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Kapchorwa Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	250,000	300,000
o/w Higher Local Government	157,000	195,000
o/w Lower Local Government	93,000	105,000
Discretionary Government Transfers	1,563,799	1,704,525
o/w Higher Local Government	1,404,949	1,462,931
o/w Lower Local Government	158,850	241,594
Conditional Government Transfers	11,003,824	11,594,952
o/w Higher Local Government	11,003,824	11,594,952
o/w Lower Local Government	0	0
Other Government Transfers	150,577	30,000
o/w Higher Local Government	150,577	30,000
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	12,968,200	13,629,477
o/w Higher Local Government	12,716,350	13,282,883
o/w Lower Local Government	251,850	346,594

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>250,000</b>	<b>300,000</b>
Advertisements/Bill Boards	5,000	35,000
Animal and Crop Husbandry related Levies	13,200	0
Business licenses	50,000	50,000
Inspection Fees	800	0
Land Fees	50,000	50,000
Local Hotel Tax	10,000	10,000
Local Services Tax-Payable By Individuals	19,000	15,000
Market /Gate Charges	6,000	0
Property related Duties/Fees	90,000	100,000
Vehicle Parking Fees	6,000	40,000
<b>Discretionary Government Transfers</b>	<b>1,563,799</b>	<b>1,704,525</b>
Urban Discretionary Equalisation Development Grant	164,836	290,632
Urban Unconditional Grant Wage	967,907	967,907
Urban Unconditional Non-Wage	431,055	445,986
<b>Conditional Government Transfers</b>	<b>11,003,824</b>	<b>11,594,952</b>
Programme Conditional Grant - Non Wage Recurrent	3,551,671	3,930,667
Programme Conditional Grant - Development	336,859	348,992
Programme Conditional Grant - Wage Recurrent	6,815,293	6,815,293
Transitional Conditional Grant - Development	300,000	500,000
<b>Other Government Transfers</b>	<b>150,577</b>	<b>30,000</b>
GROW Project	20,000	0
Support to PLE (UNEB)	10,000	15,000
Uganda Road Fund (URF)	110,577	0
Uganda Women Entrepreneurship Program(UWEP)	10,000	15,000
<b>External Financing</b>	<b>0</b>	<b>0</b>
N/A		
<b>Total Revenues Shares</b>	<b>12,968,200</b>	<b>13,629,477</b>

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### A3: Summary of Programme Allocations For FY 2025/26

<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>230,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,577</b>
o/w: Wage:	100,800	0	0	0	100,800
Non-Wage Recurrent:	110,441	0	0	0	110,441
Development:	19,336	0	0	0	19,336
<b>Tourism Development</b>	<b>4,318</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>9,318</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	5,000	0	0	9,318
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>203,600</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>216,500</b>
o/w: Wage:	203,600	0	0	0	203,600
Non-Wage Recurrent:	0	12,900	0	0	12,900
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>66,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,514</b>
o/w: Wage:	31,814	0	0	0	31,814
Non-Wage Recurrent:	34,700	0	0	0	34,700
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,206,606</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>1,210,606</b>
o/w: Wage:	207,606	0	0	0	207,606
Non-Wage Recurrent:	999,000	4,000	0	0	1,003,000
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	0	0	0	4,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>8,651,738</b>	<b>10,113</b>	<b>30,000</b>	<b>0</b>	<b>8,691,851</b>
o/w: Wage:	6,838,328	0	0	0	6,838,328
Non-Wage Recurrent:	1,283,754	10,113	30,000	0	1,323,867
Development:	529,656	0	0	0	529,656
<b>Public Sector Transformation</b>	<b>1,674,901</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>1,716,901</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,555,220	42,000	0	0	1,597,220
Development:	119,681	0	0	0	119,681
<b>Governance And Security</b>	<b>856,181</b>	<b>199,987</b>	<b>0</b>	<b>0</b>	<b>1,056,168</b>
o/w: Wage:	75,308	0	0	0	75,308
Non-Wage Recurrent:	323,220	199,987	0	0	523,207
Development:	457,653	0	0	0	457,653
<b>Regional Balanced Development</b>	<b>189,558</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>204,558</b>
o/w: Wage:	189,558	0	0	0	189,558
Non-Wage Recurrent:	0	15,000	0	0	15,000
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>211,484</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>222,484</b>
o/w: Wage:	136,187	0	0	0	136,187
Non-Wage Recurrent:	62,000	11,000	0	0	73,000
Development:	13,298	0	0	0	13,298
<b>Grand Total</b>	<b>13,299,477</b>	<b>300,000</b>	<b>30,000</b>	<b>0</b>	<b>13,629,477</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>4,376,653</b>	<b>300,000</b>	<b>30,000</b>	<b>0</b>	<b>4,706,653</b>
<b>Grand Total Development</b>	<b>1,139,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,139,624</b>

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### A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>2,196,210</b>	<b>2,529,864</b>
o/w Higher Local Government	1,944,360	2,183,270
o/w Lower Local Government	251,850	346,594
<b>Finance</b>	<b>169,773</b>	<b>186,435</b>
o/w Higher Local Government	169,773	186,435
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>364,010</b>	<b>382,986</b>
o/w Higher Local Government	364,010	382,986
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>198,456</b>	<b>230,577</b>
o/w Higher Local Government	198,456	230,577
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,406,828</b>	<b>1,504,375</b>
o/w Higher Local Government	1,406,828	1,504,375
o/w Lower Local Government	0	0
<b>Education</b>	<b>6,930,936</b>	<b>7,082,492</b>
o/w Higher Local Government	6,930,936	7,082,492
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,270,462</b>	<b>1,211,606</b>
o/w Higher Local Government	1,270,462	1,211,606
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>170,601</b>	<b>220,600</b>
o/w Higher Local Government	170,601	220,600
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>106,658</b>	<b>103,871</b>
o/w Higher Local Government	106,658	103,871
o/w Lower Local Government	0	0
<b>Planning</b>	<b>59,920</b>	<b>51,050</b>
o/w Higher Local Government	59,920	51,050
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>38,159</b>	<b>49,790</b>
o/w Higher Local Government	38,159	49,790
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>56,189</b>	<b>75,832</b>

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<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
o/w Higher Local Government	56,189	75,832
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>12,968,200</b>	<b>13,629,477</b>
<b>o/w Higher Local Government</b>	<b>12,716,350</b>	<b>13,282,883</b>
o/w: Wage:	7,783,200	7,783,200
Non-Wage Recurrent:	4,209,328	4,517,712
Domestic Devt:	723,822	981,971
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>251,850</b>	<b>346,594</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	173,976	188,941
Domestic Devt:	77,874	157,653
External Financing:	0	0

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## Kapchorwa Municipal Council

### Part II: Detailed Budget Estimates

#### SECTION B : Department Summary

##### Administration

##### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,810,535	1,952,530
Urban Unconditional Grant Wage	372,154	189,558
Urban Unconditional Non-Wage	31,612	44,077
Locally Raised Revenues	18,000	30,000
Multi-Sectoral Transfers to LLGs_NonWage	173,976	188,941
Programme Conditional Grant - Non Wage Recurrent	1,214,794	1,499,954
<b>Development Revenues</b>	385,674	577,334
Transitional Conditional Grant - Development	300,000	300,000
Urban Discretionary Equalisation Development Grant	7,800	119,681
Multi-Sectoral Transfers to LLGs_Gou	77,874	157,653
<b>Total Revenues Shares</b>	<b>2,196,210</b>	<b>2,529,864</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	372,154	189,558
Non Wage	1,438,381	1,762,972
<b>Development Expenditure</b>		
Domestic Development	385,674	577,334
External Financing	0	0
<b>Total Expenditure</b>	<b>2,196,210</b>	<b>2,529,864</b>

##### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
<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 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	106,481	0	106,481
<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>106,481</b>

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LCII: Chepsikuroi Ward	kmc	Non Residential Buildings - Office Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	106,481	
Total Cost of Facilities Management	0	0	106,481	0	106,481
Key Service Area 000006 Planning and Budgeting services					
221020 Litigation and related expenses	0	18,000	0	0	18,000
Total Cost of Planning and Budgeting services	0	18,000	0	0	18,000
Key Service Area 000008 Records Management					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	4,000	0	0	4,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	788,205	0	0	788,205
273105 Gratuity	0	711,749	0	0	711,749
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,499,954	0	0	1,499,954
Key Service Area 010008 Capacity Strengthening					
221003 Staff Training	0	0	13,200	0	13,200
Total for LCIII: Central Div	County: Kapchorwa Municipal Council				13,200
LCII: Chepsikuroi Ward	kmc1	Staff Training - Accommodation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	13,200	
Total Cost of Capacity Strengthening	0	0	13,200	0	13,200
Key Service Area 390017 Public Service Performance management					
221007 Books, Periodicals & Newspapers	0	3,077	0	0	3,077
221008 Information and Communication Technology Supplies.	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	5,312	0	0	5,312
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	11,388	0	0	11,388
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Public Service Performance management	0	52,077	0	0	52,077
Total Cost of Public Sector Transformation	0	1,574,031	119,681	0	1,693,712
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					



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312121 Non-Residential Buildings - Acquisition	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	Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
211101 General Staff Salaries	189,558	0	0	0	189,558
<b>Total Cost of Human Resource Management</b>	<b>189,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,558</b>
<b>Total Cost of Regional Balanced Development</b>	<b>189,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,558</b>
<b>Total Cost of Administration and Management</b>	<b>189,558</b>	<b>1,574,031</b>	<b>419,681</b>	<b>0</b>	<b>2,183,270</b>
<b>Total Cost of Administration</b>	<b>189,558</b>	<b>1,574,031</b>	<b>419,681</b>	<b>0</b>	<b>2,183,270</b>

Subcounty / Town Council / Division: 237753 Eastern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	38,601	0	0	38,601
312121 Non-Residential Buildings - Acquisition	0	0	42,601	0	42,601
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>38,601</b>	<b>42,601</b>	<b>0</b>	<b>81,202</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>38,601</b>	<b>42,601</b>	<b>0</b>	<b>81,202</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,601</b>	<b>42,601</b>	<b>0</b>	<b>81,202</b>
<b>Total Cost of 237753 Eastern Div</b>	<b>0</b>	<b>38,601</b>	<b>42,601</b>	<b>0</b>	<b>81,202</b>

Subcounty / Town Council / Division: 237754 Western Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	41,620	0	0	41,620

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312121 Non-Residential Buildings - Acquisition	0	0	60,822	0	60,822
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>41,620</b>	<b>60,822</b>	<b>0</b>	<b>102,442</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>41,620</b>	<b>60,822</b>	<b>0</b>	<b>102,442</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,620</b>	<b>60,822</b>	<b>0</b>	<b>102,442</b>
<b>Total Cost of 237754 Western Div</b>	<b>0</b>	<b>41,620</b>	<b>60,822</b>	<b>0</b>	<b>102,442</b>

Subcounty / Town Council / Division: 237755 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	108,720	0	0	108,720
312121 Non-Residential Buildings - Acquisition	0	0	54,231	0	54,231
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>108,720</b>	<b>54,231</b>	<b>0</b>	<b>162,951</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>108,720</b>	<b>54,231</b>	<b>0</b>	<b>162,951</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>108,720</b>	<b>54,231</b>	<b>0</b>	<b>162,951</b>
<b>Total Cost of 237755 Central Div</b>	<b>0</b>	<b>108,720</b>	<b>54,231</b>	<b>0</b>	<b>162,951</b>

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	168,773	186,435
Urban Unconditional Grant Wage	104,773	124,435
Urban Unconditional Non-Wage	44,000	42,000
Locally Raised Revenues	20,000	20,000
Development Revenues	1,000	0
Urban Discretionary Equalisation Development Grant	1,000	0
Total Revenues Shares	169,773	186,435
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	104,773	124,435
Non Wage	64,000	62,000
Development Expenditure		
Domestic Development	1,000	0
External Financing	0	0
Total Expenditure	169,773	186,435

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Local Revenue Collection	0	15,000	0	0	15,000
Total Cost of Regional Balanced Development	0	15,000	0	0	15,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	124,435	0	0	0	124,435

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223005 Electricity	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Finance and Accounting</b>	<b>124,435</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>159,435</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>124,435</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>171,435</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>124,435</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>186,435</b>
<b>Total Cost of Finance</b>	<b>124,435</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>186,435</b>

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### Statutory bodies

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	364,010	382,986
Urban Unconditional Grant Wage	47,518	47,518
Urban Unconditional Non-Wage	233,492	233,468
Locally Raised Revenues	83,000	102,000
<b>Total Revenues Shares</b>	<b>364,010</b>	<b>382,986</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	47,518	47,518
Non Wage	316,492	335,468
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>364,010</b>	<b>382,986</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 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	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	476	0	0	476
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	532	0	0	532
227001 Travel inland	0	5,500	0	0	5,500

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## Kapchorwa Municipal Council

<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>23,189</b>	<b>0</b>	<b>0</b>	<b>23,189</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,189</b>	<b>0</b>	<b>0</b>	<b>23,189</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211105 Ex-Gratia for Political leaders.	0	177,795	0	0	177,795
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	0	0	80,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	300	0	0	300
227001 Travel inland	0	2,999	0	0	2,999
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
263402 Transfer to Other Government Units	0	28,485	0	0	28,485
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>28,485</b>
LCII: Missing Parish	Transfer to Other Government Units	Source: Urban Unconditional Non-Wage 140-o/w Honoraria for Municipal LLG Councillors			28,485
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>312,279</b>	<b>0</b>	<b>0</b>	<b>312,279</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	47,518	0	0	0	47,518
<b>Total Cost of Inspection and Monitoring</b>	<b>47,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,518</b>
<b>Total Cost of Governance And Security</b>	<b>47,518</b>	<b>312,279</b>	<b>0</b>	<b>0</b>	<b>359,797</b>
<b>Total Cost of Legislation and Oversight</b>	<b>47,518</b>	<b>335,468</b>	<b>0</b>	<b>0</b>	<b>382,986</b>
<b>Total Cost of Statutory bodies</b>	<b>47,518</b>	<b>335,468</b>	<b>0</b>	<b>0</b>	<b>382,986</b>

# VOTE: 710

## Kapchorwa Municipal Council

### Production and Marketing

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	198,456	211,241
Programme Conditional Grant - Wage Recurrent	100,800	100,800
Programme Conditional Grant - Non Wage Recurrent	97,656	110,441
<b>Development Revenues</b>	0	19,336
Programme Conditional Grant - Development	0	19,336
<b>Total Revenues Shares</b>	<b>198,456</b>	<b>230,577</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	100,800	100,800
Non Wage	97,656	110,441
<b>Development Expenditure</b>		
Domestic Development	0	19,336
External Financing	0	0
<b>Total Expenditure</b>	<b>198,456</b>	<b>230,577</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
<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>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	100,800	0	0	0	100,800
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
313121 Non-Residential Buildings - Improvement	0	0	19,336	0	19,336
<b>Total for LCIII: Western Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>19,336</b>
LCII: Kapkwingi Ward	West	Non-Residential Buildings - Improvement	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		19,336
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>100,800</b>	<b>20,000</b>	<b>19,336</b>	<b>0</b>	<b>140,136</b>
<b>Key Service Area 010074 Vector and disease control</b>					

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## Kapchorwa Municipal Council

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224010 Protective Gear	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	3,062	0	0	3,062
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>23,062</b>	<b>0</b>	<b>0</b>	<b>23,062</b>
<b>Total Cost of Agro-Industrialization</b>	<b>100,800</b>	<b>43,062</b>	<b>19,336</b>	<b>0</b>	<b>163,198</b>
<b>Total Cost of Agricultural Extension</b>	<b>100,800</b>	<b>43,062</b>	<b>19,336</b>	<b>0</b>	<b>163,198</b>

### Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010082 Cooperatives Establishment and Management</b>					
227001 Travel inland	0	7,963	0	0	7,963
<b>Total Cost of Cooperatives Establishment and Management</b>	<b>0</b>	<b>7,963</b>	<b>0</b>	<b>0</b>	<b>7,963</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>7,963</b>	<b>0</b>	<b>0</b>	<b>7,963</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>7,963</b>	<b>0</b>	<b>0</b>	<b>7,963</b>

### Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 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 Agro-Industrialization</b>	<b>0</b>	<b>59,415</b>	<b>0</b>	<b>0</b>	<b>59,415</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>59,415</b>	<b>0</b>	<b>0</b>	<b>59,415</b>
<b>Total Cost of Production and Marketing</b>	<b>100,800</b>	<b>110,441</b>	<b>19,336</b>	<b>0</b>	<b>230,577</b>



# VOTE: 710

## Kapchorwa Municipal Council

### Health

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,137,490	1,307,608
Programme Conditional Grant - Wage Recurrent	1,017,455	1,178,763
Programme Conditional Grant - Non Wage Recurrent	116,035	122,845
Locally Raised Revenues	4,000	6,000
<b>Development Revenues</b>	269,338	196,767
Programme Conditional Grant - Development	263,939	196,767
Urban Discretionary Equalisation Development Grant	5,399	0
<b>Total Revenues Shares</b>	<b>1,406,828</b>	<b>1,504,375</b>

#### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,017,455	1,178,763
Non Wage	120,035	128,845
<b>Development Expenditure</b>		
Domestic Development	269,338	196,767
External Financing	0	0
<b>Total Expenditure</b>	<b>1,406,828</b>	<b>1,504,375</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	1,178,763	0	0	0	1,178,763
225202 Environment Impact Assessment for Capital Works	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	Headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>

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## Kapchorwa Municipal Council

LCII:	Health Office	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000
225204 Monitoring and Supervision of capital work		0	06,4820	6,482
Total for LCIII: Central Div		County: Kapchorwa Municipal Council6,482		
LCII: Chepsikuroi Ward		Monitoring of Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,482
263308 Sector Conditional Grant (Non-Wage)		0	94,45200	94,452
Total for LCIII: Eastern Div		County: Kapchorwa Municipal Council28,740		
LCII: Kapchesombe Ward	Mutyoru C	Kapchesombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,580
LCII: KOKWOMURYA	Kokwomurya	KOKWOMURYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,580
LCII: Kween Ward	Kamagunga	KWOTI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,580
Total for LCIII: Western Div		County: Kapchorwa Municipal Council65,713		
LCII: Kabat Ward	Cheptilial	TEGERES HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,160
LCII: Kabat Ward	Cheptilial	TEGERES HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,481
LCII: Kapleko Ward	Kaplelko	KAPLELKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,332
LCII: Kapleko Ward	Kaplelko	KAPLELKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,160
LCII: Tegeres Ward	Tigrim	Tigrim Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,580
312121 Non-Residential Buildings - Acquisition		0	0188,2850	188,285
Total for LCIII: Eastern Div		County: Kapchorwa Municipal Council188,285		
LCII: Kapchesombe Ward		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	188,285
Total Cost of Primary Health care services		1,178,763	94,452196,7670	1,469,983
Total Cost of Human Capital Development		1,178,763	94,452196,7670	1,469,983
Total Cost of Primary HealthCare		1,178,763	94,452196,7670	1,469,983

### Service Area 30 Health Management and Supervision

#### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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# VOTE: 710

## Kapchorwa Municipal Council

### Programme 12 Human Capital Development

#### Key Service Area 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	34	0	0	34
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>34</b>

#### Key Service Area 320027 Medical and Health Supplies

221008 Information and Communication Technology Supplies.	0	966	0	0	966
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	6,044	0	0	6,044
227004 Fuel, Lubricants and Oils	0	8,230	0	0	8,230
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>23,839</b>	<b>0</b>	<b>0</b>	<b>23,839</b>

#### Key Service Area 320135 Sanitation and hygiene Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000
227001 Travel inland	0	4,519	0	0	4,519
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Sanitation and hygiene Services</b>	<b>0</b>	<b>10,519</b>	<b>0</b>	<b>0</b>	<b>10,519</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>34,392</b>	<b>0</b>	<b>0</b>	<b>34,392</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>34,392</b>	<b>0</b>	<b>0</b>	<b>34,392</b>
<b>Total Cost of Health</b>	<b>1,178,763</b>	<b>128,845</b>	<b>196,767</b>	<b>0</b>	<b>1,504,375</b>

# VOTE: 710

## Kapchorwa Municipal Council

### Education

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,864,492	6,749,603
Programme Conditional Grant - Wage Recurrent	5,697,038	5,535,730
Programme Conditional Grant - Non Wage Recurrent	1,099,891	1,142,788
Urban Unconditional Grant Wage	57,564	56,085
Other Transfers from Central Government	10,000	15,000
<b>Development Revenues</b>	66,443	332,889
Programme Conditional Grant - Development	66,443	132,889
Transitional Conditional Grant - Development	0	200,000
<b>Total Revenues Shares</b>	<b>6,930,936</b>	<b>7,082,492</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	5,754,601	5,591,816
Non Wage	1,109,891	1,157,788
<b>Development Expenditure</b>		
Domestic Development	66,443	332,889
External Financing	0	0
<b>Total Expenditure</b>	<b>6,930,936</b>	<b>7,082,492</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

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

Draft Budget Estimates for FY 2025/26					
<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 12 Human Capital Development</b>					
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	1,719,117	0	0	0	1,719,117
221003 Staff Training	0	10,000	0	0	10,000
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Quality Assurance Systems</b>	<b>1,719,117</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>1,744,117</b>
<b>Key Service Area 320162 Capitation (Primary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	263,845	0	0	263,845

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## Kapchorwa Municipal Council

Total for LCIII: Missing Subcounty		County: Missing County			263,845	
LCII: Missing Parish	chemonges	ELGON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,350	
LCII: Missing Parish	dem	KAPCHORWA DEM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,363	
LCII: Missing Parish	Dem	KAPCHORWA DEM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		5,552	
LCII: Missing Parish	kaminy	KAMINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,110	
LCII: Missing Parish	kapchesombe	KAPCHESOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,430	
LCII: Missing Parish	kapchorwa	KAPCHORWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,530	
LCII: Missing Parish	kapenguria	KAPENGURIA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,870	
LCII: Missing Parish	kaplelko	KAPLELKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		26,830	
LCII: Missing Parish	kapnyikew	KAPNYIKEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,950	
LCII: Missing Parish	kapteret	KAPTERET PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,190	
LCII: Missing Parish	kaptul	KAPTUL PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,190	
LCII: Missing Parish	kwoti	KWOTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,770	
LCII: Missing Parish	ngaimbirir	NGAIMBIRIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,430	
LCII: Missing Parish	siron	SIRON	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,790	
LCII: Missing Parish	Tegeres	TEGERES P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,810	
LCII: Missing Parish	teryet	TERYET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,590	
LCII: Missing Parish	tuban	TUBAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,090	
Total Cost of Capitation (Primary)		0	263,845	0	0	263,845
Total Cost of Human Capital Development		1,719,117	288,845	0	0	2,007,962

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## Kapchorwa Municipal Council

Total Cost of Pre-Primary and Primary Education	1,719,117	288,845	0	0	2,007,962
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### Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### Programme 12 Human Capital Development

#### Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	640,660	0	0	640,660
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<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>426,660</b>
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LCII: Kawowo Ward	kawowo	KAPCHORWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	426,660
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>214,000</b>
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LCII: Missing Parish	Kapchesombe	ST PAUL COMP REHENSIVE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,680
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LCII: Missing Parish	Teryet	TERYET HIGH ALTITUDE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	133,320
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263402 Transfer to Other Government Units	0	0	200,000	0	200,000
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<b>Total for LCIII: Eastern Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>200,000</b>
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LCII: Kapchesombe Ward	kapchesombe	Transfer to st paul comprehensive ss kapchesombe	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	200,000
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<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>640,660</b>	<b>200,000</b>	<b>0</b>	<b>840,660</b>
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#### Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	3,295,483	0	0	0	3,295,483
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<b>Total Cost of Secondary Education Services</b>	<b>3,295,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,295,483</b>
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<b>Total Cost of Human Capital Development</b>	<b>3,295,483</b>	<b>640,660</b>	<b>200,000</b>	<b>0</b>	<b>4,136,143</b>
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<b>Total Cost of Secondary Education</b>	<b>3,295,483</b>	<b>640,660</b>	<b>200,000</b>	<b>0</b>	<b>4,136,143</b>
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### Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### Programme 12 Human Capital Development

#### Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	521,131	0	0	0	521,131
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<b>Total Cost of Tertiary Education Services</b>	<b>521,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521,131</b>
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#### Key Service Area 320163 Capitation (Tertiary)

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## Kapchorwa Municipal Council

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	Tuban	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 Human Capital Development</b>	<b>521,131</b>	<b>99,607</b>	<b>0</b>	<b>0</b>	<b>620,737</b>
<b>Total Cost of Skills Development</b>	<b>521,131</b>	<b>99,607</b>	<b>0</b>	<b>0</b>	<b>620,737</b>

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

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
221008 Information and Communication Technology Supplies.	0	520	0	0	520
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<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>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	56,085	0	0	0	56,085
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Quality Assurance Systems</b>	<b>56,085</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>62,585</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	12,889	0	12,889
<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>12,889</b>
LCII: Chepsikuroi Ward	Central	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		12,889
228001 Maintenance-Buildings and Structures	0	58,456	0	0	58,456

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## Kapchorwa Municipal Council

312121 Non-Residential Buildings - Acquisition	0	0	120,000	0	120,000
<b>Total for LCIII: Central Div</b>	<b>County: Kapchorwa Municipal Council</b>				<b>120,000</b>
LCII: Chepsikuroi Ward	Central	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		120,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>58,456</b>	<b>132,889</b>	<b>0</b>	<b>191,345</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>					
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
224008 Educational Materials and Services	0	1,000	0	0	1,000
227001 Travel inland	0	23,100	0	0	23,100
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
<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>Key Service Area 320110 Sports and recreational services</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Sports and recreational 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>56,085</b>	<b>125,676</b>	<b>132,889</b>	<b>0</b>	<b>314,650</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>56,085</b>	<b>125,676</b>	<b>132,889</b>	<b>0</b>	<b>314,650</b>
<b>Service Area 50 Special Needs Education</b>					
<b>Draft Budget Estimates for FY 2025/26</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>Key Service Area 320161 Special Needs Education</b>					
221008 Information and Communication Technology Supplies.	0	300	0	0	300
227001 Travel inland	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	600	0	0	600
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>5,591,816</b>	<b>1,157,788</b>	<b>332,889</b>	<b>0</b>	<b>7,082,492</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 Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,270,462	1,211,606
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	159,885	207,606
Other Transfers from Central Government	110,577	0
Locally Raised Revenues	0	4,000
<b>Total Revenues Shares</b>	<b>1,270,462</b>	<b>1,211,606</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	159,885	207,606
Non Wage	1,110,577	1,004,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,270,462</b>	<b>1,211,606</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
<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>Key Service Area 260010 Road Rehabilitation</b>					
211101 General Staff Salaries	207,606	0	0	0	207,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	0	0	150,000
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	600,000	0	0	600,000
228001 Maintenance-Buildings and Structures	0	136,000	0	0	136,000

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## Kapchorwa Municipal Council

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
<b>Total Cost of Road Rehabilitation</b>	<b>207,606</b>	<b>1,003,000</b>	<b>0</b>	<b>0</b>	<b>1,210,606</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>207,606</b>	<b>1,003,000</b>	<b>0</b>	<b>0</b>	<b>1,210,606</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 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 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>207,606</b>	<b>1,004,000</b>	<b>0</b>	<b>0</b>	<b>1,211,606</b>
<b>Total Cost of Roads and Engineering</b>	<b>207,606</b>	<b>1,004,000</b>	<b>0</b>	<b>0</b>	<b>1,211,606</b>

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*Water*

**B1: Overview of Department Revenues and Expenditures by Source**

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N / A

N / A

**B2: Expenditure Details by Vote Function, Key Service Area and Item**

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# VOTE: 710

## Kapchorwa Municipal Council

### Natural Resources

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	114,000	220,600
Urban Unconditional Grant Wage	102,000	203,600
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	8,000	13,000
<b>Development Revenues</b>	56,601	0
Urban Discretionary Equalisation Development Grant	56,601	0
<b>Total Revenues Shares</b>	<b>170,601</b>	<b>220,600</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	102,000	203,600
Non Wage	12,000	17,000
<b>Development Expenditure</b>		
Domestic Development	56,601	0
External Financing	0	0
<b>Total Expenditure</b>	<b>170,601</b>	<b>220,600</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
<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 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
225202 Environment Impact Assessment for Capital Works	0	600	0	0	600
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
225203 Appraisal and Feasibility Studies for Capital Works	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>

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## Kapchorwa Municipal Council

### Key Service Area 560007 Regulation and Compliance

211101 General Staff Salaries	203,600	0	0	0	203,600
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	300	0	0	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
<b>Total Cost of Regulation and Compliance</b>	<b>203,600</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>211,900</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>203,600</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>216,500</b>

### Programme 10 Sustainable Urbanisation And Housing

#### Key Service Area 280002 Physical Planning

227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### Programme 12 Human Capital Development

#### Key Service Area 000013 HIV/AIDS Mainstreaming

224001 Medical Supplies and Services	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 Human Capital Development</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Natural Resources Management</b>	<b>203,600</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>220,600</b>
<b>Total Cost of Natural Resources</b>	<b>203,600</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>220,600</b>

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## Kapchorwa Municipal Council

### Community Based Services

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	106,658	103,871
Programme Conditional Grant - Non Wage Recurrent	11,681	0
Urban Unconditional Grant Wage	56,977	67,749
Locally Raised Revenues	8,000	4,000
Other Transfers from Central Government	30,000	15,000
Programme Conditional Grant - Non Wage Recurrent	0	17,121
<b>Total Revenues Shares</b>	<b>106,658</b>	<b>103,871</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	56,977	67,749
Non Wage	49,681	36,121
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>106,658</b>	<b>103,871</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
<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>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	561	0	0	561
221009 Welfare and Entertainment	0	561	0	0	561
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,121</b>	<b>0</b>	<b>0</b>	<b>1,121</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	400	0	0	400

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## Kapchorwa Municipal Council

227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Key Service Area 000036 Strategies and Project Development</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Strategies and Project Development</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	67,749	0	0	0	67,749
<b>Total Cost of Capacity Strengthening</b>	<b>67,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,749</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500
<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 Human Capital Development</b>	<b>67,749</b>	<b>36,121</b>	<b>0</b>	<b>0</b>	<b>103,871</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>67,749</b>	<b>36,121</b>	<b>0</b>	<b>0</b>	<b>103,871</b>
<b>Total Cost of Community Based Services</b>	<b>67,749</b>	<b>36,121</b>	<b>0</b>	<b>0</b>	<b>103,871</b>



# VOTE: 710

## Kapchorwa Municipal Council

### Planning

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	43,758	37,752
Urban Unconditional Grant Wage	11,758	11,752
Urban Unconditional Non-Wage	26,000	20,000
Locally Raised Revenues	6,000	6,000
<b>Development Revenues</b>	16,162	13,298
Urban Discretionary Equalisation Development Grant	16,162	13,298
<b>Total Revenues Shares</b>	<b>59,920</b>	<b>51,050</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	11,758	11,752
Non Wage	32,000	26,000
<b>Development Expenditure</b>		
Domestic Development	16,162	13,298
External Financing	0	0
<b>Total Expenditure</b>	<b>59,920</b>	<b>51,050</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
<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>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	11,752	0	0	0	11,752
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000

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## Kapchorwa Municipal Council

227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>		<b>11,752</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>30,752</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
221008 Information and Communication Technology Supplies.		0	0	2,500	0	2,500
<b>Total for LCIII: Central Div</b>			<b>County: Kapchorwa Municipal Council</b>			<b>2,500</b>
LCII: Chepsikuroi Ward	1	ICT - Tablet Computers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,500
225202 Environment Impact Assessment for Capital Works		0	0	3,298	0	3,298
<b>Total for LCIII: Central Div</b>			<b>County: Kapchorwa Municipal Council</b>			<b>3,298</b>
LCII: Chepsikuroi Ward	H/Q	Feasibility Studies or Screening of Projects Stakeholder	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,298
225203 Appraisal and Feasibility Studies for Capital Works		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	Headquarters	Feasibility Studies or Screening of Projects -	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
225204 Monitoring and Supervision of capital work		0	0	5,500	0	5,500
<b>Total for LCIII: Central Div</b>			<b>County: Kapchorwa Municipal Council</b>			<b>5,500</b>
LCII: Chepsikuroi Ward	Headquarters	Monitoring and Supervision of capital work	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,500
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>13,298</b>	<b>0</b>	<b>13,298</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>						
221009 Welfare and Entertainment		0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	200	0	0	200
227001 Travel inland		0	3,000	0	0	3,000
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Development Plan Implementation</b>		<b>11,752</b>	<b>26,000</b>	<b>13,298</b>	<b>0</b>	<b>51,050</b>
<b>Total Cost of Planning and Statistics</b>		<b>11,752</b>	<b>26,000</b>	<b>13,298</b>	<b>0</b>	<b>51,050</b>
<b>Total Cost of Planning</b>		<b>11,752</b>	<b>26,000</b>	<b>13,298</b>	<b>0</b>	<b>51,050</b>

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## Kapchorwa Municipal Council

### Internal Audit

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	38,159	49,790
Urban Unconditional Grant Wage	23,159	27,790
Urban Unconditional Non-Wage	8,000	17,000
Locally Raised Revenues	7,000	5,000
<b>Total Revenues Shares</b>	<b>38,159</b>	<b>49,790</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	23,159	27,790
Non Wage	15,000	22,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>38,159</b>	<b>49,790</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	13	0	0	13
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	27,790	0	0	0	27,790
221008 Information and Communication Technology Supplies.	0	1,987	0	0	1,987
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

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221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Audit and Risk Management	27,790	21,987	0	0	49,777
Total Cost of Governance And Security	27,790	21,987	0	0	49,777
Total Cost of Compliance	27,790	22,000	0	0	49,790
Total Cost of Internal Audit	27,790	22,000	0	0	49,790

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## Kapchorwa Municipal Council

### Trade, Industry and Local Development

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	49,712	75,832
Programme Conditional Grant - Non Wage Recurrent	7,297	26,723
Urban Unconditional Grant Wage	32,121	31,814
Urban Unconditional Non-Wage	2,976	1,500
Locally Raised Revenues	3,000	5,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>56,189</b>	<b>75,832</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	32,121	31,814
Non Wage	17,591	44,018
<b>Development Expenditure</b>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>56,189</b>	<b>75,832</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
<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 05 Tourism Development</b>					
<b>Key Service Area 000034 Education and Skills Development</b>					
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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227001 Travel inland	0	2,818	0	0	2,818

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<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>9,318</b>	<b>0</b>	<b>0</b>	<b>9,318</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	31,814	0	0	0	31,814
221008 Information and Communication Technology Supplies.	0	1,377	0	0	1,377
221009 Welfare and Entertainment	0	6,455	0	0	6,455
221011 Printing, Stationery, Photocopying and Binding	0	623	0	0	623
221012 Small Office Equipment	0	900	0	0	900
227001 Travel inland	0	25,345	0	0	25,345
<b>Total Cost of Trade Development</b>	<b>31,814</b>	<b>34,700</b>	<b>0</b>	<b>0</b>	<b>66,514</b>
<b>Total Cost of Private Sector Development</b>	<b>31,814</b>	<b>34,700</b>	<b>0</b>	<b>0</b>	<b>66,514</b>
<b>Total Cost of Commercial Services</b>	<b>31,814</b>	<b>44,018</b>	<b>0</b>	<b>0</b>	<b>75,832</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>31,814</b>	<b>44,018</b>	<b>0</b>	<b>0</b>	<b>75,832</b>