

VOTE: 852 Kapchorwa District

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	266,229	399,000
o/w Higher Local Government	266,229	344,000
o/w Lower Local Government	0	55,000
Discretionary Government Transfers	3,328,736	3,242,439
o/w Higher Local Government	3,099,198	3,027,888
o/w Lower Local Government	229,538	214,551
Conditional Government Transfers	18,699,608	19,526,012
o/w Higher Local Government	18,699,608	19,526,012
o/w Lower Local Government	0	0
Other Government Transfers	462,200	293,500
o/w Higher Local Government	462,200	247,308
o/w Lower Local Government	0	46,191
External Financing	1,150,000	1,050,000
o/w Higher Local Government	1,150,000	1,050,000
o/w Lower Local Government	0	0
Grand Total	23,906,773	24,510,951
o/w Higher Local Government	23,677,235	24,195,208
o/w Lower Local Government	229,538	315,742

# VOTE: 852 Kapchorwa District

## 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>266,229</b>	<b>399,000</b>
Animal and Crop Husbandry related Levies	6,000	10,000
Business licenses	16,000	20,000
Capital Gains Tax-Payable By Individuals	0	17,000
Land Fees	29,229	130,000
Local Services Tax-Payable By Individuals	60,000	80,000
Market /Gate Charges	21,000	0
Other licenses	14,000	20,000
Other Royalties	30,000	80,000
Other taxes on specific services	24,000	0
Property related Duties/Fees	12,000	0
Registration fees for Documents and Businesses	4,000	0
Rent & Rates - Non-Produced Assets – from Gov't units	20,000	27,000
Sale of (Produced) Government Properties/Assets	10,000	15,000
Sale of bid documents-From Private Entities	20,000	0
<b>Discretionary Government Transfers</b>	<b>3,328,736</b>	<b>3,242,439</b>
District Discretionary Equalisation Development Grant	147,542	201,848
District Unconditional Grant Non-Wage	705,143	503,844
District Unconditional Grant Wage	2,410,849	2,477,449
Urban Discretionary Equalisation Development Grant	9,091	3,456
Urban Unconditional Grant Wage	39,510	39,510
Urban Unconditional Non-Wage	16,602	16,333
<b>Conditional Government Transfers</b>	<b>18,699,608</b>	<b>19,526,012</b>
Programme Conditional Grant - Non Wage Recurrent	4,553,646	3,210,846
Programme Conditional Grant - Development	2,809,257	3,399,685
Programme Conditional Grant - Wage Recurrent	11,321,889	12,900,666
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>462,200</b>	<b>293,500</b>
Agriculture Cluster Development Project (ACDP)	163,200	163,200
Support to PLE (UNEB)	6,000	11,500
Uganda Road Fund (URF)	293,000	118,800
<b>External Financing</b>	<b>1,150,000</b>	<b>1,050,000</b>

VOTE: 852 Kapchorwa District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000
United Nations Children Fund (UNICEF)	750,000	650,000
United Nations Population Fund (UNPF)	50,000	50,000
World Health Organisation (WHO)	150,000	150,000
<b>Total Revenues Shares</b>	<b>23,906,773</b>	<b>24,510,951</b>

# VOTE: 852 Kapchorwa District

## 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>1,005,800</b>	<b>57,000</b>	<b>163,200</b>	<b>0</b>	<b>1,226,000</b>
o/w: Wage:	1,005,800	0	0	0	1,005,800
Non-Wage Recurrent:	0	3,000	163,200	0	166,200
Development:	0	54,000	0	0	54,000
<b>Tourism Development</b>	<b>7,100</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,100	900	0	0	8,000
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>737,291</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>752,291</b>
o/w: Wage:	385,600	0	0	0	385,600
Non-Wage Recurrent:	63,950	15,000	0	0	78,950
Development:	287,741	0	0	0	287,741
<b>Private Sector Development</b>	<b>45,648</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>49,748</b>
o/w: Wage:	40,000	0	0	0	40,000
Non-Wage Recurrent:	5,648	4,100	0	0	9,748
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,190,000</b>	<b>1,000</b>	<b>118,800</b>	<b>0</b>	<b>1,309,800</b>
o/w: Wage:	190,000	0	0	0	190,000
Non-Wage Recurrent:	0	1,000	118,800	0	119,800
Development:	1,000,000	0	0	0	1,000,000
<b>Human Capital Development</b>	<b>16,413,609</b>	<b>7,000</b>	<b>11,500</b>	<b>0</b>	<b>16,982,109</b>
o/w: Wage:	12,081,866	0	0	0	12,081,866
Non-Wage Recurrent:	2,141,838	7,000	11,500	0	2,160,338
Development:	2,189,904	0	0	550,000	2,739,904
<b>Public Sector Transformation</b>	<b>1,995,734</b>	<b>44,285</b>	<b>0</b>	<b>0</b>	<b>2,040,019</b>
o/w: Wage:	929,359	0	0	0	929,359
Non-Wage Recurrent:	1,061,071	44,285	0	0	1,105,356

# VOTE: 852 Kapchorwa District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	5,304	0	0	0	5,304
<b>Community Mobilization And Mindset Change</b>	<b>192,940</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>702,940</b>
o/w: Wage:	174,000	0	0	0	174,000
Non-Wage Recurrent:	18,940	10,000	0	0	28,940
Development:	0	0	0	500,000	500,000
<b>Governance And Security</b>	<b>723,230</b>	<b>217,115</b>	<b>0</b>	<b>0</b>	<b>940,345</b>
o/w: Wage:	306,000	0	0	0	306,000
Non-Wage Recurrent:	298,002	217,115	0	0	515,117
Development:	119,228	0	0	0	119,228
<b>Development Plan Implementation</b>	<b>457,099</b>	<b>42,600</b>	<b>0</b>	<b>0</b>	<b>499,699</b>
o/w: Wage:	305,000	0	0	0	305,000
Non-Wage Recurrent:	134,473	42,600	0	0	177,073
Development:	17,626	0	0	0	17,626
<b>Grand Total</b>	<b>22,768,451</b>	<b>399,000</b>	<b>293,500</b>	<b>1,050,000</b>	<b>24,510,951</b>
<b>Grand Total Wage</b>	<b>15,417,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,417,625</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,731,023</b>	<b>345,000</b>	<b>293,500</b>	<b>0</b>	<b>4,369,523</b>
<b>Grand Total Development</b>	<b>3,619,803</b>	<b>54,000</b>	<b>0</b>	<b>1,050,000</b>	<b>4,723,803</b>

# VOTE: 852 Kapchorwa District

## 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>3,835,030</b>	<b>2,378,447</b>
o/w Higher Local Government	3,605,492	2,108,896
o/w Lower Local Government	229,538	269,551
<b>Finance</b>	<b>313,000</b>	<b>355,271</b>
o/w Higher Local Government	313,000	355,271
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>728,682</b>	<b>537,718</b>
o/w Higher Local Government	728,682	537,718
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,553,740</b>	<b>1,226,000</b>
o/w Higher Local Government	1,553,740	1,226,000
o/w Lower Local Government	0	0
<b>Health</b>	<b>6,931,841</b>	<b>7,657,214</b>
o/w Higher Local Government	6,931,841	7,657,214
o/w Lower Local Government	0	0
<b>Education</b>	<b>8,304,890</b>	<b>9,324,895</b>
o/w Higher Local Government	8,304,890	9,324,895
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>493,000</b>	<b>1,309,800</b>
o/w Higher Local Government	493,000	1,263,608
o/w Lower Local Government	0	46,191
<b>Water</b>	<b>343,805</b>	<b>397,854</b>
o/w Higher Local Government	343,805	397,854
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>287,392</b>	<b>354,437</b>
o/w Higher Local Government	287,392	354,437
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>856,940</b>	<b>702,940</b>
o/w Higher Local Government	856,940	702,940
o/w Lower Local Government	0	0
<b>Planning</b>	<b>119,700</b>	<b>133,626</b>
o/w Higher Local Government	119,700	133,626
o/w Lower Local Government	0	0

# VOTE: 852 Kapchorwa District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>77,000</b>	<b>75,000</b>
o/w Higher Local Government	77,000	75,000
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>61,753</b>	<b>57,748</b>
o/w Higher Local Government	61,753	57,748
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>23,906,773</b>	<b>24,510,951</b>
<b>o/w Higher Local Government</b>	<b>23,677,235</b>	<b>24,195,208</b>
o/w: Wage:	13,772,248	15,417,625
Non-Wage Recurrent:	5,791,381	4,135,885
Domestic Devt:	2,963,606	3,591,698
External Financing:	1,150,000	1,050,000
<b>o/w Lower Local Government</b>	<b>229,538</b>	<b>315,742</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	132,439	233,637
Domestic Devt:	97,099	82,105
External Financing:	0	0

# VOTE: 852 Kapchorwa District

## 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>	3,689,098	2,253,915
Urban Unconditional Grant Wage	39,510	39,510
District Unconditional Grant Non-Wage	75,854	77,741
District Unconditional Grant Wage	889,849	889,849
Locally Raised Revenues	69,000	67,000
Multi-Sectoral Transfers to LLGs_NonWage	132,439	187,446
Programme Conditional Grant - Non Wage Recurrent	2,482,446	992,369
<b>Development Revenues</b>	145,932	124,532
District Discretionary Equalisation Development Grant	48,833	42,427
Multi-Sectoral Transfers to LLGs_Gou	97,099	82,105
<b>Total Revenues Shares</b>	<b>3,835,030</b>	<b>2,378,447</b>

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

<b>Recurrent Expenditure</b>		
Wage	929,359	929,359
Non Wage	2,759,739	1,324,557
<b>Development Expenditure</b>		
Domestic Development	145,932	124,532
External Financing	0	0
<b>Total Expenditure</b>	<b>3,835,030</b>	<b>2,378,447</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>					



# VOTE: 852 Kapchorwa District

## SubProgramme 01 Strengthening Accountability

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	39,510	0	0	0	39,510
352880 Salary Arrears Budgeting	0	47,319	0	0	47,319
<b>Total Cost of Planning and Budgeting services</b>	<b>39,510</b>	<b>47,319</b>	<b>0</b>	<b>0</b>	<b>86,828</b>

### Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>
<b>Total Cost of Strengthening Accountability</b>	<b>39,510</b>	<b>65,519</b>	<b>0</b>	<b>0</b>	<b>105,028</b>

## SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	889,849	0	0	0	889,849
273104 Pension	0	592,275	0	0	592,275
273105 Gratuity	0	61,224	0	0	61,224
352881 Pension and Gratuity Arrears Budgeting	0	291,551	0	0	291,551
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>889,849</b>	<b>945,050</b>	<b>0</b>	<b>0</b>	<b>1,834,900</b>

### Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	5,304	0	5,304
-----------------------	---	---	-------	---	-------

<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>5,304</b>
--	---	--	--	--	--------------

LCII: Chemonges (Physical)	Chemonges Square	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,304
----------------------------	------------------	------------------------------------	---	-------

<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>5,304</b>	<b>0</b>	<b>5,304</b>
---	----------	----------	--------------	----------	--------------

### Budget Output 390017 Public Service Performance management

221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	28,640	0	0	28,640
227004 Fuel, Lubricants and Oils	0	17,500	0	0	17,500

# VOTE: 852 Kapchorwa District

228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>62,840</b>	<b>0</b>	<b>0</b>	<b>62,840</b>
<b>Total Cost of Human Resource Management</b>	<b>889,849</b>	<b>1,007,890</b>	<b>5,304</b>	<b>0</b>	<b>1,903,044</b>
<b>Total Cost of Public Sector Transformation</b>	<b>929,359</b>	<b>1,073,409</b>	<b>5,304</b>	<b>0</b>	<b>2,008,072</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
313121 Non-Residential Buildings - Improvement	0	0	37,123	0	37,123
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>37,123</b>
LCII: Chemonges (Physical)	Administration headquarters	office construction	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		37,123
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>37,123</b>	<b>0</b>	<b>37,123</b>
<b>Budget Output 000005 Human Resource Management</b>					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,741	0	0	2,741
227001 Travel inland	0	9,000	0	0	9,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,741</b>	<b>0</b>	<b>0</b>	<b>16,741</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Budget Output 000008 Records Management</b>					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	200	0	0	200

# VOTE: 852 Kapchorwa District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221007 Books, Periodicals & Newspapers	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
228002 Maintenance-Transport Equipment	0	1,620	0	0	1,620
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,420</b>	<b>0</b>	<b>0</b>	<b>11,420</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>43,061</b>	<b>37,123</b>	<b>0</b>	<b>80,184</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,140	0	0	1,140
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>5,640</b>	<b>0</b>	<b>0</b>	<b>5,640</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>5,640</b>	<b>0</b>	<b>0</b>	<b>5,640</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>63,701</b>	<b>37,123</b>	<b>0</b>	<b>100,824</b>
<b>Total Cost of Administration and Management</b>	<b>929,359</b>	<b>1,137,111</b>	<b>42,427</b>	<b>0</b>	<b>2,108,896</b>
<b>Total Cost of Administration</b>	<b>929,359</b>	<b>1,137,111</b>	<b>42,427</b>	<b>0</b>	<b>2,108,896</b>

# VOTE: 852 Kapchorwa District

Subcounty / Town Council / Division: 236566 Kaptanya Subcounty

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>					
227001 Travel inland	0	1,500	0	0	1,500
263301 District Unconditional Grant-Non Wage	0	13,137	0	0	13,137
263303 District Discretionary Development Equalization Grant	0	0	9,023	0	9,023
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,637</b>	<b>9,023</b>	<b>0</b>	<b>23,660</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,637</b>	<b>9,023</b>	<b>0</b>	<b>23,660</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,637</b>	<b>9,023</b>	<b>0</b>	<b>23,660</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,637</b>	<b>9,023</b>	<b>0</b>	<b>23,660</b>
<b>Total Cost of 236566 Kaptanya Subcounty</b>	<b>0</b>	<b>14,637</b>	<b>9,023</b>	<b>0</b>	<b>23,660</b>

Subcounty / Town Council / Division: 236567 Kawowo Subcounty

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>					
263301 District Unconditional Grant-Non Wage	0	12,704	0	0	12,704
263303 District Discretionary Development Equalization Grant	0	0	8,709	0	8,709
282301 Transfers to Government Institutions	0	12,000	0	0	12,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,704</b>	<b>8,709</b>	<b>0</b>	<b>33,412</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,704</b>	<b>8,709</b>	<b>0</b>	<b>33,412</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,704</b>	<b>8,709</b>	<b>0</b>	<b>33,412</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,704</b>	<b>8,709</b>	<b>0</b>	<b>33,412</b>
<b>Total Cost of 236567 Kawowo Subcounty</b>	<b>0</b>	<b>24,704</b>	<b>8,709</b>	<b>0</b>	<b>33,412</b>

# VOTE: 852 Kapchorwa District

Subcounty / Town Council / Division: 236568 Kapsinda Subcounty

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>					
263301 District Unconditional Grant-Non Wage	0	13,354	0	0	13,354
263303 District Discretionary Development Equalization Grant	0	0	9,180	0	9,180
282301 Transfers to Government Institutions	0	12,000	0	0	12,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>25,354</b>	<b>9,180</b>	<b>0</b>	<b>34,534</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,354</b>	<b>9,180</b>	<b>0</b>	<b>34,534</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>25,354</b>	<b>9,180</b>	<b>0</b>	<b>34,534</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,354</b>	<b>9,180</b>	<b>0</b>	<b>34,534</b>
<b>Total Cost of 236568 Kapsinda Subcounty</b>	<b>0</b>	<b>25,354</b>	<b>9,180</b>	<b>0</b>	<b>34,534</b>

Subcounty / Town Council / Division: 236569 Munarya Subcounty

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>					
263301 District Unconditional Grant-Non Wage	0	10,753	0	0	10,753
263303 District Discretionary Development Equalization Grant	0	0	7,293	0	7,293
282301 Transfers to Government Institutions	0	1,500	0	0	1,500
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,253</b>	<b>7,293</b>	<b>0</b>	<b>19,546</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,253</b>	<b>7,293</b>	<b>0</b>	<b>19,546</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,253</b>	<b>7,293</b>	<b>0</b>	<b>19,546</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,253</b>	<b>7,293</b>	<b>0</b>	<b>19,546</b>
<b>Total Cost of 236569 Munarya Subcounty</b>	<b>0</b>	<b>12,253</b>	<b>7,293</b>	<b>0</b>	<b>19,546</b>

# VOTE: 852 Kapchorwa District

Subcounty / Town Council / Division: 236570 Kabeywa Subcounty

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>					
263301 District Unconditional Grant-Non Wage	0	10,428	0	0	10,428
263303 District Discretionary Development Equalization Grant	0	0	7,057	0	7,057
282301 Transfers to Government Institutions	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>12,428</b>	<b>7,057</b>	<b>0</b>	<b>19,485</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>12,428</b>	<b>7,057</b>	<b>0</b>	<b>19,485</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>12,428</b>	<b>7,057</b>	<b>0</b>	<b>19,485</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,428</b>	<b>7,057</b>	<b>0</b>	<b>19,485</b>
<b>Total Cost of 236570 Kabeywa Subcounty</b>	<b>0</b>	<b>12,428</b>	<b>7,057</b>	<b>0</b>	<b>19,485</b>

Subcounty / Town Council / Division: 236571 Kaserem Subcounty

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>					
263301 District Unconditional Grant-Non Wage	0	9,669	0	0	9,669
263303 District Discretionary Development Equalization Grant	0	0	6,506	0	6,506
282301 Transfers to Government Institutions	0	9,000	0	0	9,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,669</b>	<b>6,506</b>	<b>0</b>	<b>25,176</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,669</b>	<b>6,506</b>	<b>0</b>	<b>25,176</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>18,669</b>	<b>6,506</b>	<b>0</b>	<b>25,176</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,669</b>	<b>6,506</b>	<b>0</b>	<b>25,176</b>
<b>Total Cost of 236571 Kaserem Subcounty</b>	<b>0</b>	<b>18,669</b>	<b>6,506</b>	<b>0</b>	<b>25,176</b>

# VOTE: 852 Kapchorwa District

Subcounty / Town Council / Division: 236572 Chepterech Subcounty

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>					
263303 District Discretionary Development Equalization Grant	0	0	5,956	0	5,956
282301 Transfers to Government Institutions	0	9,910	0	0	9,910
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>9,910</b>	<b>5,956</b>	<b>0</b>	<b>15,866</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>9,910</b>	<b>5,956</b>	<b>0</b>	<b>15,866</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>9,910</b>	<b>5,956</b>	<b>0</b>	<b>15,866</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,910</b>	<b>5,956</b>	<b>0</b>	<b>15,866</b>
<b>Total Cost of 236572 Chepterech Subcounty</b>	<b>0</b>	<b>9,910</b>	<b>5,956</b>	<b>0</b>	<b>15,866</b>

Subcounty / Town Council / Division: 236573 Amukol Subcounty

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>					
263301 District Unconditional Grant-Non Wage	0	8,477	0	0	8,477
263303 District Discretionary Development Equalization Grant	0	0	5,641	0	5,641
282301 Transfers to Government Institutions	0	1,000	0	0	1,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>9,477</b>	<b>5,641</b>	<b>0</b>	<b>15,118</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>9,477</b>	<b>5,641</b>	<b>0</b>	<b>15,118</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>9,477</b>	<b>5,641</b>	<b>0</b>	<b>15,118</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,477</b>	<b>5,641</b>	<b>0</b>	<b>15,118</b>
<b>Total Cost of 236573 Amukol Subcounty</b>	<b>0</b>	<b>9,477</b>	<b>5,641</b>	<b>0</b>	<b>15,118</b>

Subcounty / Town Council / Division: 236574 Gamogo Subcounty

# VOTE: 852 Kapchorwa District

## 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>					
263301 District Unconditional Grant-Non Wage	0	7,935	0	0	7,935
263303 District Discretionary Development Equalization Grant	0	0	5,248	0	5,248
282301 Transfers to Government Institutions	0	1,200	0	0	1,200
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>9,135</b>	<b>5,248</b>	<b>0</b>	<b>14,383</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>9,135</b>	<b>5,248</b>	<b>0</b>	<b>14,383</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>9,135</b>	<b>5,248</b>	<b>0</b>	<b>14,383</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>9,135</b>	<b>5,248</b>	<b>0</b>	<b>14,383</b>
<b>Total Cost of 236574 Gamogo Subcounty</b>	<b>0</b>	<b>9,135</b>	<b>5,248</b>	<b>0</b>	<b>14,383</b>

## Subcounty / Town Council / Division: 236575 Sipi Subcounty

### 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>					
263301 District Unconditional Grant-Non Wage	0	5,659	0	0	5,659
263303 District Discretionary Development Equalization Grant	0	0	3,596	0	3,596
282301 Transfers to Government Institutions	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>7,659</b>	<b>3,596</b>	<b>0</b>	<b>11,256</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>7,659</b>	<b>3,596</b>	<b>0</b>	<b>11,256</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>7,659</b>	<b>3,596</b>	<b>0</b>	<b>11,256</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>7,659</b>	<b>3,596</b>	<b>0</b>	<b>11,256</b>
<b>Total Cost of 236575 Sipi Subcounty</b>	<b>0</b>	<b>7,659</b>	<b>3,596</b>	<b>0</b>	<b>11,256</b>

## Subcounty / Town Council / Division: 236576 Chema Subcounty

### Service Area 10 Administration and Management



# VOTE: 852 Kapchorwa District

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>					
263301 District Unconditional Grant-Non Wage	0	15,088	0	0	15,088
263303 District Discretionary Development Equalization Grant	0	0	10,439	0	10,439
282301 Transfers to Government Institutions	0	1,800	0	0	1,800
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,888</b>	<b>10,439</b>	<b>0</b>	<b>27,327</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,888</b>	<b>10,439</b>	<b>0</b>	<b>27,327</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,888</b>	<b>10,439</b>	<b>0</b>	<b>27,327</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,888</b>	<b>10,439</b>	<b>0</b>	<b>27,327</b>
<b>Total Cost of 236576 Chema Subcounty</b>	<b>0</b>	<b>16,888</b>	<b>10,439</b>	<b>0</b>	<b>27,327</b>

Subcounty / Town Council / Division: 273433 Sipi Town Council

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>					
263302 Urban Unconditional Grant-Non-Wage	0	16,333	0	0	16,333
263306 Urban Discretionary Development Equalization Grant	0	0	3,456	0	3,456
282301 Transfers to Government Institutions	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,333</b>	<b>3,456</b>	<b>0</b>	<b>29,788</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,333</b>	<b>3,456</b>	<b>0</b>	<b>29,788</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>26,333</b>	<b>3,456</b>	<b>0</b>	<b>29,788</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,333</b>	<b>3,456</b>	<b>0</b>	<b>29,788</b>
<b>Total Cost of 273433 Sipi Town Council</b>	<b>0</b>	<b>26,333</b>	<b>3,456</b>	<b>0</b>	<b>29,788</b>

# VOTE: 852 Kapchorwa District

## 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>	313,000	355,271
District Unconditional Grant Non-Wage	42,000	77,271
District Unconditional Grant Wage	250,000	250,000
Locally Raised Revenues	21,000	28,000
<b>Total Revenues Shares</b>	<b>313,000</b>	<b>355,271</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	250,000	250,000
Non Wage	63,000	105,271
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>313,000</b>	<b>355,271</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 560019 Data Management and Dissemination</b>					
221008 Information and Communication Technology Supplies.	0	18,271	0	0	18,271
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>28,271</b>	<b>0</b>	<b>0</b>	<b>28,271</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>28,271</b>	<b>0</b>	<b>0</b>	<b>28,271</b>

# VOTE: 852 Kapchorwa District

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

### Budget Output 000061 Management of Government Accounts

211101 General Staff Salaries	250,000	0	0	0	250,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	9,000	0	0	9,000
<b>Total Cost of Management of Government Accounts</b>	<b>250,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>290,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>250,000</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>327,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>250,000</b>	<b>105,271</b>	<b>0</b>	<b>0</b>	<b>355,271</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>250,000</b>	<b>105,271</b>	<b>0</b>	<b>0</b>	<b>355,271</b>
<b>Total Cost of Finance</b>	<b>250,000</b>	<b>105,271</b>	<b>0</b>	<b>0</b>	<b>355,271</b>

# VOTE: 852 Kapchorwa District

## 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>	728,682	537,718
District Unconditional Grant Non-Wage	385,452	155,718
District Unconditional Grant Wage	256,000	256,000
Locally Raised Revenues	87,229	126,000
<b>Total Revenues Shares</b>	<b>728,682</b>	<b>537,718</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	256,000	256,000
Non Wage	472,682	281,718
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>728,682</b>	<b>537,718</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 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211107 Boards, Committees and Council Allowances	0	5,760	0	0	5,760
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,341	0	0	3,341

# VOTE: 852 Kapchorwa District

<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>12,001</b>	<b>0</b>	<b>0</b>	<b>12,001</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>12,001</b>	<b>0</b>	<b>0</b>	<b>12,001</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211107 Boards, Committees and Council Allowances	0	9,305	0	0	9,305
221001 Advertising and Public Relations	0	1,100	0	0	1,100
221008 Information and Communication Technology Supplies.	0	924	0	0	924
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	200	0	0	200
224004 Beddings, Clothing, Footwear and related Services	0	300	0	0	300
227001 Travel inland	0	3,516	0	0	3,516
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>19,945</b>	<b>0</b>	<b>0</b>	<b>19,945</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>19,945</b>	<b>0</b>	<b>0</b>	<b>19,945</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>31,947</b>	<b>0</b>	<b>0</b>	<b>31,947</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	3,300	0	0	3,300
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	400	0	0	400
227001 Travel inland	0	3,101	0	0	3,101
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>9,801</b>	<b>0</b>	<b>0</b>	<b>9,801</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	538	0	0	538
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>538</b>	<b>0</b>	<b>0</b>	<b>538</b>
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 852 Kapchorwa District

211101 General Staff Salaries	256,000	0	0	0	256,000
211105 Ex-Gratia for Political leaders.	0	76,527	0	0	76,527
211107 Boards, Committees and Council Allowances	0	64,000	0	0	64,000
221005 Official Ceremonies and State Functions	0	1,048	0	0	1,048
221007 Books, Periodicals & Newspapers	0	712	0	0	712
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	3,597	0	0	3,597
222001 Information and Communication Technology Services.	0	3,240	0	0	3,240
224004 Beddings, Clothing, Footwear and related Services	0	1,400	0	0	1,400
227001 Travel inland	0	34,676	0	0	34,676
227004 Fuel, Lubricants and Oils	0	30,660	0	0	30,660
228001 Maintenance-Buildings and Structures	0	570	0	0	570
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Administrative and Support Services</b>	<b>256,000</b>	<b>228,631</b>	<b>0</b>	<b>0</b>	<b>484,631</b>
<b>Total Cost of Institutional Coordination</b>	<b>256,000</b>	<b>238,970</b>	<b>0</b>	<b>0</b>	<b>494,970</b>
<b>Total Cost of Governance And Security</b>	<b>256,000</b>	<b>238,970</b>	<b>0</b>	<b>0</b>	<b>494,970</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>					
211107 Boards, Committees and Council Allowances	0	5,760	0	0	5,760
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,641	0	0	2,641
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,801</b>	<b>0</b>	<b>0</b>	<b>10,801</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>10,801</b>	<b>0</b>	<b>0</b>	<b>10,801</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>10,801</b>	<b>0</b>	<b>0</b>	<b>10,801</b>
<b>Total Cost of Legislation and Oversight</b>	<b>256,000</b>	<b>281,718</b>	<b>0</b>	<b>0</b>	<b>537,718</b>

**VOTE: 852** Kapchorwa District

Total Cost of Statutory bodies	256,000	281,718	0	0	537,718
--------------------------------	---------	---------	---	---	---------

# VOTE: 852 Kapchorwa District

## 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>	1,251,285	1,172,000
Programme Conditional Grant - Wage Recurrent	735,000	910,800
Programme Conditional Grant - Non Wage Recurrent	252,085	0
District Unconditional Grant Wage	95,000	95,000
Locally Raised Revenues	6,000	3,000
Other Transfers from Central Government	163,200	163,200
<b>Development Revenues</b>	302,455	54,000
Programme Conditional Grant - Development	302,455	0
Locally Raised Revenues	0	54,000
<b>Total Revenues Shares</b>	<b>1,553,740</b>	<b>1,226,000</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	830,000	1,005,800
Non Wage	421,285	166,200
<b>Development Expenditure</b>		
Domestic Development	302,455	54,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,553,740</b>	<b>1,226,000</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 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	83,090	0	0	83,090



# VOTE: 852 Kapchorwa District

221008 Information and Communication Technology Supplies.	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	11,200	0	0	11,200
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	30,800	0	0	30,800
228002 Maintenance-Transport Equipment	0	6,110	0	0	6,110
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>165,200</b>	<b>0</b>	<b>0</b>	<b>165,200</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	910,800	0	0	0	910,800
224003 Agricultural Supplies and Services	0	0	54,000	0	54,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>54,000</b>
LCII: Chemonges (Physical)	all sub counties	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		54,000
<b>Total Cost of Extension services</b>	<b>910,800</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>964,800</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>910,800</b>	<b>165,200</b>	<b>54,000</b>	<b>0</b>	<b>1,130,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>910,800</b>	<b>165,200</b>	<b>54,000</b>	<b>0</b>	<b>1,130,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>910,800</b>	<b>165,200</b>	<b>54,000</b>	<b>0</b>	<b>1,130,000</b>
<b>Service Area 20 Agricultural Production</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 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	95,000	0	0	0	95,000

# VOTE: 852 Kapchorwa District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>95,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>95,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>95,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>
<b>Total Cost of Agricultural Production</b>	<b>95,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>96,000</b>
<b>Total Cost of Production and Marketing</b>	<b>1,005,800</b>	<b>166,200</b>	<b>54,000</b>	<b>0</b>	<b>1,226,000</b>

# VOTE: 852 Kapchorwa District

## 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>	6,291,718	6,969,902
Programme Conditional Grant - Wage Recurrent	5,554,779	6,146,979
Programme Conditional Grant - Non Wage Recurrent	728,939	819,923
District Unconditional Grant Non-Wage	2,000	0
Locally Raised Revenues	6,000	3,000
<b>Development Revenues</b>	640,123	687,311
Programme Conditional Grant - Development	140,123	74,166
District Discretionary Equalisation Development Grant	0	63,146
External Financing	500,000	550,000
<b>Total Revenues Shares</b>	<b>6,931,841</b>	<b>7,657,214</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,554,779	6,146,979
Non Wage	736,939	822,923
<b>Development Expenditure</b>		
Domestic Development	140,123	137,311
External Financing	500,000	550,000
<b>Total Expenditure</b>	<b>6,931,841</b>	<b>7,657,214</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>					
263308 Sector Conditional Grant (Non-Wage)	0	172,560	0	0	172,560
<b>Total for LCIII: Kaptanya Subcounty</b>	<b>County: Tingey</b>				<b>21,210</b>

# VOTE: 852 Kapchorwa District

LCII: Ngangata	Ngangata	NGANGATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,247
LCII: Ngangata	Nganta	NGANGATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	1,882
LCII: Tumboboi	Tumboboi	TUMBOBOI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,247
LCII: Tumboboi	Tumboboi	TUMBOBOI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,835
<b>Total for LCIII: Kawowo Subcounty</b>		<b>County: Tingey</b>		<b>3,816</b>
LCII: Kapchela	Kapsinda subcounty	KASREM CHRISTIAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,816
<b>Total for LCIII: Kapsinda Subcounty</b>		<b>County: Tingey</b>		<b>11,906</b>
LCII: Cheptuya	Cheptuya	CHEPTUYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,659
LCII: Cheptuya	Cheptuya	CHEPTUYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,247
<b>Total for LCIII: Munarya Subcounty</b>		<b>County: Tingey</b>		<b>16,784</b>
LCII: Chebonet	Chebonet	CHEBONET HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,247
LCII: Chebonet	Chebonet	CHEBONET HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,537
<b>Total for LCIII: Kaserem Subcounty</b>		<b>County: Tingey</b>		<b>50,108</b>
LCII: Ngesi	Ngesi	KASEREM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	41,234
LCII: Ngesi	Ngesi Village	KASEREM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,875
<b>Total for LCIII: Chepterech Subcounty</b>		<b>County: Tingey</b>		<b>4,123</b>
LCII: Chepterech	Chepterech	Chepterech HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,123
<b>Total for LCIII: Amukol Subcounty</b>		<b>County: Tingey</b>		<b>4,123</b>

# VOTE: 852 Kapchorwa District

LCII: Amukol	Amukol	Amukol HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,123		
Total for LCIII: Gamogo Subcounty		County: Tingey		12,299		
LCII: Katongo	gamogo	GAMOGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,053		
LCII: Katongo	Gamogo	GAMOGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,247		
Total for LCIII: Chema Subcounty		County: Tingey		10,698		
LCII: Chemosong	Chemosong	CHEMOSONG HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,247		
LCII: Chemosong	Kabeywa	CHEMOSONG HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,452		
Total for LCIII: Missing Subcounty		County: Missing County		37,490		
LCII: Missing Parish	Gamatui ,sipi subcounty	GAMATUI MISSION HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,816		
LCII: Missing Parish	Kabeywa	KABEYWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,534		
LCII: Missing Parish	Kabeywa Parish, Kabeywa	KABEYWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,247		
LCII: Missing Parish	sipi town board	SIPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,247		
LCII: Missing Parish	Sipi town board	SIPI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,647		
263402 Transfer to Other Government Units		0	4,123	0	0	4,123
Total for LCIII: Kawowo Subcounty		County: Tingey		4,123		
LCII: Sanzara	sanzara hc	Transfer to Sanzara Health centre ii	Source: Programme Conditional Grant - Non Wage Recurrent 173-o/w Primary Healthcare - DHO allocation	4,123		
Total Cost of Primary Health care services		0	176,683	0	0	176,683
Total Cost of Population Health, Safety and Management		0	176,683	0	0	176,683
Total Cost of Human Capital Development		0	176,683	0	0	176,683
Total Cost of Primary HealthCare		0	176,683	0	0	176,683

# VOTE: 852 Kapchorwa District

## Service Area 20 Hospital Services

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 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	600,871	0	0	600,871
Total for LCIII: Missing Subcounty	County: Missing County				600,871
LCII: Missing Parish	Kapchorwa Hospital	KAPCHORWA HOSPITAL OPERATION	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		600,871
Total Cost of Support to Hospitals	0	600,871	0	0	600,871
Total Cost of Population Health, Safety and Management	0	600,871	0	0	600,871
Total Cost of Human Capital Development	0	600,871	0	0	600,871
Total Cost of Hospital Services	0	600,871	0	0	600,871

## Service Area 30 Health Management and Supervision

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 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	6,146,979	0	0	0	6,146,979
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	20,000	20,000
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				20,000
LCII: Chemonges (Physical)	District health office	Media - Announcements	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000
221002 Workshops, Meetings and Seminars	0	0	0	350,000	350,000
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				350,000

# VOTE: 852 Kapchorwa District

LCII: Chemonges (Physical)	health office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			200,000
LCII: Chemonges (Physical)	health office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)			150,000
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,483	0	15,000	17,483
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)				15,000
LCII: Chemonges (Physical)	District Health Office	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			15,000
221011 Printing, Stationery, Photocopying and Binding		0	2,969	0	15,000	17,969
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)				15,000
LCII: Chemonges (Physical)	District Health Office	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			15,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0	1,000
227001 Travel inland		0	21,833	0	150,000	171,833
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)				150,000
LCII: Chemonges (Physical)	Health office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			150,000
227004 Fuel, Lubricants and Oils		0	2,085	0	0	2,085
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
263303 District Discretionary Development Equalization Grant		0	0	63,146	0	63,146
Total for LCIII: Kawowo Subcounty		County: Tingey				63,146
LCII: Sanzara	Sanzara HC II	Sanzara opd construction phase I	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			63,146
313121 Non-Residential Buildings - Improvement		0	0	63,155	0	63,155

# VOTE: 852 Kapchorwa District

<b>Total for LCIII: Kaserem Subcounty</b>		<b>County: Tingey</b>				<b>63,155</b>
LCII: Ngesi	Health Facilities	Non Residential Buildings, Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			63,155
313129 Other Buildings other than dwellings - Improvement		0	0	11,011	0	11,011
<b>Total for LCIII: Gamogo Subcounty</b>		<b>County: Tingey</b>				<b>11,011</b>
LCII: Katongo	Gamogo	Other Buildings Other than Dwellings Maintenance-Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			11,011
<b>Total Cost of Planning and Budgeting services</b>		<b>6,146,979</b>	<b>45,369</b>	<b>137,311</b>	<b>550,000</b>	<b>6,879,660</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>6,146,979</b>	<b>45,369</b>	<b>137,311</b>	<b>550,000</b>	<b>6,879,660</b>
<b>Total Cost of Human Capital Development</b>		<b>6,146,979</b>	<b>45,369</b>	<b>137,311</b>	<b>550,000</b>	<b>6,879,660</b>
<b>Total Cost of Health Management and Supervision</b>		<b>6,146,979</b>	<b>45,369</b>	<b>137,311</b>	<b>550,000</b>	<b>6,879,660</b>
<b>Total Cost of Health</b>		<b>6,146,979</b>	<b>822,923</b>	<b>137,311</b>	<b>550,000</b>	<b>7,657,214</b>



VOTE: 852 Kapchorwa District

Education

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,154,157	7,272,302
Programme Conditional Grant - Wage Recurrent	5,032,110	5,842,887
Programme Conditional Grant - Non Wage Recurrent	1,018,047	1,321,915
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	92,000	92,000
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	6,000	11,500
Development Revenues	2,150,732	2,052,593
Programme Conditional Grant - Development	2,150,732	2,052,593
Total Revenues Shares	8,304,890	9,324,895

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,124,110	5,934,887
Non Wage	1,030,047	1,337,415
Development Expenditure		
Domestic Development	2,150,732	2,052,593
External Financing	0	0
Total Expenditure	8,304,890	9,324,895

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					
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 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	6,815	0	6,815
Total for LCIII: Central Div (Physical)	County: Kapchorwa Municipal Council (Physical)				6,815

# VOTE: 852 Kapchorwa District

LCII: Chemonges (Physical)	education office monitoring	Monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,815		
Total for LCIII: Kaptanya Subcounty		County: Tingey		85,210		
LCII: Tumboboi	Teryet SSS	Monitoring, Supervision of Capital Works.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	25,732		
LCII: Tumboboi	Tumboboi	Monitoring, Supervision, Environmental cost for Kaptanya Seed SSS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	59,479		
312111 Residential Buildings - Acquisition		0	0	99,343	0	99,343
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)				99,343
LCII: Chemonges (Physical)	NGasire PS, balance, Kapsukunyo staff house	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	99,343		
312235 Furniture and Fittings - Acquisition		0	0	29,250	0	29,250
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)				29,250
LCII: Chemonges (Physical)	Primary schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,250		
313121 Non-Residential Buildings - Improvement		0	0	7,332	0	7,332
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)				7,332
LCII: Chemonges (Physical)	Chemonged	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,332		
Total Cost of Assets and Facilities Management		0	0	142,740	0	142,740
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		2,956,754	0	0	0	2,956,754
Total Cost of Primary Education Services		2,956,754	0	0	0	2,956,754
Budget Output 320162 Capitation (Primary)						
227001 Travel inland		0	3,172	0	0	3,172
228001 Maintenance-Buildings and Structures		0	64,000	0	0	64,000
263308 Sector Conditional Grant (Non-Wage)		0	409,060	0	0	409,060
Total for LCIII: Kaptanya Subcounty		County: Tingey				57,255

# VOTE: 852 Kapchorwa District

LCII: Kaptokwoi	Kaptokwoi	KAPTOKWOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,959
LCII: Ngangata	Ngangata	NGANGATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,476
LCII: Tumboboi	Tumboboi	TUMBOBOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,819
<b>Total for LCIII: Kawowo Subcounty</b>		<b>County: Tingey</b>		<b>48,590</b>
LCII: Kobil	Kobil	KOBIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,369
LCII: Reberwo	Reberwo	KAPSUKUNYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,425
LCII: Sanzara	Sanzara	SANZARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,796
<b>Total for LCIII: Kapsinda Subcounty</b>		<b>County: Tingey</b>		<b>26,904</b>
LCII: Cheptuya	Cheptuya	KAPTEKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,241
LCII: Kapsabuko	Kapsabuko	KAPCHAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,663
<b>Total for LCIII: Munarya Subcounty</b>		<b>County: Tingey</b>		<b>36,830</b>
LCII: Munarya	Munarya	SIPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,503
LCII: Ngasire	Ngasire	NGASIRE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,327
<b>Total for LCIII: Kabeywa Subcounty</b>		<b>County: Tingey</b>		<b>34,778</b>
LCII: Kabeywa	Kabeywa	BUGIMOTWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,864
LCII: Tangwen	Tangwen	TANGWEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,914
<b>Total for LCIII: Kaserem Subcounty</b>		<b>County: Tingey</b>		<b>43,697</b>

# VOTE: 852 Kapchorwa District

LCII: Cherubei	Cherubei	KASEREM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,690		
LCII: Sirimityo	Sirimityo	KAPSIRIKWO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,008		
Total for LCIII: Chepterech Subcounty		County: Tingey		17,684		
LCII: Kamoko	Kamoko	GAMOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,684		
Total for LCIII: Amukol Subcounty		County: Tingey		31,384		
LCII: Amukol	Amukol	AMUKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,084		
LCII: Boron	Boron	BORON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,300		
Total for LCIII: Gamogo Subcounty		County: Tingey		13,278		
LCII: Chebelat	Chebelat	CHEBELAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,278		
Total for LCIII: Sipi Subcounty		County: Tingey		30,767		
LCII: Gamatui	Gamatui	GAMATUI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,351		
LCII: Gamatui	Gamatui	GAMATUI GIRLS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,416		
Total for LCIII: Chema Subcounty		County: Tingey		48,029		
LCII: Chema	Chema	CHEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,575		
LCII: Chemosong	Chemosong	CHEMOSONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,211		
LCII: Kapkwai	Kakwai	KAPKWAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,243		
Total for LCIII: Missing Subcounty		County: Missing County		19,863		
LCII: Missing Parish	Kakwirwok Town Board	KAPWIRWOK PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,863		
Total Cost of Capitation (Primary)		0	476,231	0	0	476,231

# VOTE: 852 Kapchorwa District

Total Cost of Education,Sports and skills	2,956,754	476,231	142,740	0	3,575,725
Total Cost of Human Capital Development	2,956,754	476,231	142,740	0	3,575,725
Total Cost of Pre-Primary and Primary Education	2,956,754	476,231	142,740	0	3,575,725
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 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	85,210	0	85,210
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)			6,815
LCII: Chemonges (Physical)	education office monitoring	Monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,815
Total for LCIII: Kaptanya Subcounty		County: Tingey			85,210
LCII: Tumboboi	Teryet SSS	Monitoring, Supervision of Capital Works.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		25,732
LCII: Tumboboi	Tumboboi	Monitoring, Supervision, Environmental cost for Kaptanya Seed SSS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		59,479
312121 Non-Residential Buildings - Acquisition	0	0	1,824,643	0	1,824,643
Total for LCIII: Eastern Div (Physical)		County: Kapchorwa Municipal Council (Physical)			488,901
LCII: Teryet (Physical)	Teryet ss	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		488,901
Total for LCIII: Kaptanya Subcounty		County: Tingey			1,130,091
LCII: Tumboboi	Kaptanya seed school	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,130,091
Total for LCIII: Kabeywa Subcounty		County: Tingey			205,651
LCII: Tangwen	Kabeywa seed school	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		205,651
Total Cost of Assets and Facilities Management	0	0	1,909,853	0	1,909,853

# VOTE: 852 Kapchorwa District

## Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	762,452	0	0	762,452
Total for LCIII: Kaptanya Subcounty		County: Tingey				103,200
LCII: Moron	Kawowo sc	KAWOWO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			103,200
Total for LCIII: Kabeywa Subcounty		County: Tingey				83,200
LCII: Tangwen	Kabeywa	KABEYWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			83,200
Total for LCIII: Kaserem Subcounty		County: Tingey				263,652
LCII: Sirimityo	Kaserem sc	KASEREM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			263,652
Total for LCIII: Missing Subcounty		County: Missing County				312,400
LCII: Missing Parish	Munarya Parish	SIPI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			312,400

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>762,452</b>	<b>0</b>	<b>0</b>	<b>762,452</b>
---	----------	----------------	----------	----------	----------------

## Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,886,133	0	0	0	2,886,133
<b>Total Cost of Secondary Education Services</b>	<b>2,886,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,886,133</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,886,133</b>	<b>762,452</b>	<b>1,909,853</b>	<b>0</b>	<b>5,558,438</b>
<b>Total Cost of Human Capital Development</b>	<b>2,886,133</b>	<b>762,452</b>	<b>1,909,853</b>	<b>0</b>	<b>5,558,438</b>
<b>Total Cost of Secondary Education</b>	<b>2,886,133</b>	<b>762,452</b>	<b>1,909,853</b>	<b>0</b>	<b>5,558,438</b>

## 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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
<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>

# VOTE: 852 Kapchorwa District

## Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	13,744	0	0	13,744
----------------------	---	--------	---	---	--------

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>13,744</b>	<b>0</b>	<b>0</b>	<b>13,744</b>
--	----------	---------------	----------	----------	---------------

## Budget Output 010008 Capacity Strengthening

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>
---	----------	---------------	----------	----------	---------------

## Budget Output 120007 Support Services

211101 General Staff Salaries	92,000	0	0	0	92,000
-------------------------------	--------	---	---	---	--------

<b>Total Cost of Support Services</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,000</b>
---------------------------------------	---------------	----------	----------	----------	---------------

## Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	22,088	0	0	22,088
---	---	--------	---	---	--------

<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>22,088</b>	<b>0</b>	<b>0</b>	<b>22,088</b>
---	----------	---------------	----------	----------	---------------

## Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	11,500	0	0	11,500
----------------------	---	--------	---	---	--------

<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
---	----------	---------------	----------	----------	---------------

## Budget Output 320016 Management of Education Services

227001 Travel inland	0	7,400	0	0	7,400
----------------------	---	-------	---	---	-------

<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
---	----------	--------------	----------	----------	--------------

## Budget Output 320038 Sports Development and Oversight

212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
--	---	-------	---	---	-------

221009 Welfare and Entertainment	0	4,830	0	0	4,830
----------------------------------	---	-------	---	---	-------

221011 Printing, Stationery, Photocopying and Binding	0	170	0	0	170
---	---	-----	---	---	-----

227001 Travel inland	0	15,000	0	0	15,000
----------------------	---	--------	---	---	--------

227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
----------------------------------	---	-------	---	---	-------

<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
---	----------	---------------	----------	----------	---------------

<b>Total Cost of Education,Sports and skills</b>	<b>92,000</b>	<b>95,732</b>	<b>0</b>	<b>0</b>	<b>187,732</b>
--	---------------	---------------	----------	----------	----------------

<b>Total Cost of Human Capital Development</b>	<b>92,000</b>	<b>95,732</b>	<b>0</b>	<b>0</b>	<b>187,732</b>
--	---------------	---------------	----------	----------	----------------

<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>92,000</b>	<b>95,732</b>	<b>0</b>	<b>0</b>	<b>187,732</b>
---	---------------	---------------	----------	----------	----------------

## Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 852 Kapchorwa District

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 120007 Support Services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	5,934,887	1,337,415	2,052,593	0	9,324,895



# VOTE: 852 Kapchorwa District

## 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>	413,000	309,800
District Unconditional Grant Non-Wage	4,000	0
District Unconditional Grant Wage	190,000	190,000
Locally Raised Revenues	6,000	1,000
Other Transfers from Central Government	213,000	72,608
Multi-Sectoral Transfers to LLGs_NonWage	0	46,191
<b>Development Revenues</b>	80,000	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Other Transfers from Central Government	80,000	0
<b>Total Revenues Shares</b>	<b>493,000</b>	<b>1,309,800</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	190,000	190,000
Non Wage	223,000	119,800
<b>Development Expenditure</b>		
Domestic Development	80,000	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>493,000</b>	<b>1,309,800</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>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,338	0	0	67,338

# VOTE: 852 Kapchorwa District

221009 Welfare and Entertainment	0	270	0	0	270
221011 Printing, Stationery, Photocopying and Binding	0	256	0	0	256
222001 Information and Communication Technology Services.	0	500	0	0	500
223004 Guard and Security services	0	256	0	0	256
223005 Electricity	0	256	0	0	256
223006 Water	0	256	0	0	256
227001 Travel inland	0	3,976	0	0	3,976
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>73,108</b>	<b>0</b>	<b>0</b>	<b>73,108</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>73,108</b>	<b>0</b>	<b>0</b>	<b>73,108</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	190,000	0	0	0	190,000
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	0	9,000	0	9,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>9,000</b>
LCII: Chemonges (Physical)	works	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>1,000</b>
LCII: Chemonges (Physical)	works	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		1,000
224010 Protective Gear	0	0	6,500	0	6,500
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>6,500</b>
LCII: Chemonges (Physical)	works	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		6,500
225101 Consultancy Services	0	0	5,000	0	5,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>5,000</b>

# VOTE: 852 Kapchorwa District

LCII: Chemonges (Physical)	Quality tests by works dept	Consultancy- Research Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,000
225204 Monitoring and Supervision of capital work		0	013,0000	13,000
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)13,000		
LCII: Chemonges (Physical)	across the district	Monitoring of works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	13,000
227001 Travel inland		0	014,5000	14,500
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)14,500		
LCII: Chemonges (Physical)	across the district	Travel Inland - Inspection Trips	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	14,500
228002 Maintenance-Transport Equipment		0	010,0000	10,000
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)10,000		
LCII: Chemonges (Physical)	works	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	090,0000	90,000
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)90,000		
LCII: Chemonges (Physical)	works, roads equipment	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	90,000
313111 Residential Buildings - Improvement		0	01,0000	1,000
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)1,000		
LCII: Chemonges (Physical)	Office Toilet improvement	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000
313131 Roads and Bridges - Improvement		0	0850,0000	850,000
Total for LCIII: Kaptanya Subcounty		County: Tingey156,486		
LCII: Ngangata	Chema-Kaptanya sc	Rehabilitation of Chema-Burkoyen Road (4Km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	156,486
Total for LCIII: Kaserem Subcounty		County: Tingey347,980		
LCII: Ngesi	Kaserem -Kapsinda	Rehabilitation of Kaserem- Kapsinda road (7Kms)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	270,640

# VOTE: 852 Kapchorwa District

LCII: Were	Kaserem	Rehabilitation of Chesoyen-Were Road (2Km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	77,340	
Total for LCIII: Gamogo Subcounty		County: Tingey		75,534	
LCII: Katongo	Gamogo sc	Rehabilitation of Gamogo - Guzuzwa road (2km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	75,534	
Total for LCIII: Sipi Town Council		County: Tingey		270,000	
LCII: Kapkwirwok Town Ward	Sipi Tc	Rehabilitation of Kapkwirwok-Loch Road (6Km)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	270,000	
Total Cost of District , Urban and Community Access Road Maintenance	190,000	500	1,000,000	0	1,190,500
Total Cost of Transport Asset Management	190,000	500	1,000,000	0	1,190,500
Total Cost of Integrated Transport Infrastructure And Services	190,000	73,608	1,000,000	0	1,263,608
Total Cost of Community Access Roads	190,000	73,608	1,000,000	0	1,263,608
Total Cost of Roads and Engineering	190,000	73,608	1,000,000	0	1,263,608

## Subcounty / Town Council / Division: 236566 Kaptanya Subcounty

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	5,881	0	0	5,881
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>5,881</b>	<b>0</b>	<b>0</b>	<b>5,881</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>5,881</b>	<b>0</b>	<b>0</b>	<b>5,881</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>5,881</b>	<b>0</b>	<b>0</b>	<b>5,881</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>5,881</b>	<b>0</b>	<b>0</b>	<b>5,881</b>
<b>Total Cost of 236566 Kaptanya Subcounty</b>	<b>0</b>	<b>5,881</b>	<b>0</b>	<b>0</b>	<b>5,881</b>

# VOTE: 852 Kapchorwa District

Subcounty / Town Council / Division: 236567 Kawowo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	5,088	0	0	5,088
Total Cost of Road Maintenance	0	5,088	0	0	5,088
Total Cost of Transport Infrastructure and Services Development	0	5,088	0	0	5,088
Total Cost of Integrated Transport Infrastructure And Services	0	5,088	0	0	5,088
Total Cost of Community Access Roads	0	5,088	0	0	5,088
Total Cost of 236567 Kawowo Subcounty	0	5,088	0	0	5,088

Subcounty / Town Council / Division: 236568 Kapsinda Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	5,623	0	0	5,623
Total Cost of Road Maintenance	0	5,623	0	0	5,623
Total Cost of Transport Infrastructure and Services Development	0	5,623	0	0	5,623
Total Cost of Integrated Transport Infrastructure And Services	0	5,623	0	0	5,623
Total Cost of Community Access Roads	0	5,623	0	0	5,623
Total Cost of 236568 Kapsinda Subcounty	0	5,623	0	0	5,623

Subcounty / Town Council / Division: 236569 Munarya Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
----------------	--	--	--	--	--

# VOTE: 852 Kapchorwa District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	4,339	0	0	4,339
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>4,339</b>	<b>0</b>	<b>0</b>	<b>4,339</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>4,339</b>	<b>0</b>	<b>0</b>	<b>4,339</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>4,339</b>	<b>0</b>	<b>0</b>	<b>4,339</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>4,339</b>	<b>0</b>	<b>0</b>	<b>4,339</b>
<b>Total Cost of 236569 Munarya Subcounty</b>	<b>0</b>	<b>4,339</b>	<b>0</b>	<b>0</b>	<b>4,339</b>

Subcounty / Town Council / Division: 236570 Kabeywa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	3,555	0	0	3,555
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>
<b>Total Cost of 236570 Kabeywa Subcounty</b>	<b>0</b>	<b>3,555</b>	<b>0</b>	<b>0</b>	<b>3,555</b>

Subcounty / Town Council / Division: 236571 Kaserem Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					

# VOTE: 852 Kapchorwa District

228001 Maintenance-Buildings and Structures	0	3,206	0	0	3,206
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>3,206</b>	<b>0</b>	<b>0</b>	<b>3,206</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>3,206</b>	<b>0</b>	<b>0</b>	<b>3,206</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>3,206</b>	<b>0</b>	<b>0</b>	<b>3,206</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>3,206</b>	<b>0</b>	<b>0</b>	<b>3,206</b>
<b>Total Cost of 236571 Kaserem Subcounty</b>	<b>0</b>	<b>3,206</b>	<b>0</b>	<b>0</b>	<b>3,206</b>

Subcounty / Town Council / Division: 236572 Chepterech Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	2,759	0	0	2,759
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>
<b>Total Cost of 236572 Chepterech Subcounty</b>	<b>0</b>	<b>2,759</b>	<b>0</b>	<b>0</b>	<b>2,759</b>

Subcounty / Town Council / Division: 236573 Amukol Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	2,524	0	0	2,524
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>2,524</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>2,524</b>	<b>0</b>	<b>0</b>	<b>2,524</b>

# VOTE: 852 Kapchorwa District

Total Cost of Integrated Transport Infrastructure And Services	0	2,524	0	0	2,524
Total Cost of Community Access Roads	0	2,524	0	0	2,524
Total Cost of 236573 Amukol Subcounty	0	2,524	0	0	2,524

Subcounty / Town Council / Division: 236574 Gamogo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	2,325	0	0	2,325
Total Cost of Road Maintenance	0	2,325	0	0	2,325
Total Cost of Transport Infrastructure and Services Development	0	2,325	0	0	2,325
Total Cost of Integrated Transport Infrastructure And Services	0	2,325	0	0	2,325
Total Cost of Community Access Roads	0	2,325	0	0	2,325
Total Cost of 236574 Gamogo Subcounty	0	2,325	0	0	2,325

Subcounty / Town Council / Division: 236575 Sipi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	4,602	0	0	4,602
Total Cost of Road Maintenance	0	4,602	0	0	4,602
Total Cost of Transport Infrastructure and Services Development	0	4,602	0	0	4,602
Total Cost of Integrated Transport Infrastructure And Services	0	4,602	0	0	4,602
Total Cost of Community Access Roads	0	4,602	0	0	4,602
Total Cost of 236575 Sipi Subcounty	0	4,602	0	0	4,602



VOTE: 852 Kapchorwa District

Subcounty / Town Council / Division: 236576 Chema Subcounty

Service Area 10 Community Access Roads

Ushs Thousands		Approved Budget Estimates for FY 2023/24				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 260009 Road Maintenance						
228001 Maintenance-Buildings and Structures		0	6,289	0	0	6,289
Total Cost of Road Maintenance		0	6,289	0	0	6,289
Total Cost of Transport Infrastructure and Services Development		0	6,289	0	0	6,289
Total Cost of Integrated Transport Infrastructure And Services		0	6,289	0	0	6,289
Total Cost of Community Access Roads		0	6,289	0	0	6,289
Total Cost of 236576 Chema Subcounty		0	6,289	0	0	6,289

VOTE: 852 Kapchorwa District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	113,044	110,114
Programme Conditional Grant - Non Wage Recurrent	44,044	0
District Unconditional Grant Wage	65,000	65,000
Locally Raised Revenues	4,000	1,000
Programme Conditional Grant - Non Wage Recurrent	0	44,114
Development Revenues	230,762	287,741
Programme Conditional Grant - Development	215,947	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	272,926
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	343,805	397,854

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	65,000	65,000
Non Wage	48,044	45,114
Development Expenditure		
Domestic Development	230,762	287,741
External Financing	0	0
Total Expenditure	343,805	397,854

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	324	0	0	324

# VOTE: 852 Kapchorwa District

<b>Total Cost of HIV/AIDS Mainstreaming</b>					
	0	324	0	0	324
<b>Total Cost of Land Management</b>					
	0	324	0	0	324
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	65,000	0	0	0	65,000
221001 Advertising and Public Relations	0	0	2,500	0	2,500
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>2,500</b>
LCII: Chemonges (Physical)	New Vision	Media - Adverts	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		2,500
221002 Workshops, Meetings and Seminars	0	22,814	3,000	0	25,814
<b>Total for LCIII: Kaserem Subcounty</b>	<b>County: Tingey</b>				<b>3,000</b>
LCII: Ngesi	Public Toilet	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
221008 Information and Communication Technology Supplies.	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	676	0	0	676
223004 Guard and Security services	0	400	0	0	400
223005 Electricity	0	600	0	0	600
223006 Water	0	560	0	0	560
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
225202 Environment Impact Assessment for Capital Works	0	0	4,858	0	4,858
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>1,858</b>
LCII: Chemonges (Physical)	Chemonges Square	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		1,858
<b>Total for LCIII: Chema Subcounty</b>	<b>County: Tingey</b>				<b>3,000</b>
LCII: Chema	Water Supply areas	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		3,000
225204 Monitoring and Supervision of capital work	0	0	17,420	0	17,420
<b>Total for LCIII: Chema Subcounty</b>	<b>County: Tingey</b>				<b>17,420</b>

# VOTE: 852 Kapchorwa District

LCII: Chemangang	Intake area	Monitoring and Supervision of Projects by DWO & Stakeholder	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			17,420
227001 Travel inland		0	5,440	0	0	5,440
228001 Maintenance-Buildings and Structures		0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment		0	9,800	0	0	9,800
263310 Sector Development Grant		0	0	245,148	0	245,148
Total for LCIII: Central Div (Physical)		County: Kapchorwa Municipal Council (Physical)				20,340
LCII: Chemonges (Physical)	District Water Office	Water Quality Testing	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			11,340
LCII: Chemonges (Physical)	District Water Office	Payment for Retention (Projects 2022-2023)	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			9,000
Total for LCIII: Kaptanya Subcounty		County: Tingey				46,080
LCII: Moron	Water Intake	Moron gfs Intake Improvement and Pipeworks	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			16,080
LCII: Tumboboi	Tumboboi HC III	Water Supply to Tumboboi HC III	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			30,000
Total for LCIII: Kawowo Subcounty		County: Tingey				23,000
LCII: Sanzara	Kapsinda Village	Rehabilitation of Sanzara gfs	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			23,000
Total for LCIII: Kabeywa Subcounty		County: Tingey				35,728
LCII: Kabeywa	Kitobo Center	Kabeywa - Gamogo Water Main Improvement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,728
LCII: Tarito	Tarito Area	O & M for WASH Facilities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
Total for LCIII: Chema Subcounty		County: Tingey				120,000
LCII: Chemangang	intake area	Construction of Chemosong gfs (Phase I )	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			120,000
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Amukol Subcounty		County: Tingey				14,815
LCII: Boron	Boron area	Community Led Total sanitation (CLTS)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815

VOTE: 852 Kapchorwa District

Total Cost of Planning and Budgeting services	65,000	44,790	287,741	0	397,530
Total Cost of Water Resources Management	65,000	44,790	287,741	0	397,530
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	65,000	45,114	287,741	0	397,854
Total Cost of Rural Water Supply and Sanitation	65,000	45,114	287,741	0	397,854
Total Cost of Water	65,000	45,114	287,741	0	397,854

# VOTE: 852 Kapchorwa District

## 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>	287,392	354,437
District Unconditional Grant Non-Wage	14,000	10,000
District Unconditional Grant Wage	254,000	320,600
Locally Raised Revenues	14,000	14,000
Programme Conditional Grant - Non Wage Recurrent	5,392	9,837
<b>Total Revenues Shares</b>	<b>287,392</b>	<b>354,437</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	254,000	320,600
Non Wage	33,392	33,837
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>287,392</b>	<b>354,437</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 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	320,600	0	0	0	320,600
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

# VOTE: 852 Kapchorwa District

221012 Small Office Equipment	0	700	0	0	700
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	300	0	0	300
223006 Water	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	20,337	0	0	20,337
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>320,600</b>	<b>26,537</b>	<b>0</b>	<b>0</b>	<b>347,137</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>320,600</b>	<b>26,537</b>	<b>0</b>	<b>0</b>	<b>347,137</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	300	0	0	300
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Budget Output 140035 Land Information Management</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>7,300</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>320,600</b>	<b>33,837</b>	<b>0</b>	<b>0</b>	<b>354,437</b>
<b>Total Cost of Natural Resources Management</b>	<b>320,600</b>	<b>33,837</b>	<b>0</b>	<b>0</b>	<b>354,437</b>
<b>Total Cost of Natural Resources</b>	<b>320,600</b>	<b>33,837</b>	<b>0</b>	<b>0</b>	<b>354,437</b>

# VOTE: 852 Kapchorwa District

## 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>	206,940	202,940
Programme Conditional Grant - Non Wage Recurrent	14,940	14,940
District Unconditional Grant Non-Wage	6,000	4,000
District Unconditional Grant Wage	174,000	174,000
Locally Raised Revenues	12,000	10,000
<b>Development Revenues</b>	650,000	500,000
External Financing	650,000	500,000
<b>Total Revenues Shares</b>	<b>856,940</b>	<b>702,940</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	174,000	174,000
Non Wage	32,940	28,940
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	650,000	500,000
<b>Total Expenditure</b>	<b>856,940</b>	<b>702,940</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 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	895	0	0	895
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>895</b>	<b>0</b>	<b>0</b>	<b>895</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>895</b>	<b>0</b>	<b>0</b>	<b>895</b>
<b>SubProgramme 02 Strengthening institutional support</b>					



# VOTE: 852 Kapchorwa District

## Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries		174,000	0	0	0	174,000
221008 Information and Communication Technology Supplies.		0	0	0	40,000	40,000
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>40,000</b>
LCII: Chemonges (Physical)	Community office	ICT - Assorted Computer Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)			15,000
LCII: Chemonges (Physical)	Community offices	ICT - Assorted Computer Accessories	Source: External Financing 426-United Nations Children Fund (UNICEF)			25,000
221009 Welfare and Entertainment		0	4,600	0	110,000	114,600
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>110,000</b>
LCII: Chemonges (Physical)	community offices	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
LCII: Chemonges (Physical)	community offices	Welfare - Assorted Welfare Items	Source: External Financing 427-United Nations Population Fund (UNPF)			10,000
221011 Printing, Stationery, Photocopying and Binding		0	2,848	0	30,000	32,848
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>30,000</b>
LCII: Chemonges (Physical)	Community office	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			25,000
LCII: Chemonges (Physical)	Community office	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)			5,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	400	0	0	400
223005 Electricity		0	400	0	0	400
223006 Water		0	400	0	0	400
227001 Travel inland		0	16,302	0	320,000	336,302
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>320,000</b>
LCII: Chemonges (Physical)	Community office	Travel Inland - Department Trips	Source: External Financing 426-United Nations Children Fund (UNICEF)			300,000
LCII: Chemonges (Physical)	Community office	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)			20,000
227004 Fuel, Lubricants and Oils		0	1,200	0	0	1,200

# VOTE: 852 Kapchorwa District

Total Cost of Inspection and Monitoring	174,000	27,150	0	500,000	701,150
Total Cost of Strengthening institutional support	174,000	27,150	0	500,000	701,150
Total Cost of Community Mobilization And Mindset Change	174,000	28,045	0	500,000	702,045
Total Cost of Community Mobilisation	174,000	28,045	0	500,000	702,045

## 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
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	895	0	0	895
Total Cost of HIV/AIDS Mainstreaming	0	895	0	0	895
Total Cost of Community sensitization and empowerment	0	895	0	0	895
Total Cost of Community Mobilization And Mindset Change	0	895	0	0	895
Total Cost of Empowerment and Mindset Change	0	895	0	0	895
Total Cost of Community Based Services	174,000	28,940	0	500,000	702,940

# VOTE: 852 Kapchorwa District

## 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>	109,000	116,000
District Unconditional Grant Non-Wage	40,000	48,000
District Unconditional Grant Wage	55,000	55,000
Locally Raised Revenues	14,000	13,000
<b>Development Revenues</b>	10,700	17,626
District Discretionary Equalisation Development Grant	10,700	17,626
<b>Total Revenues Shares</b>	<b>119,700</b>	<b>133,626</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	55,000	55,000
Non Wage	54,000	61,000
<b>Development Expenditure</b>		
Domestic Development	10,700	17,626
External Financing	0	0
<b>Total Expenditure</b>	<b>119,700</b>	<b>133,626</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>					
211101 General Staff Salaries	55,000	0	0	0	55,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

# VOTE: 852 Kapchorwa District

222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
223005 Electricity	0	320	0	0	320
227001 Travel inland	0	13,180	0	0	13,180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Planning and Budgeting services</b>	<b>55,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>79,000</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>55,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>79,000</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221009 Welfare and Entertainment	0	320	0	0	320
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	7,680	0	0	7,680
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221009 Welfare and Entertainment	0	7,000	0	0	7,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
<b>Total for LCIII: Central Div (Physical)</b>	<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>8,000</b>
LCII: Chemonges (Physical)	sub counties	Monitoring of development projects under DDEG grant funds District projects and Sub county	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
227001 Travel inland	0	0	2,609	0	2,609

# VOTE: 852 Kapchorwa District

<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>2,609</b>
LCII: Chemonges (Physical)	Planning	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,609
227004 Fuel, Lubricants and Oils		0	0	7,017	0	7,017
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Kapchorwa Municipal Council (Physical)</b>				<b>7,017</b>
LCII: Chemonges (Physical)	Chemonges Square	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,017
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>4,000</b>	<b>17,626</b>	<b>0</b>	<b>21,626</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>4,000</b>	<b>17,626</b>	<b>0</b>	<b>21,626</b>
<b>Total Cost of Development Plan Implementation</b>		<b>55,000</b>	<b>61,000</b>	<b>17,626</b>	<b>0</b>	<b>133,626</b>
<b>Total Cost of Planning and Statistics</b>		<b>55,000</b>	<b>61,000</b>	<b>17,626</b>	<b>0</b>	<b>133,626</b>
<b>Total Cost of Planning</b>		<b>55,000</b>	<b>61,000</b>	<b>17,626</b>	<b>0</b>	<b>133,626</b>

VOTE: 852 Kapchorwa District

Internal Audit

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	77,000	75,000
District Unconditional Grant Non-Wage	12,000	10,000
District Unconditional Grant Wage	50,000	50,000
Locally Raised Revenues	15,000	15,000
Total Revenues Shares	77,000	75,000
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	50,000	50,000
Non Wage	27,000	25,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	77,000	75,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	400	0	0	400

# VOTE: 852 Kapchorwa District

222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>17,300</b>	<b>0</b>	<b>0</b>	<b>17,300</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	50,000	0	0	0	50,000
227001 Travel inland	0	7,500	0	0	7,500
<b>Total Cost of Administrative and Support Services</b>	<b>50,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>57,500</b>
<b>Total Cost of Institutional Coordination</b>	<b>50,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost of Governance And Security</b>	<b>50,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost of Compliance</b>	<b>50,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost of Internal Audit</b>	<b>50,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

# VOTE: 852 Kapchorwa District

## 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>	61,753	57,748
Programme Conditional Grant - Non Wage Recurrent	7,753	7,748
District Unconditional Grant Non-Wage	6,000	5,000
District Unconditional Grant Wage	40,000	40,000
Locally Raised Revenues	8,000	5,000
<b>Total Revenues Shares</b>	<b>61,753</b>	<b>57,748</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	40,000	40,000
Non Wage	21,753	17,748
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>61,753</b>	<b>57,748</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 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000058 Stakeholder Management</b>					
227001 Travel inland	0	3,000	0	0	3,000



# VOTE: 852 Kapchorwa District

<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	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 190036 Trade Development</b>					
211101 General Staff Salaries	40,000	0	0	0	40,000
227001 Travel inland	0	7,648	0	0	7,648
<b>Total Cost of Trade Development</b>	<b>40,000</b>	<b>7,648</b>	<b>0</b>	<b>0</b>	<b>47,648</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>40,000</b>	<b>7,748</b>	<b>0</b>	<b>0</b>	<b>47,748</b>
<b>Total Cost of Private Sector Development</b>	<b>40,000</b>	<b>9,748</b>	<b>0</b>	<b>0</b>	<b>49,748</b>
<b>Total Cost of Commercial Services</b>	<b>40,000</b>	<b>17,748</b>	<b>0</b>	<b>0</b>	<b>57,748</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>40,000</b>	<b>17,748</b>	<b>0</b>	<b>0</b>	<b>57,748</b>