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
<b>Total Cost of Management of Government Accounts</b>	<b>82,802</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>112,802</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>82,802</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>132,802</b>
<b>Total Cost of Development Plan Implementation</b>	<b>82,802</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>147,802</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>82,802</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>147,802</b>
<b>Total Cost of Finance</b>	<b>82,802</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>147,802</b>

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## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	362,169	206,215
Urban Unconditional Grant Wage	36,627	47,518
Urban Unconditional Non-Wage	228,892	53,698
Locally Raised Revenues	96,649	105,000
<b>Development Revenues</b>	12,000	3,198
Urban Discretionary Equalisation Development Grant	12,000	3,198
<b>Total Revenues Shares</b>	<b>374,169</b>	<b>209,413</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	36,627	47,518
Non Wage	325,541	158,698
<b>Development Expenditure</b>		
Domestic Development	12,000	3,198
External Financing	0	0
<b>Total Expenditure</b>	<b>374,169</b>	<b>209,413</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<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 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
228001 Maintenance-Buildings and Structures	0	0	1,198	0	1,198
<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>1,198</b>
LCII: Chepsikuroi Ward	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,198

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<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>0</b>	<b>1,198</b>	<b>0</b>	<b>1,198</b>
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	47,518	0	0	0	47,518
<b>Total Cost of Human Resource Management</b>	<b>47,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,518</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	3,680	0	0	3,680
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>2,000</b>
LCII: Chepsikuroi Ward	ICT - Tablet Computers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,138	0	0	2,138
221017 Membership dues and Subscription fees.	0	532	0	0	532
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>21,350</b>	<b>2,000</b>	<b>0</b>	<b>23,350</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>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,302	0	0	1,302
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>35,302</b>	<b>0</b>	<b>0</b>	<b>35,302</b>
<b>Total Cost of Institutional Coordination</b>	<b>47,518</b>	<b>85,138</b>	<b>3,198</b>	<b>0</b>	<b>135,853</b>
<b>SubProgramme 06 Democratic Processes</b>					

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<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	50,560	0	0	50,560
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>50,560</b>	<b>0</b>	<b>0</b>	<b>50,560</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>50,560</b>	<b>0</b>	<b>0</b>	<b>50,560</b>
<b>Total Cost of Governance And Security</b>	<b>47,518</b>	<b>135,698</b>	<b>3,198</b>	<b>0</b>	<b>186,413</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	23,000	0	0	23,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>47,518</b>	<b>158,698</b>	<b>3,198</b>	<b>0</b>	<b>209,413</b>
<b>Total Cost of Statutory bodies</b>	<b>47,518</b>	<b>158,698</b>	<b>3,198</b>	<b>0</b>	<b>209,413</b>

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## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	128,853	83,200
Programme Conditional Grant - Wage Recurrent	64,800	79,200
Programme Conditional Grant - Non Wage Recurrent	64,053	0
Locally Raised Revenues	0	4,000
<b>Development Revenues</b>	9,221	0
Programme Conditional Grant - Development	9,221	0
<b>Total Revenues Shares</b>	<b>138,074</b>	<b>83,200</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	64,800	79,200
Non Wage	64,053	4,000
<b>Development Expenditure</b>		
Domestic Development	9,221	0
External Financing	0	0
<b>Total Expenditure</b>	<b>138,074</b>	<b>83,200</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<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 010015 Extension services</b>					
211101 General Staff Salaries	79,200	0	0	0	79,200
<b>Total Cost of Extension services</b>	<b>79,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,200</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	3,300	0	0	3,300
228001 Maintenance-Buildings and Structures	0	700	0	0	700

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Total Cost of Farmer mobilisation and sensitisation	0	4,000	0	0	4,000
Total Cost of Institutional Strengthening and Coordination	79,200	4,000	0	0	83,200
Total Cost of Agro-Industrialization	79,200	4,000	0	0	83,200
Total Cost of Agricultural Extension	79,200	4,000	0	0	83,200
Total Cost of Production and Marketing	79,200	4,000	0	0	83,200

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## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,040,789	1,142,847
Programme Conditional Grant - Wage Recurrent	966,579	1,031,379
Programme Conditional Grant - Non Wage Recurrent	64,211	98,468
Locally Raised Revenues	10,000	13,000
<b>Development Revenues</b>	140,503	84,975
Programme Conditional Grant - Development	140,503	84,694
Urban Discretionary Equalisation Development Grant	0	281
<b>Total Revenues Shares</b>	<b>1,181,293</b>	<b>1,227,822</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	966,579	1,031,379
Non Wage	74,211	111,468
<b>Development Expenditure</b>		
Domestic Development	140,503	84,975
External Financing	0	0
<b>Total Expenditure</b>	<b>1,181,293</b>	<b>1,227,822</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<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 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	1,031,379	0	0	0	1,031,379
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
<b>Total for LCIII: Western Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>500</b>

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LCII: Tegeres		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	500	0	500
Total for LCIII: Western Div		County: Kapchorwa Municipal Council				500
LCII: Tegeres		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			500
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000
LCII:		Supervision and monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
228001 Maintenance-Buildings and Structures		0	0	81,975	0	81,975
Total for LCIII: Western Div		County: Kapchorwa Municipal Council				81,975
LCII: Tegeres Ward	Tigrim HC II	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			281
LCII: Tegeres Ward	Tigrim Health Centre	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			81,694
263308 Sector Conditional Grant (Non-Wage)		0	71,471	0	0	71,471
Total for LCIII: Eastern Div		County: Kapchorwa Municipal Council				21,281
LCII: Kapchesombe Ward	Mutyoru B	Kapchesombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,094
LCII: KOKWOMURYA	Kapsinda	KOKWOMURYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,094
LCII: Kwoti Ward	Kamagunga	KWOTI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,094
Total for LCIII: Western Div		County: Kapchorwa Municipal Council				50,190
LCII: Kabat Ward	Cheptilial	TEGERES HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			10,567

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LCII: Kabat Ward	Cheptilial	TEGERES HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,187
LCII: Kapleko Ward	Kapelko	KAPLELKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,187
LCII: Kapleko Ward	Kapelko	KAPLELKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,155
LCII: Tegeres Ward	Tigrim	Tigrim Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,094

<b>Total Cost of Primary Health care services</b>	<b>1,031,379</b>	<b>71,471</b>	<b>84,975</b>	<b>0</b>	<b>1,187,824</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>1,031,379</b>	<b>71,471</b>	<b>84,975</b>	<b>0</b>	<b>1,187,824</b>
<b>Total Cost of Human Capital Development</b>	<b>1,031,379</b>	<b>71,471</b>	<b>84,975</b>	<b>0</b>	<b>1,187,824</b>
<b>Total Cost of Primary HealthCare</b>	<b>1,031,379</b>	<b>71,471</b>	<b>84,975</b>	<b>0</b>	<b>1,187,824</b>

## Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	111	0	0	111
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>111</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>					
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	1,560	0	0	1,560
222001 Information and Communication Technology Services.	0	540	0	0	540
227001 Travel inland	0	17,464	0	0	17,464
227004 Fuel, Lubricants and Oils	0	10,202	0	0	10,202
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000

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Total Cost of Hospital Management and Support Services	0	39,886	0	0	39,886
Total Cost of Population Health, Safety and Management	0	39,997	0	0	39,997
Total Cost of Human Capital Development	0	39,997	0	0	39,997
Total Cost of Health Management and Supervision	0	39,997	0	0	39,997
Total Cost of Health	1,031,379	111,468	84,975	0	1,227,822

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## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,856,845	5,893,337
Programme Conditional Grant - Wage Recurrent	3,835,313	4,832,890
Programme Conditional Grant - Non Wage Recurrent	982,104	1,016,067
Urban Unconditional Grant Wage	29,428	34,381
Other Transfers from Central Government	10,000	10,000
<b>Development Revenues</b>	234,612	85,995
Programme Conditional Grant - Development	234,612	85,995
<b>Total Revenues Shares</b>	<b>5,091,457</b>	<b>5,979,332</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,864,741	4,867,271
Non Wage	992,104	1,026,067
<b>Development Expenditure</b>		
Domestic Development	234,612	85,995
External Financing	0	0
<b>Total Expenditure</b>	<b>5,091,457</b>	<b>5,979,332</b>

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

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

Approved Budget Estimates for FY 2023/24					
<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 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	49,919	0	0	49,919
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>49,919</b>	<b>0</b>	<b>0</b>	<b>49,919</b>
<b>Budget Output 320006 Certification of Primary Leaving Examinations</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
<b>Total Cost of Certification of Primary Leaving Examinations</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	1,713,588	0	0	0	1,713,588
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
<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 155-o/w Education Development - Formerly SFG			500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	469	0	469
<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>469</b>
LCII: Chepsikuroi Ward	Chepsikuroi	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		469
225204 Monitoring and Supervision of capital work	0	0	5,025	0	5,025
<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>5,025</b>
LCII: Chepsikuroi Ward	Chepsikuroi	Monitoring of Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,025
228001 Maintenance-Buildings and Structures	0	0	20,000	0	20,000
<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>20,000</b>
LCII: Chepsikuroi Ward	Chepsikuroi	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		20,000
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	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: Barawa Ward	Burkoyen	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>1,713,588</b>	<b>0</b>	<b>85,995</b>	<b>0</b>	<b>1,799,583</b>

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## Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	254,189	0	0	254,189
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>254,189</b>
LCII: Missing Parish	CHEMONGES	ELGON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,829
LCII: Missing Parish	CHEPSIKUROI	KAPCHORWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,082
LCII: Missing Parish	KAPCHESOMBE	KAPCHESOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,761
LCII: Missing Parish	KAPENGURIA	KAPENGURIA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,044
LCII: Missing Parish	KAPLELKO	KAPLELKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,214
LCII: Missing Parish	KAPNYIKEW	KAPNYIKEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,738
LCII: Missing Parish	KAPTERET	KAPTERET PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,006
LCII: Missing Parish	KAPTUL	KAPTUL PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,293
LCII: Missing Parish	KIROKWO	NGAIMBIRIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,413
LCII: Missing Parish	KUTUNG	TEGERES P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,436
LCII: Missing Parish	KWOTI	KWOTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,296
LCII: Missing Parish	SIRON	SIRON	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,374
LCII: Missing Parish	TEGERES	KAMINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,102

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LCII: Missing Parish	TERYET	TERYET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,471
LCII: Missing Parish	TONGWO	TUBAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,319
LCII: Missing Parish	TTC	KAPCHORWA DEM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,288
LCII: Missing Parish	TTC	KAPCHORWA DEM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,524

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>254,189</b>	<b>0</b>	<b>0</b>	<b>254,189</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,713,588</b>	<b>314,108</b>	<b>85,995</b>	<b>0</b>	<b>2,113,690</b>
<b>Total Cost of Human Capital Development</b>	<b>1,713,588</b>	<b>314,108</b>	<b>85,995</b>	<b>0</b>	<b>2,113,690</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>1,713,588</b>	<b>314,108</b>	<b>85,995</b>	<b>0</b>	<b>2,113,690</b>

## Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24					
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	555,132	0	0	555,132
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<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>339,404</b>
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LCII: Kawowo Ward	Kawowo ward	KAPCHORWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	339,404
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>215,728</b>
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LCII: Missing Parish	Kapchesombe ward	ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,072
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LCII: Missing Parish	Teryet ward	TERYET HIGH ALTITUDE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,656
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<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>555,132</b>	<b>0</b>	<b>0</b>	<b>555,132</b>
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#### Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,928,263	0	0	0	1,928,263
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Total Cost of Secondary Education Services	1,928,263	0	0	0	1,928,263
Total Cost of Education,Sports and skills	1,928,263	555,132	0	0	2,483,395
Total Cost of Human Capital Development	1,928,263	555,132	0	0	2,483,395
Total Cost of Secondary Education	1,928,263	555,132	0	0	2,483,395

## Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24					
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 000034 Education and Skills Development					
211101 General Staff Salaries	1,191,039	0	0	0	1,191,039
Total Cost of Education and Skills Development	1,191,039	0	0	0	1,191,039
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	TONGWO	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	1,191,039	99,607	0	0	1,290,646
Total Cost of Human Capital Development	1,191,039	99,607	0	0	1,290,646
Total Cost of Skills Development	1,191,039	99,607	0	0	1,290,646

## Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	720	0	0	720
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,720</b>	<b>0</b>	<b>0</b>	<b>10,720</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	10,000	0	0	10,000
<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>Budget Output 320016 Management of Education Services</b>					
221008 Information and Communication Technology Supplies.	0	691	0	0	691
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,759	0	0	1,759
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>57,220</b>	<b>0</b>	<b>0</b>	<b>57,220</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	34,381	0	0	0	34,381
<b>Total Cost of Planning and Budgeting services</b>	<b>34,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,381</b>
<b>Total Cost of Labour and employment services</b>	<b>34,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,381</b>
<b>Total Cost of Human Capital Development</b>	<b>34,381</b>	<b>57,220</b>	<b>0</b>	<b>0</b>	<b>91,601</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>34,381</b>	<b>57,220</b>	<b>0</b>	<b>0</b>	<b>91,601</b>
<b>Total Cost of Education</b>	<b>4,867,271</b>	<b>1,026,067</b>	<b>85,995</b>	<b>0</b>	<b>5,979,332</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	468,913	222,913
Urban Unconditional Grant Wage	94,377	108,336
Locally Raised Revenues	5,000	4,000
Other Transfers from Central Government	369,535	110,577
<b>Development Revenues</b>	10,000	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	10,000	0
<b>Total Revenues Shares</b>	<b>478,913</b>	<b>1,222,913</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	94,377	108,336
Non Wage	374,535	114,577
<b>Development Expenditure</b>		
Domestic Development	10,000	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>478,913</b>	<b>1,222,913</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<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 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
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
221011 Printing, Stationery, Photocopying and Binding	0	4,976	0	0	4,976

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225204 Monitoring and Supervision of capital work		0	3,104	0	0	3,104
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	16,587	0	0	16,587
<b>Total Cost of Road Maintenance</b>		<b>108,336</b>	<b>110,466</b>	<b>0</b>	<b>0</b>	<b>218,802</b>
<b>Budget Output 260010 Road Rehabilitation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	40,000	0	40,000
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>40,000</b>
LCII: Chepsikuroi Ward	Headquarters	payment of both skilled and unskilled labourers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			40,000
221009 Welfare and Entertainment		0	0	3,000	0	3,000
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>3,000</b>
LCII: Chepsikuroi Ward		Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			3,000
224010 Protective Gear		0	0	3,000	0	3,000
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>3,000</b>
LCII: Chepsikuroi Ward		Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			3,000
225202 Environment Impact Assessment for Capital Works		0	0	7,000	0	7,000
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>7,000</b>
LCII: Chepsikuroi Ward	headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			7,000
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>15,000</b>
LCII: Chepsikuroi Ward	headquarters	Monitoring and supervision of road rehabilitation works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			15,000
227001 Travel inland		0	0	22,000	0	22,000
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>22,000</b>
LCII: Chepsikuroi Ward	headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			22,000
227004 Fuel, Lubricants and Oils		0	0	656,218	0	656,218

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<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>656,218</b>
LCII: Chepsikuroi Ward	headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			656,218
228001 Maintenance-Buildings and Structures		0	0	153,782	0	153,782
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>153,782</b>
LCII: Kapsinda Ward	headquarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			153,782
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	100,000	0	100,000
<b>Total for LCIII: Central Div</b>		<b>County: Kapchorwa Municipal Council</b>				<b>100,000</b>
LCII: Chepsikuroi Ward		Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			100,000
<b>Total Cost of Road Rehabilitation</b>		0	0	1,000,000	0	1,000,000
<b>Total Cost of Transport Infrastructure and Services Development</b>		108,336	110,466	1,000,000	0	1,218,802
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260009 Road Maintenance</b>						
221009 Welfare and Entertainment		0	111	0	0	111
<b>Total Cost of Road Maintenance</b>		0	111	0	0	111
<b>Total Cost of Transport Asset Management</b>		0	111	0	0	111
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		108,336	110,577	1,000,000	0	1,218,913
<b>Total Cost of Community Access Roads</b>		108,336	110,577	1,000,000	0	1,218,913
<b>Service Area 20 Engineering Services</b>						
<b>Approved Budget Estimates for FY 2023/24</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 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211107 Boards, Committees and Council Allowances		0	4,000	0	0	4,000

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Total Cost of Infrastructure Development and Management	0	4,000	0	0	4,000
Total Cost of Transport Infrastructure and Services Development	0	4,000	0	0	4,000
Total Cost of Integrated Transport Infrastructure And Services	0	4,000	0	0	4,000
Total Cost of Engineering Services	0	4,000	0	0	4,000
Total Cost of Roads and Engineering	108,336	114,577	1,000,000	0	1,222,913

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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>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	36,846	66,242
Urban Unconditional Grant Wage	28,800	56,242
Urban Unconditional Non-Wage	2,000	4,000
Locally Raised Revenues	6,046	6,000
<b>Development Revenues</b>	20,000	54,789
Urban Discretionary Equalisation Development Grant	20,000	54,789
<b>Total Revenues Shares</b>	<b>56,846</b>	<b>121,031</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	28,800	56,242
Non Wage	8,046	10,000
<b>Development Expenditure</b>		
Domestic Development	20,000	54,789
External Financing	0	0
<b>Total Expenditure</b>	<b>56,846</b>	<b>121,031</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<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</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
212102 Medical expenses (Employees)	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>Budget Output 140035 Land Information Management</b>					
223001 Property Management Expenses	0	0	9,000	0	9,000
<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>9,000</b>

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LCII: Chepsikuroi Ward	Head Quarters	Property Management - Processing Land Titles	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		9,000
227001 Travel inland	0	900	0	0	900
Total Cost of Land Information Management	0	900	9,000	0	9,900
Total Cost of Land Management	0	1,000	9,000	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	1,000	9,000	0	10,000
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	56,242	0	0	0	56,242
Total Cost of Planning and Budgeting services	56,242	0	0	0	56,242
Budget Output 000056 Data Management					
223001 Property Management Expenses	0	0	45,789	0	45,789
Total for LCIII: Central Div	County: Kapchorwa Municipal Council				45,789
LCII: Chepsikuroi Ward	central	Property Management - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		45,789
Total Cost of Data Management	0	0	45,789	0	45,789
Budget Output 280006 Land Use Compliance					
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	300	0	0	300
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	9,000	0	0	9,000
Total Cost of Institutional Coordination	56,242	9,000	45,789	0	111,031

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Total Cost of Sustainable Urbanisation And Housing	56,242	9,000	45,789	0	111,031
Total Cost of Natural Resources Management	56,242	10,000	54,789	0	121,031
Total Cost of Natural Resources	56,242	10,000	54,789	0	121,031

# VOTE: 710 Kapchorwa Municipal Council

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	81,002	84,605
Programme Conditional Grant - Non Wage Recurrent	11,681	11,681
Urban Unconditional Grant Wage	47,321	53,924
Locally Raised Revenues	7,000	9,000
Other Transfers from Central Government	15,000	10,000
<b>Total Revenues Shares</b>	<b>81,002</b>	<b>84,605</b>

<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	47,321	53,924
Non Wage	33,681	30,681
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>81,002</b>	<b>84,605</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<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 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	53,924	0	0	0	53,924
221009 Welfare and Entertainment	0	1,681	0	0	1,681
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

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227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>53,924</b>	<b>10,681</b>	<b>0</b>	<b>0</b>	<b>64,605</b>
<b>Total Cost of Labour and employment services</b>	<b>53,924</b>	<b>10,681</b>	<b>0</b>	<b>0</b>	<b>64,605</b>
<b>Total Cost of Human Capital Development</b>	<b>53,924</b>	<b>10,681</b>	<b>0</b>	<b>0</b>	<b>64,605</b>
<b>Total Cost of Community Mobilisation</b>	<b>53,924</b>	<b>10,681</b>	<b>0</b>	<b>0</b>	<b>64,605</b>

## Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320146 Support to special interest Groups</b>					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Community Based Services</b>	<b>53,924</b>	<b>30,681</b>	<b>0</b>	<b>0</b>	<b>84,605</b>

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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	69,050	50,901
Urban Unconditional Grant Wage	11,050	11,758
Urban Unconditional Non-Wage	51,000	27,144
Locally Raised Revenues	7,000	12,000
<b>Development Revenues</b>	15,443	15,090
Urban Discretionary Equalisation Development Grant	15,443	15,090
<b>Total Revenues Shares</b>	<b>84,493</b>	<b>65,991</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	11,050	11,758
Non Wage	58,000	39,144
<b>Development Expenditure</b>		
Domestic Development	15,443	15,090
External Financing	0	0
<b>Total Expenditure</b>	<b>84,493</b>	<b>65,991</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<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>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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Total Cost of Development Planning, Research, Evaluation and Statistics	0	7,000	0	0	7,000
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221008 Information and Communication Technology Supplies.	0	2,144	0	0	2,144
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,905	0	2,905
Total for LCIII: Central Div	County: Kapchorwa Municipal Council				2,905
LCII: Chepsikuroi Ward	central	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,905
227001 Travel inland	0	4,000	5,640	0	9,640
Total for LCIII: Central Div	County: Kapchorwa Municipal Council				5,640
LCII: Chepsikuroi Ward	central	Travel Inland - Data Collection and Analysis	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,640
Total Cost of Data Management and Dissemination	0	12,144	8,545	0	20,689
Total Cost of Resource Mobilization and Budgeting	0	12,144	8,545	0	20,689
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	700	0	0	700
221009 Welfare and Entertainment	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	0	6,545	0	6,545
Total for LCIII: Central Div	County: Kapchorwa Municipal Council				6,545
LCII: Chepsikuroi Ward	central	Monitoring and Supervision of capital work	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,545
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000

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Total Cost of Programme Working Group Secretariat Services	11,758	20,000	6,545	0	38,303
Total Cost of Oversight, Implementation, Coordination and Monitoring	11,758	20,000	6,545	0	38,303
Total Cost of Development Plan Implementation	11,758	39,144	15,090	0	65,991
Total Cost of Planning and Statistics	11,758	39,144	15,090	0	65,991
Total Cost of Planning	11,758	39,144	15,090	0	65,991

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	30,440	34,959
Urban Unconditional Grant Wage	23,440	20,959
Urban Unconditional Non-Wage	5,000	6,000
Locally Raised Revenues	2,000	8,000
<b>Total Revenues Shares</b>	<b>30,440</b>	<b>34,959</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	23,440	20,959
Non Wage	7,000	14,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>30,440</b>	<b>34,959</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<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	20,959	0	0	0	20,959
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	11,000	0	0	11,000
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>20,959</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>34,959</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>20,959</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>34,959</b>

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Total Cost of Development Plan Implementation	20,959	14,000	0	0	34,959
Total Cost of Compliance	20,959	14,000	0	0	34,959
Total Cost of Internal Audit	20,959	14,000	0	0	34,959

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	56,803	36,905
Programme Conditional Grant - Non Wage Recurrent	7,303	7,299
Urban Unconditional Grant Wage	14,500	21,606
Urban Unconditional Non-Wage	30,000	0
Locally Raised Revenues	5,000	8,000
<b>Development Revenues</b>	0	3,000
Urban Discretionary Equalisation Development Grant	0	3,000
<b>Total Revenues Shares</b>	<b>56,803</b>	<b>39,905</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	14,500	21,606
Non Wage	42,303	15,299
<b>Development Expenditure</b>		
Domestic Development	0	3,000
External Financing	0	0
<b>Total Expenditure</b>	<b>56,803</b>	<b>39,905</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<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 05 Tourism Development</b>					
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000

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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
211101 General Staff Salaries	21,606	0	0	0	21,606
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>21,606</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>25,606</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>21,606</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>29,606</b>
<b>Total Cost of Tourism Development</b>	<b>21,606</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>29,606</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	299	0	0	299
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>3,000</b>
LCII: Chepsikuroi Ward	headquarter	Monitoring and Supervision of capital work	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,000
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>7,299</b>	<b>3,000</b>	<b>0</b>	<b>10,299</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>7,299</b>	<b>3,000</b>	<b>0</b>	<b>10,299</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>7,299</b>	<b>3,000</b>	<b>0</b>	<b>10,299</b>
<b>Total Cost of Commercial Services</b>	<b>21,606</b>	<b>15,299</b>	<b>3,000</b>	<b>0</b>	<b>39,905</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>21,606</b>	<b>15,299</b>	<b>3,000</b>	<b>0</b>	<b>39,905</b>