

**Vote:757 Kabale Municipal Council****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

| <i>Uganda Shillings Thousands</i>         | <b>Current Budget Performance</b>     |  |                                       |
|---|---------------------------------------|--|---------------------------------------|
|   | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
| <b>Locally Raised Revenues</b>            | 2,544,944                             | 1,080,201  | 2,544,944                             |
| <b>Discretionary Government Transfers</b> | 4,607,981                             | 957,523  | 1,305,302                             |
| <b>Conditional Government Transfers</b>   | 8,484,433                             | 5,653,933  | 9,698,860                             |
| <b>Other Government Transfers</b>         | 4,308,754                             | 5,477,179  | 1,313,087                             |
| <b>Donor Funding</b>                      | 0                                     | 2,567,237  | 0                                     |
| <b>Grand Total</b>                        | <b>19,946,112</b>                     | <b>15,736,073</b>                                      | <b>14,862,193</b>                     |

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

| <i>Uganda Shillings Thousands</i> | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|-----------------------------------|---------------------------------------|--|---------------------------------------|
| Administration                    | 2,953,556                             | 2,104,273  | 3,297,504                             |
| Finance                           | 414,788                               | 220,371  | 445,157                               |
| Statutory Bodies                  | 466,991                               | 306,043  | 513,983                               |
| Production and Marketing          | 79,620                                | 68,934   | 141,236                               |
| Health                            | 640,233                               | 456,232  | 942,103                               |
| Education                         | 5,959,964                             | 4,352,231  | 7,220,415                             |
| Roads and Engineering             | 8,664,870                             | 4,434,695  | 1,722,278                             |
| Water                             | 15,112                                | 3,527  | 0                                     |
| Natural Resources                 | 112,694                               | 40,549   | 89,648                                |
| Community Based Services          | 278,209                               | 69,176   | 355,351                               |
| Planning                          | 299,045                               | 252,108  | 76,824                                |
| Internal Audit                    | 61,029                                | 36,283   | 57,694                                |
| <b>Grand Total</b>                | <b>19,946,112</b>                     | <b>12,344,423</b>                                      | <b>14,862,193</b>                     |
| <i>o/w: Wage:</i>                 | <i>5,789,524</i>                      | <i>4,202,486</i>                                       | <i>7,110,689</i>                      |
| <i>Non-Wage Recurrent:</i>        | <i>5,812,644</i>                      | <i>3,430,136</i>                                       | <i>6,890,749</i>                      |
| <i>Domestic Devt:</i>             | <i>8,343,944</i>                      | <i>4,711,801</i>                                       | <i>860,754</i>                        |
| <i>Donor Devt:</i>                | <i>0</i>                              | <i>0</i>   | <i>0</i>                              |

**Vote:757 Kabale Municipal Council****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2017/18</b> | <b>Cumulative Receipts<br/>by End March for FY<br/>2017/18</b> | <b>Approved Budget for<br/>FY 2018/19</b> |
|--|---|--|---|
| <b>1. Locally Raised Revenues</b>                        | <b>2,544,944</b>                          | <b>1,080,201</b>   | <b>2,544,944</b>                          |
| Advertisements/Bill Boards                               | 20,000                                    | 19,835   | 29,500                                    |
| Animal & Crop Husbandry related Levies                   | 96,500                                    | 54,700   | 95,500                                    |
| Application Fees   | 3,075                                     | 710  | 3,000                                     |
| Business licenses  | 326,100                                   | 99,260   | 370,001                                   |
| Inspection Fees  | 58,220                                    | 13,270   | 42,931                                    |
| Land Fees  | 78,000                                    | 22,086   | 59,178                                    |
| Liquor licenses  | 3,050                                     | 1,600  | 2,840                                     |
| Local Hotel Tax  | 57,000                                    | 24,637   | 66,575                                    |
| Local Services Tax                                       | 124,615                                   | 81,813   | 151,353                                   |
| Market /Gate Charges                                     | 162,760                                   | 113,013  | 163,120                                   |
| Miscellaneous receipts/income                            | 171,790                                   | 100,750  | 370,438                                   |
| Occupational Permits                                     | 0   | 14,108   | 0   |
| Other Fees and Charges                                   | 350,000                                   | 8,016  | 0   |
| Other licenses   | 0   | 0  | 36,850                                    |
| Park Fees  | 469,690                                   | 155,250  | 330,400                                   |
| Property related Duties/Fees                             | 430,000                                   | 259,703  | 421,754                                   |
| Refuse collection charges/Public convenience             | 21,294                                    | 3,050  | 7,200                                     |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 0   | 1,482  | 7,100                                     |
| Rent & rates – produced assets – from private entities   | 131,000                                   | 102,503  | 130,761                                   |
| Stamp duty   | 41,850                                    | 4,415  | 0   |
| Windfall Gains   | 0   | 0  | 256,443                                   |
| <b>2a. Discretionary Government Transfers</b>            | <b>4,607,981</b>                          | <b>957,523</b>   | <b>1,305,302</b>                          |
| Urban Discretionary Development Equalization Grant       | 3,607,909                                 | 207,470  | 197,780                                   |
| Urban Unconditional Grant (Non-Wage)                     | 315,797                                   | 236,848  | 318,155                                   |
| Urban Unconditional Grant (Wage)                         | 684,274                                   | 513,206  | 789,367                                   |
| <b>2b. Conditional Government Transfer</b>               | <b>8,484,433</b>                          | <b>5,653,933</b>   | <b>9,698,860</b>                          |
| Sector Conditional Grant (Wage)                          | 5,105,250                                 | 3,828,937  | 6,321,323                                 |
| Sector Conditional Grant (Non-Wage)                      | 2,151,017                                 | 788,663  | 1,260,034                                 |
| Sector Development Grant                                 | 69,275                                    | 69,275   | 262,975                                   |
| Transitional Development Grant                           | 200,000                                   | 200,000  | 400,000                                   |
| General Public Service Pension Arrears (Budgeting)       | 153,114                                   | 153,114  | 59,234                                    |
| Salary arrears (Budgeting)                               | 38,441                                    | 38,441   | 0   |
| Pension for Local Governments                            | 304,524                                   | 228,393  | 384,936                                   |
| Gratuity for Local Governments                           | 462,812                                   | 347,109  | 1,010,359                                 |

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|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| <b>2c. Other Government Transfer</b>                                       | <b>4,308,754</b>  | <b>5,477,179</b>  | <b>1,313,087</b>  |
| Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project | 0                 | 0                 | 0                 |
| Support to PLE (UNEB)  | 3,520             | 3,967             | 3,950             |
| Uganda Road Fund (URF)   | 0                 | 700,228           | 1,113,322         |
| Uganda Women Entrepreneurship Program(UWEP)                                | 44,380            | 12,993            | 66,000            |
| Youth Livelihood Programme (YLP)   | 113,180           | 4,699             | 129,815           |
| Unspent balances - Other Government Transfers                              | 4,147,674         | 4,690,653         | 0                 |
| Support to Production Extension Services                                   | 0                 | 64,639            | 0                 |
| <b>3. Donor</b>  | <b>0</b>          | <b>2,567,237</b>  | <b>0</b>          |
| Others   | 0                 | 2,567,237         | 0                 |
| <b>Total Revenues shares</b>   | <b>19,946,112</b> | <b>15,736,073</b> | <b>14,862,193</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |  |                                       |
| <b>Recurrent Revenues</b>                          | <b>1,929,554</b>                      | <b>1,143,376</b>                                       | <b>2,567,714</b>                      |
| General Public Service Pension Arrears (Budgeting) | 153,114                               | 153,114  | 59,234                                |
| Gratuity for Local Governments                     | 462,812                               | 347,109  | 1,010,359                             |
| Locally Raised Revenues                            | 690,000                               | 221,636  | 788,882                               |
| Pension for Local Governments                      | 304,524                               | 228,393  | 384,936                               |
| Salary arrears (Budgeting)                         | 38,441                                | 38,441   | 0                                     |
| Urban Unconditional Grant (Non-Wage)               | 77,295                                | 78,576   | 29,932                                |
| Urban Unconditional Grant (Wage)                   | 203,368                               | 76,107   | 294,371                               |
| <b>Development Revenues</b>                        | <b>641,300</b>                        | <b>641,300</b>   | <b>400,000</b>                        |
| Other Transfers from Central Government            | 441,300                               | 441,300  | 0                                     |
| Transitional Development Grant                     | 200,000                               | 200,000  | 400,000                               |
| <b>Total Revenues shares</b>                       | <b>2,570,854</b>                      | <b>1,784,676</b>                                       | <b>2,967,714</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                       |
| Wage   | 203,368                               | 76,107   | 294,371                               |
| Non Wage   | 1,726,186                             | 817,680  | 2,273,343                             |
| <b>Development Expenditure</b>                     |                                       |  |                                       |
| Domestic Development                               | 641,300                               | 200,397  | 400,000                               |
| Donor Development                                  | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                           | <b>2,570,854</b>                      | <b>1,094,184</b>                                       | <b>2,967,714</b>                      |

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |           |          |         |           |
|--|--------------------------------|--|-----------|----------|---------|-----------|
|  |                                | Total                                    | Wage      | Non Wage | GoU Dev | Donor     |
| 01 Higher LG Services                                    |                                |  |           |          |         |           |
| <b>138101 Operation of the Administration Department</b> |                                |  |           |          |         |           |
| 211101 General Staff Salaries                            | 203,368                        | 294,371                                  | 0         | 0        | 0       | 294,371   |
| 211103 Allowances  | 20,760                         | 0  | 20,826    | 0        | 0       | 20,826    |
| 212105 Pension for Local Governments                     | 304,524                        | 0  | 384,936   | 0        | 0       | 384,936   |
| 212107 Gratuity for Local Governments                    | 462,812                        | 0  | 1,010,359 | 0        | 0       | 1,010,359 |
| 213001 Medical expenses (To employees)                   | 4,303                          | 0  | 6,720     | 0        | 0       | 6,720     |
| 213002 Incapacity, death benefits and funeral expenses   | 8,000                          | 0  | 5,540     | 0        | 0       | 5,540     |
| 221001 Advertising and Public Relations                  | 0                              | 0  | 12,040    | 0        | 0       | 12,040    |
| 221002 Workshops and Seminars                            | 20,760                         | 0  | 14,885    | 0        | 0       | 14,885    |
| 221003 Staff Training                                    | 7,560                          | 0  | 7,600     | 0        | 0       | 7,600     |
| 221007 Books, Periodicals & Newspapers                   | 0                              | 0  | 1,460     | 0        | 0       | 1,460     |
| 221008 Computer supplies and Information Technology (IT) | 4,400                          | 0  | 1,400     | 0        | 0       | 1,400     |
| 221009 Welfare and Entertainment                         | 5,000                          | 0  | 14,986    | 0        | 0       | 14,986    |
| 221010 Special Meals and Drinks                          | 3,000                          | 0  | 0         | 0        | 0       | 0         |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,488                          | 0  | 2,838     | 0        | 0       | 2,838     |
| 221012 Small Office Equipment                            | 1,000                          | 0  | 1,000     | 0        | 0       | 1,000     |
| 221014 Bank Charges and other Bank related costs         | 2,500                          | 0  | 2,500     | 0        | 0       | 2,500     |
| 221017 Subscriptions                                     | 2,500                          | 0  | 2,500     | 0        | 0       | 2,500     |
| 221019 Discounts Allowed                                 | 350,000                        | 0  | 0         | 0        | 0       | 0         |
| 222001 Telecommunications                                | 0                              | 0  | 1,200     | 0        | 0       | 1,200     |
| 223005 Electricity                                       | 6,000                          | 0  | 4,000     | 0        | 0       | 4,000     |
| 223006 Water   | 4,000                          | 0  | 4,000     | 0        | 0       | 4,000     |
| 225001 Consultancy Services- Short term                  | 11,392                         | 0  | 13,920    | 0        | 0       | 13,920    |
| 227001 Travel inland                                     | 35,749                         | 0  | 29,262    | 0        | 0       | 29,262    |
| 227002 Travel abroad                                     | 10,000                         | 0  | 8,000     | 0        | 0       | 8,000     |
| 227004 Fuel, Lubricants and Oils                         | 6,000                          | 0  | 5,700     | 0        | 0       | 5,700     |
| 282104 Compensation to 3rd Parties                       | 101,000                        | 0  | 377,154   | 0        | 0       | 377,154   |

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|  |                  |                |                  |          |          |                  |
|--|------------------|----------------|------------------|----------|----------|------------------|
| 282151 Fines and Penalties – to other govt units                 | 0                | 0              | 0                | 0        | 0        | 0                |
| 282181 Extra-Ordinary Items (Losses/Gains)                       | 70,000           | 0              | 0                | 0        | 0        | 0                |
| 321608 General Public Service Pension arrears (Budgeting)        | 153,114          | 0              | 59,234           | 0        | 0        | 59,234           |
| 321617 Salary Arrears (Budgeting)                                | 38,441           | 0              | 0                | 0        | 0        | 0                |
| <b>Total Cost of Output 01</b>                                   | <b>1,838,672</b> | <b>294,371</b> | <b>1,992,061</b> | <b>0</b> | <b>0</b> | <b>2,286,432</b> |
| <b>138102 Human Resource Management Services</b>                 |                  |                |                  |          |          |                  |
| 221003 Staff Training  | 2,500            | 0              | 1,500            | 0        | 0        | 1,500            |
| 221009 Welfare and Entertainment                                 | 3,000            | 0              | 0                | 0        | 0        | 0                |
| 227001 Travel inland   | 10,900           | 0              | 8,400            | 0        | 0        | 8,400            |
| <b>Total Cost of Output 02</b>                                   | <b>16,400</b>    | <b>0</b>       | <b>9,900</b>     | <b>0</b> | <b>0</b> | <b>9,900</b>     |
| <b>138103 Capacity Building for HLG</b>                          |                  |                |                  |          |          |                  |
| 221002 Workshops and Seminars                                    | 80,000           | 0              | 0                | 0        | 0        | 0                |
| 221008 Computer supplies and Information Technology (IT)         | 70,000           | 0              | 0                | 0        | 0        | 0                |
| 221010 Special Meals and Drinks                                  | 12,000           | 0              | 0                | 0        | 0        | 0                |
| 221011 Printing, Stationery, Photocopying and Binding            | 5,915            | 0              | 0                | 0        | 0        | 0                |
| 221014 Bank Charges and other Bank related costs                 | 580              | 0              | 0                | 0        | 0        | 0                |
| 225001 Consultancy Services- Short term                          | 140,000          | 0              | 0                | 0        | 0        | 0                |
| 227001 Travel inland   | 58,720           | 0              | 0                | 0        | 0        | 0                |
| 228003 Maintenance – Machinery, Equipment & Furniture            | 80,000           | 0              | 0                | 0        | 0        | 0                |
| <b>Total Cost of Output 03</b>                                   | <b>447,215</b>   | <b>0</b>       | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b>         |
| <b>138104 Supervision of Sub County programme implementation</b> |                  |                |                  |          |          |                  |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)        | 0                | 0              | 0                | 0        | 0        | 0                |
| 211103 Allowances  | 0                | 0              | 8,784            | 0        | 0        | 8,784            |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                | 0              | 385              | 0        | 0        | 385              |
| 224005 Uniforms, Beddings and Protective Gear                    | 0                | 0              | 2,000            | 0        | 0        | 2,000            |
| 227001 Travel inland   | 10,000           | 0              | 4,985            | 0        | 0        | 4,985            |
| <b>Total Cost of Output 04</b>                                   | <b>10,000</b>    | <b>0</b>       | <b>16,154</b>    | <b>0</b> | <b>0</b> | <b>16,154</b>    |
| <b>138105 Public Information Dissemination</b>                   |                  |                |                  |          |          |                  |
| 221001 Advertising and Public Relations                          | 14,040           | 0              | 0                | 0        | 0        | 0                |

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|   |   |  |                  |                |              |   |
|---|---|--|------------------|----------------|--------------|---|
| 227001 Travel inland  | 9,200                                   | 0  | 0                | 0              | 0            | 0   |
| <b>Total Cost of Output 05</b>                                  | <b>23,240</b>                           | <b>0</b>   | <b>0</b>         | <b>0</b>       | <b>0</b>     | <b>0</b>                                      |
| <b>138106 Office Support services</b>                           |   |  |                  |                |              |   |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)       | 1,200                                   | 0  | 0                | 0              | 0            | 0   |
| 211103 Allowances   | 0                                       | 0  | 1,500            | 0              | 0            | 1,500   |
| 223005 Electricity  | 1,100                                   | 0  | 1,100            | 0              | 0            | 1,100   |
| 223006 Water  | 900                                     | 0  | 820              | 0              | 0            | 820   |
| 224004 Cleaning and Sanitation                                  | 2,439                                   | 0  | 0                | 0              | 0            | 0   |
| 227001 Travel inland  | 2,500                                   | 0  | 0                | 0              | 0            | 0   |
| 228001 Maintenance - Civil                                      | 0                                       | 0  | 2,765            | 0              | 0            | 2,765   |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 246                                     | 0  | 0                | 0              | 0            | 0   |
| <b>Total Cost of Output 06</b>                                  | <b>8,385</b>                            | <b>0</b>   | <b>6,185</b>     | <b>0</b>       | <b>0</b>     | <b>6,185</b>                                  |
| <b>138108 Assets and Facilities Management</b>                  |   |  |                  |                |              |   |
| 228004 Maintenance – Other                                      | 0                                       | 0  | 241,443          | 0              | 0            | 241,443                                       |
| <b>Total Cost of Output 08</b>                                  | <b>0</b>                                | <b>0</b>   | <b>241,443</b>   | <b>0</b>       | <b>0</b>     | <b>241,443</b>                                |
| <b>138111 Records Management Services</b>                       |   |  |                  |                |              |   |
| 221008 Computer supplies and Information Technology (IT)        | 700                                     | 0  | 0                | 0              | 0            | 0   |
| 221011 Printing, Stationery, Photocopying and Binding           | 1,216                                   | 0  | 1,208            | 0              | 0            | 1,208   |
| 227001 Travel inland  | 5,036                                   | 0  | 4,192            | 0              | 0            | 4,192   |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 1,500                                   | 0  | 0                | 0              | 0            | 0   |
| 228004 Maintenance – Other                                      | 300                                     | 0  | 2,200            | 0              | 0            | 2,200   |
| <b>Total Cost of Output 11</b>                                  | <b>8,752</b>                            | <b>0</b>   | <b>7,600</b>     | <b>0</b>       | <b>0</b>     | <b>7,600</b>                                  |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>2,352,664</b>                        | <b>294,371</b>   | <b>2,273,343</b> | <b>0</b>       | <b>0</b>     | <b>2,567,714</b>                              |
| 03 Capital Purchases  | <b>Total</b>                            | <b>Wage</b>  | <b>Non Wage</b>  | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>                                  |
| <b>138172 Administrative Capital</b>                            |   |  |                  |                |              |   |
| 281503 Engineering and Design Studies & Plans for capital works | 50,000                                  | 0  | 0                | 400,000        | 0            | 400,000                                       |
| <b>Total for LCIII: Kabale MC central Division</b>              | <b>County: Kabale Municipal council</b> |  |                  |                |              | <b>400,000</b>                                |
| <i>LCII: Central</i>  | <i>Kabale Municipality</i>              | <i>Engineering and Design studies and Plans - Contractor-477</i> |                  |                |              | <i>Source: Transitional Development Grant</i> |
|   |   |  |                  |                |              | 400,000                                       |

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|  |                  |                |                  |                |          |                  |
|--|------------------|----------------|------------------|----------------|----------|------------------|
| 312202 Machinery and Equipment                         | 50,000           | 0              | 0                | 0              | 0        | <b>0</b>         |
| 312203 Furniture & Fixtures                            | 100,000          | 0              | 0                | 0              | 0        | <b>0</b>         |
| <b>Total Cost of Output 72</b>                         | <b>200,000</b>   | <b>0</b>       | <b>0</b>         | <b>400,000</b> | <b>0</b> | <b>400,000</b>   |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>200,000</b>   | <b>0</b>       | <b>0</b>         | <b>400,000</b> | <b>0</b> | <b>400,000</b>   |
| <b>Total cost of District and Urban Administration</b> | <b>2,552,664</b> | <b>294,371</b> | <b>2,273,343</b> | <b>400,000</b> | <b>0</b> | <b>2,967,714</b> |
| <b>Total cost of Administration</b>                    | <b>2,552,664</b> | <b>294,371</b> | <b>2,273,343</b> | <b>400,000</b> | <b>0</b> | <b>2,967,714</b> |



**Vote:757 Kabale Municipal Council****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>317,709</b>                        | <b>141,283</b>   | <b>307,927</b>                        |
| Locally Raised Revenues                      | 144,259                               | 51,282   | 133,813                               |
| Urban Unconditional Grant (Non-Wage)         | 42,150                                | 10,490   | 42,813                                |
| Urban Unconditional Grant (Wage)             | 131,301                               | 79,511   | 131,301                               |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>317,709</b>                        | <b>141,283</b>   | <b>307,927</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 131,301                               | 79,511   | 131,301                               |
| Non Wage                                     | 186,409                               | 61,772   | 176,626                               |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>317,709</b>                        | <b>141,283</b>   | <b>307,927</b>                        |

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| 01 Higher LG Services                                    |                                       |   |                 |                |              |              |
| <b>148101 LG Financial Management services</b>           |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                            | 131,301                               | 131,301   | 0               | 0              | 0            | 131,301      |
| 211103 Allowances  | 19,620                                | 0   | 17,820          | 0              | 0            | 17,820       |
| 221002 Workshops and Seminars                            | 5,000                                 | 0   | 3,999           | 0              | 0            | 3,999        |
| 221008 Computer supplies and Information Technology (IT) | 3,200                                 | 0   | 1,600           | 0              | 0            | 1,600        |
| 221011 Printing, Stationery, Photocopying and Binding    | 7,497                                 | 0   | 8,720           | 0              | 0            | 8,720        |

# Vote:757 Kabale Municipal Council

FY 2018/19

|  |                |                |               |          |          |                |
|--|----------------|----------------|---------------|----------|----------|----------------|
| 221012 Small Office Equipment                            | 3,195          | 0              | 695           | 0        | 0        | 695            |
| 221017 Subscriptions                                     | 500            | 0              | 1,000         | 0        | 0        | 1,000          |
| 224005 Uniforms, Beddings and Protective Gear            | 0              | 0              | 1,000         | 0        | 0        | 1,000          |
| 227001 Travel inland                                     | 31,197         | 0              | 25,308        | 0        | 0        | 25,308         |
| 227002 Travel abroad                                     | 6,059          | 0              | 6,059         | 0        | 0        | 6,059          |
| 227003 Carriage, Haulage, Freight and transport hire     | 526            | 0              | 626           | 0        | 0        | 626            |
| 227004 Fuel, Lubricants and Oils                         | 3,443          | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 01</b>                           | <b>211,537</b> | <b>131,301</b> | <b>66,827</b> | <b>0</b> | <b>0</b> | <b>198,127</b> |
| <b>148102 Revenue Management and Collection Services</b> |                |                |               |          |          |                |
| 221011 Printing, Stationery, Photocopying and Binding    | 100            | 0              | 0             | 0        | 0        | 0              |
| 225001 Consultancy Services- Short term                  | 10             | 0              | 30,000        | 0        | 0        | 30,000         |
| 227001 Travel inland                                     | 43,318         | 0              | 31,594        | 0        | 0        | 31,594         |
| 227004 Fuel, Lubricants and Oils                         | 3,431          | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 02</b>                           | <b>46,859</b>  | <b>0</b>       | <b>61,594</b> | <b>0</b> | <b>0</b> | <b>61,594</b>  |
| <b>148103 Budgeting and Planning Services</b>            |                |                |               |          |          |                |
| 221008 Computer supplies and Information Technology (IT) | 900            | 0              | 0             | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding    | 642            | 0              | 400           | 0        | 0        | 400            |
| 227001 Travel inland                                     | 7,210          | 0              | 5,340         | 0        | 0        | 5,340          |
| 227004 Fuel, Lubricants and Oils                         | 1,430          | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 03</b>                           | <b>10,182</b>  | <b>0</b>       | <b>5,740</b>  | <b>0</b> | <b>0</b> | <b>5,740</b>   |
| <b>148104 LG Expenditure management Services</b>         |                |                |               |          |          |                |
| 227001 Travel inland                                     | 7,740          | 0              | 6,192         | 0        | 0        | 6,192          |
| 227004 Fuel, Lubricants and Oils                         | 1,230          | 0              | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 04</b>                           | <b>8,970</b>   | <b>0</b>       | <b>6,192</b>  | <b>0</b> | <b>0</b> | <b>6,192</b>   |
| <b>148105 LG Accounting Services</b>                     |                |                |               |          |          |                |
| 221011 Printing, Stationery, Photocopying and Binding    | 125            | 0              | 125           | 0        | 0        | 125            |
| 227001 Travel inland                                     | 9,876          | 0              | 5,988         | 0        | 0        | 5,988          |
| 227004 Fuel, Lubricants and Oils                         | 160            | 0              | 160           | 0        | 0        | 160            |
| <b>Total Cost of Output 05</b>                           | <b>10,161</b>  | <b>0</b>       | <b>6,273</b>  | <b>0</b> | <b>0</b> | <b>6,273</b>   |

# Vote:757 Kabale Municipal Council

FY 2018/19

## 148106 Integrated Financial Management System

|  |                |                |                |          |          |                |
|--|----------------|----------------|----------------|----------|----------|----------------|
| 221008 Computer supplies and Information Technology (IT)         | 4,800          | 0              | 6,800          | 0        | 0        | 6,800          |
| 221011 Printing, Stationery, Photocopying and Binding            | 9,000          | 0              | 7,780          | 0        | 0        | 7,780          |
| 223001 Property Expenses   | 2,500          | 0              | 0              | 0        | 0        | 0              |
| 227001 Travel inland   | 9,700          | 0              | 4,440          | 0        | 0        | 4,440          |
| 227004 Fuel, Lubricants and Oils                                 | 4,000          | 0              | 6,100          | 0        | 0        | 6,100          |
| 228003 Maintenance – Machinery, Equipment & Furniture            | 0              | 0              | 4,880          | 0        | 0        | 4,880          |
| <b>Total Cost of Output 06</b>                                   | <b>30,000</b>  | <b>0</b>       | <b>30,000</b>  | <b>0</b> | <b>0</b> | <b>30,000</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>317,709</b> | <b>131,301</b> | <b>176,626</b> | <b>0</b> | <b>0</b> | <b>307,927</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>317,709</b> | <b>131,301</b> | <b>176,626</b> | <b>0</b> | <b>0</b> | <b>307,927</b> |
| <b>Total cost of Finance</b>                                     | <b>317,709</b> | <b>131,301</b> | <b>176,626</b> | <b>0</b> | <b>0</b> | <b>307,927</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>331,680</b>                        | <b>205,883</b>   | <b>342,272</b>                        |
| Locally Raised Revenues                      | 187,407                               | 99,346   | 167,111                               |
| Urban Unconditional Grant (Non-Wage)         | 96,232                                | 70,580   | 116,976                               |
| Urban Unconditional Grant (Wage)             | 48,041                                | 35,957   | 58,185                                |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>331,680</b>                        | <b>205,883</b>   | <b>342,272</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 48,041                                | 35,957   | 58,185                                |
| Non Wage                                     | 283,639                               | 169,926  | 284,087                               |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>331,680</b>                        | <b>205,883</b>   | <b>342,272</b>                        |

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>01 Higher LG Services</b>                             |                                       |   |                 |                |              |              |
| <b>138201 LG Council Administration services</b>         |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                            | 48,041                                | 58,185  | 0               | 0              | 0            | 58,185       |
| 211103 Allowances  | 5,601                                 | 0   | 5,393           | 0              | 0            | 5,393        |
| 213004 Gratuity Expenses                                 | 87,720                                | 0   | 87,720          | 0              | 0            | 87,720       |
| 221002 Workshops and Seminars                            | 0                                     | 0   | 3,300           | 0              | 0            | 3,300        |
| 221008 Computer supplies and Information Technology (IT) | 800                                   | 0   | 200             | 0              | 0            | 200          |
| 221010 Special Meals and Drinks                          | 2,700                                 | 0   | 0               | 0              | 0            | 0            |

# Vote:757 Kabale Municipal Council

FY 2018/19

|   |                |               |                |          |          |                |
|---|----------------|---------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding     | 508            | 0             | 500            | 0        | 0        | 500            |
| 221012 Small Office Equipment                             | 600            | 0             | 0              | 0        | 0        | 0              |
| 227001 Travel inland                                      | 4,400          | 0             | 3,400          | 0        | 0        | 3,400          |
| <b>Total Cost of Output 01</b>                            | <b>150,370</b> | <b>58,185</b> | <b>100,513</b> | <b>0</b> | <b>0</b> | <b>158,699</b> |
| <b>138202 LG procurement management services</b>          |                |               |                |          |          |                |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 8,280          | 0             | 0              | 0        | 0        | 0              |
| 211103 Allowances   | 6,900          | 0             | 19,663         | 0        | 0        | 19,663         |
| 221001 Advertising and Public Relations                   | 2,916          | 0             | 0              | 0        | 0        | 0              |
| 221008 Computer supplies and Information Technology (IT)  | 0              | 0             | 600            | 0        | 0        | 600            |
| 221011 Printing, Stationery, Photocopying and Binding     | 0              | 0             | 894            | 0        | 0        | 894            |
| 227001 Travel inland                                      | 3,424          | 0             | 6,447          | 0        | 0        | 6,447          |
| <b>Total Cost of Output 02</b>                            | <b>21,520</b>  | <b>0</b>      | <b>27,604</b>  | <b>0</b> | <b>0</b> | <b>27,604</b>  |
| <b>138206 LG Political and executive oversight</b>        |                |               |                |          |          |                |
| 211103 Allowances   | 69,300         | 0             | 68,702         | 0        | 0        | 68,702         |
| 221002 Workshops and Seminars                             | 5,000          | 0             | 0              | 0        | 0        | 0              |
| 227001 Travel inland                                      | 23,290         | 0             | 23,060         | 0        | 0        | 23,060         |
| 227002 Travel abroad                                      | 9,000          | 0             | 10,008         | 0        | 0        | 10,008         |
| 282101 Donations  | 2,000          | 0             | 3,000          | 0        | 0        | 3,000          |
| <b>Total Cost of Output 06</b>                            | <b>108,590</b> | <b>0</b>      | <b>104,770</b> | <b>0</b> | <b>0</b> | <b>104,770</b> |
| <b>138207 Standing Committees Services</b>                |                |               |                |          |          |                |
| 211103 Allowances   | 51,200         | 0             | 51,200         | 0        | 0        | 51,200         |
| <b>Total Cost of Output 07</b>                            | <b>51,200</b>  | <b>0</b>      | <b>51,200</b>  | <b>0</b> | <b>0</b> | <b>51,200</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>   | <b>331,680</b> | <b>58,185</b> | <b>284,087</b> | <b>0</b> | <b>0</b> | <b>342,272</b> |
| <b>Total cost of Local Statutory Bodies</b>               | <b>331,680</b> | <b>58,185</b> | <b>284,087</b> | <b>0</b> | <b>0</b> | <b>342,272</b> |
| <b>Total cost of Statutory Bodies</b>                     | <b>331,680</b> | <b>58,185</b> | <b>284,087</b> | <b>0</b> | <b>0</b> | <b>342,272</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>79,610</b>                         | <b>68,934</b>  | <b>121,900</b>                        |
| Locally Raised Revenues                      | 20,735                                | 4,660  | 15,426                                |
| Other Transfers from Central Government      | 0                                     | 32,319   | 0                                     |
| Sector Conditional Grant (Non-Wage)          | 11,567                                | 8,676  | 52,317                                |
| Sector Conditional Grant (Wage)              | 25,000                                | 18,750   | 25,000                                |
| Urban Unconditional Grant (Non-Wage)         | 1,140                                 | 360  | 774                                   |
| Urban Unconditional Grant (Wage)             | 21,168                                | 4,169  | 28,384                                |
| <b>Development Revenues</b>                  | <b>10</b>                             | <b>0</b>   | <b>19,336</b>                         |
| Locally Raised Revenues                      | 10                                    | 0  | 0                                     |
| Sector Development Grant                     | 0                                     | 0  | 19,336                                |
| <b>Total Revenues shares</b>                 | <b>79,620</b>                         | <b>68,934</b>  | <b>141,236</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 46,168                                | 4,169  | 53,384                                |
| Non Wage                                     | 33,442                                | 7,035  | 68,516                                |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 10                                    | 0  | 19,336                                |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>79,620</b>                         | <b>11,205</b>  | <b>141,236</b>                        |

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

| <b>Ushs Thousands</b>                   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|   | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>018101 Extension Worker Services</b> |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries           | 25,000                                | 25,000  | 0               | 0              | 0            | 25,000       |
| 211103 Allowances                       | 1,056                                 | 0   | 0               | 0              | 0            | 0            |

# Vote:757 Kabale Municipal Council

FY 2018/19

|   |               |               |              |          |          |               |
|---|---------------|---------------|--------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 200           | 0             | 0            | 0        | 0        | 0             |
| 224001 Medical and Agricultural supplies              | 1,868         | 0             | 0            | 0        | 0        | 0             |
| 224006 Agricultural Supplies                          | 0             | 0             | 2,054        | 0        | 0        | 2,054         |
| 227001 Travel inland                                  | 5,048         | 0             | 7,824        | 0        | 0        | 7,824         |
| <b>Total Cost of Output 01</b>                        | <b>33,173</b> | <b>25,000</b> | <b>9,878</b> | <b>0</b> | <b>0</b> | <b>34,878</b> |

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

|   |          |          |              |          |          |              |
|---|----------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 523          | 0        | 0        | 523          |
| 227001 Travel inland                                  | 0        | 0        | 3,120        | 0        | 0        | 3,120        |
| <b>Total Cost of Output 04</b>                        | <b>0</b> | <b>0</b> | <b>3,643</b> | <b>0</b> | <b>0</b> | <b>3,643</b> |

## 018106 Farmer Institution Development

|                                |          |          |            |          |          |            |
|--------------------------------|----------|----------|------------|----------|----------|------------|
| 227001 Travel inland           | 0        | 0        | 610        | 0        | 0        | 610        |
| <b>Total Cost of Output 06</b> | <b>0</b> | <b>0</b> | <b>610</b> | <b>0</b> | <b>0</b> | <b>610</b> |

|   |               |               |               |          |          |               |
|---|---------------|---------------|---------------|----------|----------|---------------|
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>33,173</b> | <b>25,000</b> | <b>14,131</b> | <b>0</b> | <b>0</b> | <b>39,131</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>33,173</b> | <b>25,000</b> | <b>14,131</b> | <b>0</b> | <b>0</b> | <b>39,131</b> |

## 0182 District Production Services

| Ushs Thousands        | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |         |       |       |
|-----------------------|--------------------------------|--|----------|---------|-------|-------|
| 01 Higher LG Services | Total                          | Wage                                     | Non Wage | GoU Dev | Donor | Total |

### 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

|   |          |          |              |          |          |              |
|---|----------|----------|--------------|----------|----------|--------------|
| 224005 Uniforms, Beddings and Protective Gear | 0        | 0        | 400          | 0        | 0        | 400          |
| 227001 Travel inland                          | 0        | 0        | 1,700        | 0        | 0        | 1,700        |
| 228004 Maintenance – Other                    | 0        | 0        | 2,500        | 0        | 0        | 2,500        |
| <b>Total Cost of Output 01</b>                | <b>0</b> | <b>0</b> | <b>4,600</b> | <b>0</b> | <b>0</b> | <b>4,600</b> |

### 018202 Cross cutting Training (Development Centres)

|                                |          |          |              |          |          |              |
|--------------------------------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars  | 0        | 0        | 2,950        | 0        | 0        | 2,950        |
| 227001 Travel inland           | 0        | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of Output 02</b> | <b>0</b> | <b>0</b> | <b>3,950</b> | <b>0</b> | <b>0</b> | <b>3,950</b> |

### 018203 Livestock Vaccination and Treatment

|                                |          |          |              |          |          |              |
|--------------------------------|----------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars  | 0        | 0        | 500          | 0        | 0        | 500          |
| 224006 Agricultural Supplies   | 0        | 0        | 1,331        | 0        | 0        | 1,331        |
| 227001 Travel inland           | 0        | 0        | 800          | 0        | 0        | 800          |
| <b>Total Cost of Output 03</b> | <b>0</b> | <b>0</b> | <b>2,631</b> | <b>0</b> | <b>0</b> | <b>2,631</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19****018206 Agriculture statistics and information**

|   |          |          |            |          |          |            |
|---|----------|----------|------------|----------|----------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 150        | 0        | 0        | 150        |
| 227001 Travel inland                                  | 0        | 0        | 600        | 0        | 0        | 600        |
| <b>Total Cost of Output 06</b>                        | <b>0</b> | <b>0</b> | <b>750</b> | <b>0</b> | <b>0</b> | <b>750</b> |

**018211 Livestock Health and Marketing**

|   |          |          |               |          |          |               |
|---|----------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland                                    | 0        | 0        | 2,200         | 0        | 0        | 2,200         |
| <b>Total Cost of Output 11</b>                          | <b>0</b> | <b>0</b> | <b>2,200</b>  | <b>0</b> | <b>0</b> | <b>2,200</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>0</b> | <b>14,131</b> | <b>0</b> | <b>0</b> | <b>14,131</b> |

| 03 Capital Purchases | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|----------------------|-------|------|----------|---------|-------|-------|
|----------------------|-------|------|----------|---------|-------|-------|

**018272 Administrative Capital**

|                                |   |   |   |        |   |        |
|--------------------------------|---|---|---|--------|---|--------|
| 312202 Machinery and Equipment | 0 | 0 | 0 | 19,336 | 0 | 19,336 |
|--------------------------------|---|---|---|--------|---|--------|

**Total for LCIII: Kabale MC central Division**      **County: Kabale Municipal council**      **19,336**

*LCII: Central      Kabale Municipal Council      Machinery and Equipment - Vehicles-1149      Source: Sector Development Grant      19,336*

|  |          |          |               |               |          |               |
|--|----------|----------|---------------|---------------|----------|---------------|
| <b>Total Cost of Output 72</b>                         | <b>0</b> | <b>0</b> | <b>0</b>      | <b>19,336</b> | <b>0</b> | <b>19,336</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>19,336</b> | <b>0</b> | <b>19,336</b> |
| <b>Total cost of District Production Services</b>      | <b>0</b> | <b>0</b> | <b>14,131</b> | <b>19,336</b> | <b>0</b> | <b>33,467</b> |

**0183 District Commercial Services**

| Ushs Thousands        | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |         |       |       |
|-----------------------|--------------------------------|--|----------|---------|-------|-------|
| 01 Higher LG Services | Total                          | Wage                                     | Non Wage | GoU Dev | Donor | Total |

**018301 Trade Development and Promotion Services**

|   |               |               |               |          |          |               |
|---|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries                         | 21,168        | 28,384        | 0             | 0        | 0        | 28,384        |
| 211103 Allowances                                     | 2,820         | 0             | 6,180         | 0        | 0        | 6,180         |
| 221002 Workshops and Seminars                         | 1,000         | 0             | 1,162         | 0        | 0        | 1,162         |
| 221011 Printing, Stationery, Photocopying and Binding | 60            | 0             | 120           | 0        | 0        | 120           |
| 225002 Consultancy Services- Long-term                | 10            | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                  | 7,672         | 0             | 5,440         | 0        | 0        | 5,440         |
| 228002 Maintenance - Vehicles                         | 477           | 0             | 776           | 0        | 0        | 776           |
| <b>Total Cost of Output 01</b>                        | <b>33,208</b> | <b>28,384</b> | <b>13,677</b> | <b>0</b> | <b>0</b> | <b>42,061</b> |

**018302 Enterprise Development Services**

|                   |       |   |   |   |   |   |
|-------------------|-------|---|---|---|---|---|
| 211103 Allowances | 1,500 | 0 | 0 | 0 | 0 | 0 |
|-------------------|-------|---|---|---|---|---|



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|   |               |               |               |               |          |                |
|---|---------------|---------------|---------------|---------------|----------|----------------|
| 221002 Workshops and Seminars                                 | 0             | 0             | 5,938         | 0             | 0        | 5,938          |
| 221011 Printing, Stationery, Photocopying and Binding         | 60            | 0             | 320           | 0             | 0        | 320            |
| 222001 Telecommunications                                     | 0             | 0             | 50            | 0             | 0        | 50             |
| 227001 Travel inland  | 2,100         | 0             | 0             | 0             | 0        | 0              |
| <b>Total Cost of Output 02</b>                                | <b>3,660</b>  | <b>0</b>      | <b>6,308</b>  | <b>0</b>      | <b>0</b> | <b>6,308</b>   |
| <b>018303 Market Linkage Services</b>                         |               |               |               |               |          |                |
| 221002 Workshops and Seminars                                 | 0             | 0             | 1,080         | 0             | 0        | 1,080          |
| 221011 Printing, Stationery, Photocopying and Binding         | 70            | 0             | 200           | 0             | 0        | 200            |
| 222001 Telecommunications                                     | 0             | 0             | 120           | 0             | 0        | 120            |
| 227001 Travel inland  | 4,448         | 0             | 940           | 0             | 0        | 940            |
| 227004 Fuel, Lubricants and Oils                              | 0             | 0             | 860           | 0             | 0        | 860            |
| <b>Total Cost of Output 03</b>                                | <b>4,518</b>  | <b>0</b>      | <b>3,200</b>  | <b>0</b>      | <b>0</b> | <b>3,200</b>   |
| <b>018304 Cooperatives Mobilisation and Outreach Services</b> |               |               |               |               |          |                |
| 221011 Printing, Stationery, Photocopying and Binding         | 90            | 0             | 1,410         | 0             | 0        | 1,410          |
| 227001 Travel inland  | 4,972         | 0             | 10,877        | 0             | 0        | 10,877         |
| <b>Total Cost of Output 04</b>                                | <b>5,062</b>  | <b>0</b>      | <b>12,287</b> | <b>0</b>      | <b>0</b> | <b>12,287</b>  |
| <b>018305 Tourism Promotional Services</b>                    |               |               |               |               |          |                |
| 221011 Printing, Stationery, Photocopying and Binding         | 0             | 0             | 222           | 0             | 0        | 222            |
| 227001 Travel inland  | 0             | 0             | 4,560         | 0             | 0        | 4,560          |
| <b>Total Cost of Output 05</b>                                | <b>0</b>      | <b>0</b>      | <b>4,782</b>  | <b>0</b>      | <b>0</b> | <b>4,782</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b>       | <b>46,448</b> | <b>28,384</b> | <b>40,254</b> | <b>0</b>      | <b>0</b> | <b>68,638</b>  |
| <b>Total cost of District Commercial Services</b>             | <b>46,448</b> | <b>28,384</b> | <b>40,254</b> | <b>0</b>      | <b>0</b> | <b>68,638</b>  |
| <b>Total cost of Production and Marketing</b>                 | <b>79,620</b> | <b>53,384</b> | <b>68,516</b> | <b>19,336</b> | <b>0</b> | <b>141,236</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>501,566</b>                        | <b>358,884</b>   | <b>663,631</b>                        |
| Locally Raised Revenues                      | 40,000                                | 13,129   | 38,600                                |
| Sector Conditional Grant (Non-Wage)          | 62,349                                | 46,761   | 62,349                                |
| Sector Conditional Grant (Wage)              | 394,957                               | 296,218  | 557,369                               |
| Urban Unconditional Grant (Non-Wage)         | 4,260                                 | 2,776  | 5,313                                 |
| <b>Development Revenues</b>                  | <b>12,000</b>                         | <b>1,249</b>   | <b>24,052</b>                         |
| Locally Raised Revenues                      | 12,000                                | 1,249  | 0                                     |
| Sector Development Grant                     | 0                                     | 0  | 24,052                                |
| Transitional Development Grant               | 0                                     | 0  | 0                                     |
| <b>Total Revenues shares</b>                 | <b>513,566</b>                        | <b>360,133</b>   | <b>687,683</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 394,957                               | 296,218  | 557,369                               |
| Non Wage                                     | 106,609                               | 55,875   | 106,262                               |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 12,000                                | 1,249  | 24,052                                |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>513,566</b>                        | <b>353,342</b>   | <b>687,683</b>                        |

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|   | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| 01 Higher LG Services                                 |                                       |   |                 |                |              |              |
| <b>088101 Public Health Promotion</b>                 |                                       |   |                 |                |              |              |
| 221002 Workshops and Seminars                         | 2,645                                 | 0   | 1,000           | 0              | 0            | 1,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 210                                   | 0   | 0               | 0              | 0            | 0            |
| 221012 Small Office Equipment                         | 435                                   | 0   | 0               | 0              | 0            | 0            |

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|  |              |          |              |          |          |              |
|--|--------------|----------|--------------|----------|----------|--------------|
| 224001 Medical and Agricultural supplies | 0            | 0        | 1,000        | 0        | 0        | 1,000        |
| 227001 Travel inland                     | 2,860        | 0        | 2,000        | 0        | 0        | 2,000        |
| 227004 Fuel, Lubricants and Oils         | 0            | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of Output 01</b>           | <b>6,150</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

## 088104 Medical Supplies for Health Facilities

|  |               |          |          |          |          |          |
|--|---------------|----------|----------|----------|----------|----------|
| 221008 Computer supplies and Information Technology (IT) | 2,000         | 0        | 0        | 0        | 0        | 0        |
| 221012 Small Office Equipment                            | 600           | 0        | 0        | 0        | 0        | 0        |
| 224001 Medical and Agricultural supplies                 | 5,650         | 0        | 0        | 0        | 0        | 0        |
| 224005 Uniforms, Beddings and Protective Gear            | 1,750         | 0        | 0        | 0        | 0        | 0        |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 4,000         | 0        | 0        | 0        | 0        | 0        |
| 228004 Maintenance – Other                               | 990           | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b>                           | <b>14,990</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 088106 Promotion of Sanitation and Hygiene

|   |               |          |          |          |          |          |
|---|---------------|----------|----------|----------|----------|----------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2,400         | 0        | 0        | 0        | 0        | 0        |
| 224004 Cleaning and Sanitation                            | 1,090         | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                      | 3,446         | 0        | 0        | 0        | 0        | 0        |
| 227003 Carriage, Haulage, Freight and transport hire      | 1,500         | 0        | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                          | 3,203         | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 06</b>                            | <b>11,639</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|   |               |          |              |          |          |              |
|---|---------------|----------|--------------|----------|----------|--------------|
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>32,779</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
|---|---------------|----------|--------------|----------|----------|--------------|

| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|-------------------------|-------|------|----------|---------|-------|-------|
|-------------------------|-------|------|----------|---------|-------|-------|

## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

|   |        |   |        |   |   |        |
|---|--------|---|--------|---|---|--------|
| 291001 Transfers to Government Institutions | 45,427 | 0 | 43,306 | 0 | 0 | 43,306 |
|---|--------|---|--------|---|---|--------|

|   |   |              |
|---|---|--------------|
| <b>Total for LCIII: Kabale MC Northern Division</b> | <b>County: Kabale Municipal council</b> | <b>2,687</b> |
|---|---|--------------|

|                      |                     |                     |  |              |
|----------------------|---------------------|---------------------|--|--------------|
| <i>LCII: Rutooma</i> | <i>Rutooma cell</i> | <i>Rutooma HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <b>2,687</b> |
|----------------------|---------------------|---------------------|--|--------------|

|  |   |              |
|--|---|--------------|
| <b>Total for LCIII: Kabale MC central Division</b> | <b>County: Kabale Municipal council</b> | <b>9,260</b> |
|--|---|--------------|

|                      |                  |                 |  |              |
|----------------------|------------------|-----------------|--|--------------|
| <i>LCII: Central</i> | <i>Kigongi A</i> | <i>KMC HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <b>6,573</b> |
|----------------------|------------------|-----------------|--|--------------|

|                      |                  |                    |  |              |
|----------------------|------------------|--------------------|--|--------------|
| <i>LCII: Kigongi</i> | <i>Kigongi A</i> | <i>Police HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <b>2,687</b> |
|----------------------|------------------|--------------------|--|--------------|

|   |   |               |
|---|---|---------------|
| <b>Total for LCIII: Kabale MC Southern division</b> | <b>County: Kabale Municipal council</b> | <b>31,359</b> |
|---|---|---------------|

|                       |                      |                      |  |               |
|-----------------------|----------------------|----------------------|--|---------------|
| <i>LCII: Kirigime</i> | <i>Kamukira cell</i> | <i>Kamukira HCIV</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <b>22,100</b> |
|-----------------------|----------------------|----------------------|--|---------------|

|                       |                       |                    |  |              |
|-----------------------|-----------------------|--------------------|--|--------------|
| <i>LCII: Mwanjari</i> | <i>Ndorwa Prisons</i> | <i>Ndorwa HCII</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> | <b>6,573</b> |
|-----------------------|-----------------------|--------------------|--|--------------|

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|   |                       |   |  |                 |                |              |               |
|---|-----------------------|---|--|-----------------|----------------|--------------|---------------|
| <i>LCII: Mwanjari</i>                                       | <i>Nyangande cell</i> | <i>Mwanjari HCII</i>                            | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                 |                |              | 2,687         |
| <b>Total Cost of Output 54</b>                              |                       | <b>45,427</b>                                   | <b>0</b>   | <b>43,306</b>   | <b>0</b>       | <b>0</b>     | <b>43,306</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>   |                       | <b>45,427</b>                                   | <b>0</b>   | <b>43,306</b>   | <b>0</b>       | <b>0</b>     | <b>43,306</b> |
| 03 Capital Purchases  |                       | <b>Total</b>                                    | <b>Wage</b>  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>088180 Health Centre Construction and Rehabilitation</b> |                       |   |  |                 |                |              |               |
| 312101 Non-Residential Buildings                            |                       | 2,000   | 0  | 0               | 0              | 0            | <b>0</b>      |
| <b>Total Cost of Output 80</b>                              |                       | <b>2,000</b>                                    | <b>0</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>088181 Staff Houses Construction and Rehabilitation</b>  |                       |   |  |                 |                |              |               |
| 312101 Non-Residential Buildings                            |                       | 0   | 0  | 0               | 0              | 0            | <b>0</b>      |
| 312102 Residential Buildings                                |                       | 10  | 0  | 0               | 24,052         | 0            | <b>24,052</b> |
| <b>Total for LCIII: Kabale MC Southern division</b>         |                       | <b>County: Kabale Municipal council</b>         |  |                 |                |              | <b>24,052</b> |
| <i>LCII: Kirigime</i>                                       | <i>Kamukira HCIV</i>  | <i>Building Construction - Staff Houses-263</i> | <i>Source: Sector Development Grant</i>            |                 |                |              | 24,052        |
| <b>Total Cost of Output 81</b>                              |                       | <b>10</b>                                       | <b>0</b>   | <b>0</b>        | <b>24,052</b>  | <b>0</b>     | <b>24,052</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      |                       | <b>2,010</b>                                    | <b>0</b>   | <b>0</b>        | <b>24,052</b>  | <b>0</b>     | <b>24,052</b> |
| <b>Total cost of Primary Healthcare</b>                     |                       | <b>80,215</b>                                   | <b>0</b>   | <b>48,306</b>   | <b>24,052</b>  | <b>0</b>     | <b>72,358</b> |

**0883 Health Management and Supervision**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |         |       |         |
|---|--------------------------------|--|----------|---------|-------|---------|
| 01 Higher LG Services                                 | Total                          | Wage                                     | Non Wage | GoU Dev | Donor | Total   |
| 088301 Healthcare Management Services                 |                                |  |          |         |       |         |
| 211101 General Staff Salaries                         | 394,957                        | 557,369                                  | 0        | 0       | 0     | 557,369 |
| 211103 Allowances                                     | 11,280                         | 0  | 6,720    | 0       | 0     | 6,720   |
| 221002 Workshops and Seminars                         | 0                              | 0  | 10,847   | 0       | 0     | 10,847  |
| 221011 Printing, Stationery, Photocopying and Binding | 192                            | 0  | 980      | 0       | 0     | 980     |
| 221012 Small Office Equipment                         | 0                              | 0  | 600      | 0       | 0     | 600     |
| 224005 Uniforms, Beddings and Protective Gear         | 0                              | 0  | 1,500    | 0       | 0     | 1,500   |
| 227001 Travel inland                                  | 10,867                         | 0  | 15,548   | 0       | 0     | 15,548  |
| 227004 Fuel, Lubricants and Oils                      | 0                              | 0  | 4,756    | 0       | 0     | 4,756   |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0                              | 0  | 1,500    | 0       | 0     | 1,500   |
| Total Cost of Output 01                               | 417,296                        | 557,369                                  | 42,451   | 0       | 0     | 599,820 |

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## 088302 Healthcare Services Monitoring and Inspection

|   |                |                |                |               |          |                |
|---|----------------|----------------|----------------|---------------|----------|----------------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0              | 0              | 0              | 0             | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding     | 377            | 0              | 332            | 0             | 0        | 332            |
| 224004 Cleaning and Sanitation                            | 0              | 0              | 3,490          | 0             | 0        | 3,490          |
| 227001 Travel inland                                      | 15,678         | 0              | 4,599          | 0             | 0        | 4,599          |
| 227004 Fuel, Lubricants and Oils                          | 0              | 0              | 5,584          | 0             | 0        | 5,584          |
| 273102 Incapacity, death benefits and funeral expenses    | 0              | 0              | 1,500          | 0             | 0        | 1,500          |
| <b>Total Cost of Output 02</b>                            | <b>16,055</b>  | <b>0</b>       | <b>15,505</b>  | <b>0</b>      | <b>0</b> | <b>15,505</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>   | <b>433,351</b> | <b>557,369</b> | <b>57,956</b>  | <b>0</b>      | <b>0</b> | <b>615,325</b> |
| <b>Total cost of Health Management and Supervision</b>    | <b>433,351</b> | <b>557,369</b> | <b>57,956</b>  | <b>0</b>      | <b>0</b> | <b>615,325</b> |
| <b>Total cost of Health</b>                               | <b>513,566</b> | <b>557,369</b> | <b>106,262</b> | <b>24,052</b> | <b>0</b> | <b>687,683</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>5,876,949</b>                      | <b>4,280,675</b>                                       | <b>6,985,488</b>                      |
| Locally Raised Revenues                      | 38,000                                | 5,114  | 41,920                                |
| Other Transfers from Central Government      | 3,520                                 | 3,967  | 3,950                                 |
| Sector Conditional Grant (Non-Wage)          | 1,080,675                             | 720,450  | 1,133,251                             |
| Sector Conditional Grant (Wage)              | 4,685,292                             | 3,513,969  | 5,738,954                             |
| Urban Unconditional Grant (Non-Wage)         | 6,120                                 | 8,055  | 9,753                                 |
| Urban Unconditional Grant (Wage)             | 63,342                                | 29,120   | 57,660                                |
| <b>Development Revenues</b>                  | <b>69,275</b>                         | <b>69,275</b>  | <b>219,587</b>                        |
| Other Transfers from Central Government      | 0                                     | 0  | 0                                     |
| Sector Development Grant                     | 69,275                                | 69,275   | 219,587                               |
| <b>Total Revenues shares</b>                 | <b>5,946,224</b>                      | <b>4,349,949</b>                                       | <b>7,205,075</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 4,748,635                             | 3,535,495  | 5,796,613                             |
| Non Wage                                     | 1,128,315                             | 737,585  | 1,188,875                             |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 69,275                                | 25,350   | 219,587                               |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>5,946,224</b>                      | <b>4,298,430</b>                                       | <b>7,205,075</b>                      |

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

| <b>Ushs Thousands</b>                                       | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|   | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| 01 Higher LG Services                                       |                                       |   |                 |                |              |              |
| <b>078102 Distribution of Primary Instruction Materials</b> |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                               | 2,228,773                             | 2,228,773                                       | 0               | 0              | 0            | 2,228,773    |
| 227001 Travel inland  | 3,520                                 | 0   | 3,950           | 0              | 0            | 3,950        |

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|  |       |           |           |          |         |       |           |
|--|-------|-----------|-----------|----------|---------|-------|-----------|
| Total Cost of Output 02                          |       | 2,232,293 | 2,228,773 | 3,950    | 0       | 0     | 2,232,723 |
| Total Cost of Class of Output Higher LG Services |       | 2,232,293 | 2,228,773 | 3,950    | 0       | 0     | 2,232,723 |
| 02 Lower Local Services                          | Total |           | Wage      | Non Wage | GoU Dev | Donor | Total     |
| <b>078151 Primary Schools Services UPE (LLS)</b> |       |           |           |          |         |       |           |
| 291001 Transfers to Government Institutions      |       | 88,464    | 0         | 116,168  | 0       | 0     | 116,168   |

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|   |                                  |   |   |               |
|---|----------------------------------|---|---|---------------|
| <b>Total for LCIII: Kabale MC Northern Division</b> |                                  | <b>County: Kabale Municipal council</b> |   | <b>36,616</b> |
| LCII: kijuguta                                      | Hornby High School Junior        | Hornby High School Junior               | Source: Sector Conditional Grant (Non-Wage) | 4,151         |
| LCII: kijuguta                                      | Kabale Preparatory School        | Kabale Preparatory School               | Source: Sector Conditional Grant (Non-Wage) | 5,607         |
| LCII: kijuguta                                      | KiJuguta Primary School          | Kijuguta Primary School                 | Source: Sector Conditional Grant (Non-Wage) | 6,280         |
| LCII: Lower Bugongi                                 | Kigezi High School Primary       | Kigezi High School Primary              | Source: Sector Conditional Grant (Non-Wage) | 9,028         |
| LCII: Lower Bugongi                                 | Lower Bugongi Primary School     | Lower Bugongi Primary School            | Source: Sector Conditional Grant (Non-Wage) | 3,450         |
| LCII: Lower Bugongi                                 | Makanga Primary School           | Makanga Primary School                  | Source: Sector Conditional Grant (Non-Wage) | 3,874         |
| LCII: Upper Bugongi                                 | Bugongi Primary School           | Bugongi Primary School                  | Source: Sector Conditional Grant (Non-Wage) | 4,225         |
| <b>Total for LCIII: Kabale MC central Division</b>  |                                  | <b>County: Kabale Municipal council</b> |   | <b>35,424</b> |
| LCII: Butobere                                      | Butobere Primary School          | Butobere Primary School                 | Source: Sector Conditional Grant (Non-Wage) | 3,635         |
| LCII: Butobere                                      | Junction Primary School          | Junction Primary School                 | Source: Sector Conditional Grant (Non-Wage) | 6,843         |
| LCII: Kigongi                                       | Kabale Parents School            | Kabale Parents Primary School           | Source: Sector Conditional Grant (Non-Wage) | 4,676         |
| LCII: Nyabikoni                                     | Kabale Primary School            | Kabale Primary School                   | Source: Sector Conditional Grant (Non-Wage) | 11,185        |
| LCII: Nyabikoni                                     | Nyabikoni Primary School         | Nyabikoni Primary School                | Source: Sector Conditional Grant (Non-Wage) | 3,976         |
| LCII: Nyabikoni                                     | Rutooma Primary School           | Rutooma Primary School                  | Source: Sector Conditional Grant (Non-Wage) | 5,110         |
| <b>Total for LCIII: Kabale MC Southern division</b> |                                  | <b>County: Kabale Municipal council</b> |   | <b>44,128</b> |
| LCII: Karubanda                                     | Kitumba Primary School           | Kitumba Primary School                  | Source: Sector Conditional Grant (Non-Wage) | 6,529         |
| LCII: Karubanda                                     | St. Maria Goretti Primary School | St. Maria Goretti Primary School        | Source: Sector Conditional Grant (Non-Wage) | 6,870         |
| LCII: Karubanda                                     | St. Maria Theresa Primary School | St. Maria Theresa Primary School        | Source: Sector Conditional Grant (Non-Wage) | 6,852         |
| LCII: Kirigime                                      | Ndorwa Primary School            | Ndorwa Primary School                   | Source: Sector Conditional Grant (Non-Wage) | 3,939         |
| LCII: Mwanjari                                      | Kikungiri Primary School         | Kikungiri Primary School                | Source: Sector Conditional Grant (Non-Wage) | 6,428         |
| LCII: Mwanjari                                      | Mugabi Primary School            | Mugabi Primary School                   | Source: Sector Conditional Grant (Non-Wage) | 3,893         |
| LCII: Rushaki                                       | Bushuro Primary School           | Bushuro Primary School                  | Source: Sector Conditional Grant (Non-Wage) | 2,910         |



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|   |                                   |  |   |         |         |         |           |
|---|-----------------------------------|--|---|---------|---------|---------|-----------|
| LCII: Rushaki   | Kengoma Primary School            | Kengoma Primary School   | Source: Sector Conditional Grant (Non-Wage) |         |         |         | 2,786     |
| LCII: Rushaki   | Rushaki Primary School            | Rushaki Primary School   | Source: Sector Conditional Grant (Non-Wage) |         |         |         | 3,920     |
| Total Cost of Output 51                                     |                                   | 88,464   | 0   | 116,168 | 0       | 0       | 116,168   |
| Total Cost of Class of Output Lower Local Services          |                                   | 88,464   | 0   | 116,168 | 0       | 0       | 116,168   |
| 03 Capital Purchases  | Total                             | Wage   | Non Wage                                    | GoU Dev | Donor   | Total   |           |
| 078175 Non Standard Service Delivery Capital                |                                   |  |   |         |         |         |           |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                                 | 0  | 0   | 21,959  | 0       | 21,959  |           |
| Total for LCIII: Kabale MC central Division                 |                                   | County: Kabale Municipal council   |   |         |         |         | 21,959    |
| LCII: Central   | Kabale Municipal Council          | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant            |         |         |         | 21,959    |
| 312101 Non-Residential Buildings                            | 0                                 | 0  | 0   | 175,670 | 0       | 175,670 |           |
| Total for LCIII: Kabale MC central Division                 |                                   | County: Kabale Municipal council   |   |         |         |         | 175,670   |
| LCII: Central   | Kabale Municipal Council          | Building Construction - Assorted Materials-206                           | Source: Sector Development Grant            |         |         |         | 8,000     |
| LCII: Central   | Kabale Primary Rutooma & Kijuguta | Building Construction - Schools-256                                      | Source: Sector Development Grant            |         |         |         | 167,670   |
| 312202 Machinery and Equipment                              | 0                                 | 0  | 0   | 21,959  | 0       | 21,959  |           |
| Total for LCIII: Kabale MC central Division                 |                                   | County: Kabale Municipal council   |   |         |         |         | 21,959    |
| LCII: Central   | Kabale Municipal Council          | Machinery and Equipment - Computers-1026                                 | Source: Sector Development Grant            |         |         |         | 21,959    |
| Total Cost of Output 75                                     |                                   | 0  | 0   | 0       | 219,587 | 0       | 219,587   |
| 078181 Latrine construction and rehabilitation              |                                   |  |   |         |         |         |           |
| 312101 Non-Residential Buildings                            | 69,275                            | 0  | 0   | 0       | 0       | 0       |           |
| Total Cost of Output 81                                     |                                   | 69,275   | 0   | 0       | 0       | 0       | 0         |
| Total Cost of Class of Output Capital Purchases             |                                   | 69,275   | 0   | 0       | 219,587 | 0       | 219,587   |
| Total cost of Pre-Primary and Primary Education             |                                   | 2,390,032  | 2,228,773                                   | 120,118 | 219,587 | 0       | 2,568,478 |

**Vote:757 Kabale Municipal Council****FY 2018/19****0782 Secondary Education**

| Ushs Thousands                                     | Approved Budget for FY 2017/18   | Approved Budget Estimates for FY 2018/19 |   |         |       |           |
|--|----------------------------------|--|---|---------|-------|-----------|
| 01 Higher LG Services                              | Total                            | Wage                                     | Non Wage                                    | GoU Dev | Donor | Total     |
| 078201 Secondary Teaching Services                 |                                  |  |   |         |       |           |
| 211101 General Staff Salaries                      | 0                                | 2,649,115                                | 0   | 0       | 0     | 2,649,115 |
| Total Cost of Output 01                            | 0                                | 2,649,115                                | 0   | 0       | 0     | 2,649,115 |
| Total Cost of Class of Output Higher LG Services   | 0                                | 2,649,115                                | 0   | 0       | 0     | 2,649,115 |
| 02 Lower Local Services                            | Total                            | Wage                                     | Non Wage                                    | GoU Dev | Donor | Total     |
| 078251 Secondary Capitation(USE)(LLS)              |                                  |  |   |         |       |           |
| 263366 Sector Conditional Grant (Wage)             | 2,118,132                        | 0  | 0   | 0       | 0     | 0         |
| 263367 Sector Conditional Grant (Non-Wage)         | 179,609                          | 0  | 0   | 0       | 0     | 0         |
| 291001 Transfers to Government Institutions        | 0                                | 0  | 194,523                                     | 0       | 0     | 194,523   |
| Total for LCIII: Kabale MC central Division        | County: Kabale Municipal council |  |   |         |       | 126,066   |
| LCII: Central                                      | Kabale Secondary School          | Kabale Secondary School                  | Source: Sector Conditional Grant (Non-Wage) |         |       | 126,066   |
| Total for LCIII: Kabale MC Southern division       | County: Kabale Municipal council |  |   |         |       | 68,457    |
| LCII: Kirigime                                     | Ndorwa Secondary School          | Ndorwa Secondary School                  | Source: Sector Conditional Grant (Non-Wage) |         |       | 68,457    |
| Total Cost of Output 51                            | 2,297,741                        | 0  | 194,523                                     | 0       | 0     | 194,523   |
| Total Cost of Class of Output Lower Local Services | 2,297,741                        | 0  | 194,523                                     | 0       | 0     | 194,523   |
| Total cost of Secondary Education                  | 2,297,741                        | 2,649,115                                | 194,523                                     | 0       | 0     | 2,843,638 |

**0783 Skills Development**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |                |
|---|--------------------------------|--|----------|----------|----------|----------------|
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total          |
| <b>078301 Tertiary Education Services</b>               |                                |  |          |          |          |                |
| 211101 General Staff Salaries                           | 338,387                        | 861,066                                  | 0        | 0        | 0        | 861,066        |
| <b>Total Cost of Output 01</b>                          | <b>338,387</b>                 | <b>861,066</b>                           | <b>0</b> | <b>0</b> | <b>0</b> | <b>861,066</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>338,387</b>                 | <b>861,066</b>                           | <b>0</b> | <b>0</b> | <b>0</b> | <b>861,066</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19**

| 02 Lower Local Services                                   | Total                                   | Wage   | Non Wage   | GoU Dev  | Donor    | Total            |
|---|---|--|--|----------|----------|------------------|
| <b>078351 Tertiary Institutions Services (LLS)</b>        |   |  |  |          |          |                  |
| 263367 Sector Conditional Grant (Non-Wage)                | 798,267                                 | 0  | 0  | 0        | 0        | 0                |
| 291001 Transfers to Government Institutions               | 0                                       | 0  | 803,726  | 0        | 0        | 803,726          |
| <b>Total for LCIII: Kabale MC central Division</b>        | <b>County: Kabale Municipal council</b> |  |  |          |          | <b>803,726</b>   |
| <i>LCII: Central</i>                                      | <i>Kabale Nursing School Makanga</i>    | <i>Kabale School of Comprehensive Nursing School</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i> |          |          | 640,905          |
| <i>LCII: Nyabikoni</i>                                    | <i>Kabale Technical Institute</i>       | <i>Kabale Technical Institute</i>                    | <i>Source: Sector Conditional Grant (Non-Wage)</i> |          |          | 162,821          |
| <b>Total Cost of Output 51</b>                            | <b>798,267</b>                          | <b>0</b>   | <b>803,726</b>                                     | <b>0</b> | <b>0</b> | <b>803,726</b>   |
| <b>Total Cost of Class of Output Lower Local Services</b> | <b>798,267</b>                          | <b>0</b>   | <b>803,726</b>                                     | <b>0</b> | <b>0</b> | <b>803,726</b>   |
| <b>Total cost of Skills Development</b>                   | <b>1,136,654</b>                        | <b>861,066</b>                                       | <b>803,726</b>                                     | <b>0</b> | <b>0</b> | <b>1,664,792</b> |

**0784 Education & Sports Management and Inspection**

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |               |          |          |                |
|--|--------------------------------|--|---------------|----------|----------|----------------|
| 01 Higher LG Services                                    | Total                          | Wage                                     | Non Wage      | GoU Dev  | Donor    | Total          |
| <b>078401 Education Management Services</b>              |                                |  |               |          |          |                |
| 211101 General Staff Salaries                            | 63,342                         | 57,660                                   | 0             | 0        | 0        | 57,660         |
| 211103 Allowances  | 14,580                         | 0  | 10,740        | 0        | 0        | 10,740         |
| 213002 Incapacity, death benefits and funeral expenses   | 1,000                          | 0  | 1,000         | 0        | 0        | 1,000          |
| 221002 Workshops and Seminars                            | 3,500                          | 0  | 8,612         | 0        | 0        | 8,612          |
| 221008 Computer supplies and Information Technology (IT) | 1,400                          | 0  | 0             | 0        | 0        | 0              |
| 221009 Welfare and Entertainment                         | 0                              | 0  | 960           | 0        | 0        | 960            |
| 221011 Printing, Stationery, Photocopying and Binding    | 270                            | 0  | 2,291         | 0        | 0        | 2,291          |
| 222001 Telecommunications                                | 0                              | 0  | 2,400         | 0        | 0        | 2,400          |
| 224006 Agricultural Supplies                             | 3,000                          | 0  | 0             | 0        | 0        | 0              |
| 227001 Travel inland                                     | 17,370                         | 0  | 27,905        | 0        | 0        | 27,905         |
| 228002 Maintenance - Vehicles                            | 1,500                          | 0  | 1,000         | 0        | 0        | 1,000          |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 500                            | 0  | 0             | 0        | 0        | 0              |
| 282101 Donations   | 1,000                          | 0  | 0             | 0        | 0        | 0              |
| <b>Total Cost of Output 01</b>                           | <b>107,462</b>                 | <b>57,660</b>                            | <b>54,908</b> | <b>0</b> | <b>0</b> | <b>112,568</b> |

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## 078402 Monitoring and Supervision of Primary & secondary Education

|   |               |          |          |          |          |          |
|---|---------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 650           | 0        | 0        | 0        | 0        | 0        |
| 221012 Small Office Equipment                         | 300           | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                  | 13,384        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                        | <b>14,334</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 078403 Sports Development services

|                                |          |          |              |          |          |              |
|--------------------------------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland           | 0        | 0        | 2,200        | 0        | 0        | 2,200        |
| <b>Total Cost of Output 03</b> | <b>0</b> | <b>0</b> | <b>2,200</b> | <b>0</b> | <b>0</b> | <b>2,200</b> |

## 078404 Sector Capacity Development

|   |                |               |               |          |          |                |
|---|----------------|---------------|---------------|----------|----------|----------------|
| 221009 Welfare and Entertainment                                      | 0              | 0             | 10,000        | 0        | 0        | 10,000         |
| 227001 Travel inland  | 0              | 0             | 2,210         | 0        | 0        | 2,210          |
| <b>Total Cost of Output 04</b>  | <b>0</b>       | <b>0</b>      | <b>12,210</b> | <b>0</b> | <b>0</b> | <b>12,210</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>               | <b>121,796</b> | <b>57,660</b> | <b>69,318</b> | <b>0</b> | <b>0</b> | <b>126,978</b> |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>121,796</b> | <b>57,660</b> | <b>69,318</b> | <b>0</b> | <b>0</b> | <b>126,978</b> |

## 0785 Special Needs Education

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                  |                |          |                  |
|---|--------------------------------|--|------------------|----------------|----------|------------------|
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage         | GoU Dev        | Donor    | Total            |
| <b>078501 Special Needs Education Services</b>          |                                |  |                  |                |          |                  |
| 224001 Medical and Agricultural supplies                | 0                              | 0  | 1,190            | 0              | 0        | 1,190            |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b>                                 | <b>1,190</b>     | <b>0</b>       | <b>0</b> | <b>1,190</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b>                                 | <b>1,190</b>     | <b>0</b>       | <b>0</b> | <b>1,190</b>     |
| <b>Total cost of Special Needs Education</b>            | <b>0</b>                       | <b>0</b>                                 | <b>1,190</b>     | <b>0</b>       | <b>0</b> | <b>1,190</b>     |
| <b>Total cost of Education</b>                          | <b>5,946,224</b>               | <b>5,796,613</b>                         | <b>1,188,875</b> | <b>219,587</b> | <b>0</b> | <b>7,205,075</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |  |                                       |
| <b>Recurrent Revenues</b>                          | <b>1,156,483</b>                      | <b>636,782</b>   | <b>1,405,503</b>                      |
| Locally Raised Revenues                            | 70,929                                | 43,772   | 189,468                               |
| Other Transfers from Central Government            | 0                                     | 511,966  | 1,113,322                             |
| Sector Conditional Grant (Non-Wage)                | 979,391                               | 0  | 0                                     |
| Urban Unconditional Grant (Non-Wage)               | 22,100                                | 20,654   | 8,613                                 |
| Urban Unconditional Grant (Wage)                   | 84,063                                | 60,390   | 94,099                                |
| <b>Development Revenues</b>                        | <b>7,288,890</b>                      | <b>3,770,316</b>                                       | <b>0</b>                              |
| Donor Funding                                      | 0                                     | 0  | 0                                     |
| Locally Raised Revenues                            | 150,984                               | 47,871   | 0                                     |
| Other Transfers from Central Government            | 3,706,374                             | 3,704,410  | 0                                     |
| Urban Discretionary Development Equalization Grant | 3,400,439                             | 0  | 0                                     |
| Urban Unconditional Grant (Non-Wage)               | 31,092                                | 18,035   | 0                                     |
| <b>Total Revenues shares</b>                       | <b>8,445,372</b>                      | <b>4,407,098</b>                                       | <b>1,405,503</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                       |
| Wage   | 84,063                                | 60,390   | 94,099                                |
| Non Wage   | 1,072,420                             | 272,841  | 1,311,403                             |
| <b>Development Expenditure</b>                     |                                       |  |                                       |
| Domestic Development                               | 7,288,890                             | 3,770,316  | 0                                     |
| Donor Development                                  | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                           | <b>8,445,372</b>                      | <b>4,103,547</b>                                       | <b>1,405,503</b>                      |

**B2: Expenditure Details by Programme, Output Class, Output and Item****00481 District, Urban and Community Access Roads**

# Vote:757 Kabale Municipal Council

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| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                |          |          |                |
|---|--------------------------------|--|----------------|----------|----------|----------------|
| 01 Higher LG Services   | Total                          | Wage                                     | Non Wage       | GoU Dev  | Donor    | Total          |
| <b>048101 Operation of District Roads Office</b>                          |                                |  |                |          |          |                |
| 211101 General Staff Salaries   | 84,063                         | 0  | 0              | 0        | 0        | 0              |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                 | 12,800                         | 0  | 0              | 0        | 0        | 0              |
| 211103 Allowances   | 14,236                         | 0  | 0              | 0        | 0        | 0              |
| 221008 Computer supplies and Information Technology (IT)                  | 7,000                          | 0  | 0              | 0        | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                     | 1,560                          | 0  | 0              | 0        | 0        | 0              |
| 221012 Small Office Equipment   | 800                            | 0  | 0              | 0        | 0        | 0              |
| 222001 Telecommunications   | 800                            | 0  | 0              | 0        | 0        | 0              |
| 223005 Electricity  | 1,000                          | 0  | 0              | 0        | 0        | 0              |
| 223006 Water  | 1,000                          | 0  | 0              | 0        | 0        | 0              |
| 225001 Consultancy Services- Short term                                   | 1,000                          | 0  | 0              | 0        | 0        | 0              |
| 227001 Travel inland  | 59,284                         | 0  | 0              | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils  | 1,840                          | 0  | 0              | 0        | 0        | 0              |
| 282104 Compensation to 3rd Parties  | 1,000                          | 0  | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 01</b>  | <b>186,383</b>                 | <b>0</b>                                 | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>048102 Promotion of Community Based Management in Road Maintenance</b> |                                |  |                |          |          |                |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                 | 134,056                        | 0  | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 02</b>  | <b>134,056</b>                 | <b>0</b>                                 | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>048104 Community Access Roads maintenance</b>                          |                                |  |                |          |          |                |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)                 | 0                              | 0  | 0              | 0        | 0        | 0              |
| 211103 Allowances   | 0                              | 0  | 189,075        | 0        | 0        | 189,075        |
| <b>Total Cost of Output 04</b>  | <b>0</b>                       | <b>0</b>                                 | <b>189,075</b> | <b>0</b> | <b>0</b> | <b>189,075</b> |
| <b>048106 Urban Roads Maintenance</b>                                     |                                |  |                |          |          |                |
| 227001 Travel inland  | 0                              | 0  | 6,000          | 0        | 0        | 6,000          |
| <b>Total Cost of Output 06</b>  | <b>0</b>                       | <b>0</b>                                 | <b>6,000</b>   | <b>0</b> | <b>0</b> | <b>6,000</b>   |
| <b>048107 Sector Capacity Development</b>                                 |                                |  |                |          |          |                |
| 211101 General Staff Salaries   | 0                              | 94,099                                   | 0              | 0        | 0        | 94,099         |

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FY 2018/19

|  |                |               |                |          |          |                |
|--|----------------|---------------|----------------|----------|----------|----------------|
| 211103 Allowances  | 0              | 0             | 15,731         | 0        | 0        | 15,731         |
| 221007 Books, Periodicals & Newspapers                   | 0              | 0             | 72             | 0        | 0        | 72             |
| 221008 Computer supplies and Information Technology (IT) | 0              | 0             | 5,000          | 0        | 0        | 5,000          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 0             | 3,440          | 0        | 0        | 3,440          |
| 221012 Small Office Equipment                            | 0              | 0             | 10,988         | 0        | 0        | 10,988         |
| 222001 Telecommunications                                | 0              | 0             | 800            | 0        | 0        | 800            |
| 223005 Electricity                                       | 0              | 0             | 1,000          | 0        | 0        | 1,000          |
| 223006 Water   | 0              | 0             | 1,000          | 0        | 0        | 1,000          |
| 224005 Uniforms, Beddings and Protective Gear            | 0              | 0             | 6,000          | 0        | 0        | 6,000          |
| 227001 Travel inland                                     | 0              | 0             | 65,648         | 0        | 0        | 65,648         |
| 227004 Fuel, Lubricants and Oils                         | 0              | 0             | 1,840          | 0        | 0        | 1,840          |
| 282104 Compensation to 3rd Parties                       | 0              | 0             | 1,000          | 0        | 0        | 1,000          |
| <b>Total Cost of Output 07</b>                           | <b>0</b>       | <b>94,099</b> | <b>112,519</b> | <b>0</b> | <b>0</b> | <b>206,619</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>  | <b>320,439</b> | <b>94,099</b> | <b>307,594</b> | <b>0</b> | <b>0</b> | <b>401,694</b> |

| 02 Lower Local Services | Total | Wage | Non Wage | GoU Dev | Donor | Total |
|-------------------------|-------|------|----------|---------|-------|-------|
|-------------------------|-------|------|----------|---------|-------|-------|

## 048151 Community Access Road Maintenance (LLS)

|  |   |   |         |   |   |         |
|--|---|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 0 | 410,282 | 0 | 0 | 410,282 |
|--|---|---|---------|---|---|---------|

|   |   |                |
|---|---|----------------|
| <b>Total for LCIII: Kabale MC Northern Division</b> | <b>County: Kabale Municipal council</b> | <b>136,064</b> |
|---|---|----------------|

|                     |               |                                    |   |        |
|---------------------|---------------|------------------------------------|---|--------|
| LCII: kijuguta      | Rugarama      | Rugarama Ext road (1.16Km)         | Source: Other Transfers from Central Government | 8,456  |
| LCII: Lower Bugongi | Upper Bugongi | Gravelling Bugongi road            | Source: Other Transfers from Central Government | 19,708 |
| LCII: Rutooma       | Rutooma       | Butare road (1.01Km)               | Source: Other Transfers from Central Government | 45,000 |
| LCII: Upper Bugongi | Upper Bugongi | Nyakihanga-Kwehangana road(0.70Km) | Source: Other Transfers from Central Government | 62,900 |

|  |   |               |
|--|---|---------------|
| <b>Total for LCIII: Kabale MC central Division</b> | <b>County: Kabale Municipal council</b> | <b>59,740</b> |
|--|---|---------------|

|                 |           |                        |   |        |
|-----------------|-----------|------------------------|---|--------|
| LCII: Butobere  | Butobere  | Crowford road (0.39Km) | Source: Other Transfers from Central Government | 10,400 |
| LCII: Central   | Makanga   | Archer road (1.1Km)    | Source: Other Transfers from Central Government | 22,000 |
| LCII: Nyabikoni | Nyabikoni | Mishonga road (1.10Km) | Source: Other Transfers from Central Government | 27,340 |

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|  |                      |  |  |                |          |                |                |
|--|----------------------|--|--|----------------|----------|----------------|----------------|
| <b>Total for LCIII: Kabale MC Southern division</b>          |                      | <b>County: Kabale Municipal council</b>            |  |                |          | <b>214,479</b> |                |
| <i>LCII: Karubanda</i>                                       | <i>Karubanda</i>     | <i>Nyakakika-Kirwa road (0.60Km)</i>               | <i>Source: Other Transfers from Central Government</i> |                |          | 20,357         |                |
| <i>LCII: Karubanda (Physical)</i>                            | <i>Karubanda</i>     | <i>Rwehuye road (1.30Km)</i>                       | <i>Source: Other Transfers from Central Government</i> |                |          | 60,511         |                |
| <i>LCII: Kirigime</i>  | <i>Kirigime</i>      | <i>Mbareba road (0.40Km)</i>                       | <i>Source: Other Transfers from Central Government</i> |                |          | 3,870          |                |
| <i>LCII: Kirigime</i>  | <i>Rushambya</i>     | <i>Rushambya-Kayeye road (0.40Km)</i>              | <i>Source: Other Transfers from Central Government</i> |                |          | 24,361         |                |
| <i>LCII: Mwanjari</i>  | <i>Mwanjari</i>      | <i>Mwanjari road (0.60Km)</i>                      | <i>Source: Other Transfers from Central Government</i> |                |          | 22,000         |                |
| <i>LCII: Mwanjari (Physical)</i>                             | <i>Mwanjari</i>      | <i>Akabwayi road (0.60Km)</i>                      | <i>Source: Other Transfers from Central Government</i> |                |          | 18,000         |                |
| <i>LCII: Rushaki</i>   | <i>Karubanda</i>     | <i>Kahama-Runyanjoka road (1.10Km)</i>             | <i>Source: Other Transfers from Central Government</i> |                |          | 65,380         |                |
| 263369 Support Services Conditional Grant (Non-Wage)         |                      | 6,000  | 0  | 0              | 0        | 0              | 0              |
| <b>Total Cost of Output 51</b>                               |                      | <b>6,000</b>                                       | <b>0</b>   | <b>410,282</b> | <b>0</b> | <b>0</b>       | <b>410,282</b> |
| <b>048152 Urban Roads Resealing</b>                          |                      |  |  |                |          |                |                |
| 263363 Urban Discretionary Development Equalization Grants   |                      | 7,106,814  | 0  | 0              | 0        | 0              | 0              |
| 263367 Sector Conditional Grant (Non-Wage)                   |                      | 514,225  | 0  | 0              | 0        | 0              | 0              |
| <b>Total Cost of Output 52</b>                               |                      | <b>7,621,039</b>                                   | <b>0</b>   | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>0</b>       |
| <b>048153 Urban roads upgraded to Bitumen standard (LLS)</b> |                      |  |  |                |          |                |                |
| 263367 Sector Conditional Grant (Non-Wage)                   |                      | 0  | 0  | 247,400        | 0        | 0              | 247,400        |
| <b>Total for LCIII: Kabale MC central Division</b>           |                      | <b>County: Kabale Municipal council</b>            |  |                |          | <b>247,400</b> |                |
| <i>LCII: Central</i>   | <i>Garage Street</i> | <i>Paving Garage Street (0.40Km)</i>               | <i>Source: Other Transfers from Central Government</i> |                |          | 247,400        |                |
| <b>Total Cost of Output 53</b>                               |                      | <b>0</b>   | <b>0</b>   | <b>247,400</b> | <b>0</b> | <b>0</b>       | <b>247,400</b> |
| <b>048154 Urban paved roads Maintenance (LLS)</b>            |                      |  |  |                |          |                |                |
| 263367 Sector Conditional Grant (Non-Wage)                   |                      | 17,900   | 0  | 42,866         | 0        | 0              | 42,866         |
| <b>Total for LCIII: Kabale MC Northern Division</b>          |                      | <b>County: Kabale Municipal council</b>            |  |                |          | <b>3,200</b>   |                |
| <i>LCII: kijuguta</i>  | <i>Kijuguta</i>      | <i>Patching potholes on Rugarama road (1.87Km)</i> | <i>Source: Other Transfers from Central Government</i> |                |          | 3,200          |                |



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|  |                           |   |   |               |          |               |
|--|---------------------------|---|---|---------------|----------|---------------|
| <b>Total for LCIII: Kabale MC central Division</b>             |                           | <b>County: Kabale Municipal council</b>         |   |               |          | <b>33,740</b> |
| LCII: Butobere   | Central                   | Patching potholes on Coryndon road (0.51Km)     | Source: Other Transfers from Central Government |               |          | 3,200         |
| LCII: Central  | Central                   | Patching potholes on Mutambuka road (0.31Km)    | Source: Other Transfers from Central Government |               |          | 4,200         |
| LCII: Central (Physical)                                       | Central                   | Patching potholes on Muhumuza road (0.25Km)     | Source: Other Transfers from Central Government |               |          | 3,200         |
| LCII: Central (Physical)                                       | Central- Central Division | Patching of potholes on Stadium road (          | Source: Other Transfers from Central Government |               |          | 2,400         |
| LCII: Kigongi  | Central                   | Patching potholes on Johnson road (1.10Km)      | Source: Other Transfers from Central Government |               |          | 17,800        |
| LCII: Kigongi Ward   | Kigongi                   | Patching potholes on Jackson road (1.87Km)      | Source: Other Transfers from Central Government |               |          | 2,940         |
| <b>Total for LCIII: Kabale MC Southern division</b>            |                           | <b>County: Kabale Municipal council</b>         |   |               |          | <b>5,926</b>  |
| LCII: Mwanjari   | Mwanjari                  | Patching potholes on Mukombe road (1.0Km)       | Source: Other Transfers from Central Government |               |          | 5,926         |
| <b>Total Cost of Output 54</b>                                 |                           | <b>17,900</b>                                   | <b>0</b>  | <b>42,866</b> | <b>0</b> | <b>0</b>      |
| <b>048155 Urban unpaved roads rehabilitation (other)</b>       |                           |   |   |               |          |               |
| 263206 Other Capital grants                                    |                           | 17,002  | 0   | 29,303        | 0        | 0             |
| <b>Total for LCIII: Kabale MC central Division</b>             |                           | <b>County: Kabale Municipal council</b>         |   |               |          | <b>29,303</b> |
| LCII: Central  | Kabale Municipality       | Opening of roads                                | Source: Locally Raised Revenues                 |               |          | 29,303        |
| <b>Total Cost of Output 55</b>                                 |                           | <b>17,002</b>                                   | <b>0</b>  | <b>29,303</b> | <b>0</b> | <b>0</b>      |
| <b>048156 Urban unpaved roads Maintenance (LLS)</b>            |                           |   |   |               |          |               |
| 263367 Sector Conditional Grant (Non-Wage)                     |                           | 27,000  | 0   | 22,875        | 0        | 0             |
| <b>Total for LCIII: Kabale MC central Division</b>             |                           | <b>County: Kabale Municipal council</b>         |   |               |          | <b>22,875</b> |
| LCII: Butobere   | Butobere                  | Mechanized maintenance of Sentaro road (0.53Km) | Source: Other Transfers from Central Government |               |          | 22,875        |
| <b>Total Cost of Output 56</b>                                 |                           | <b>27,000</b>                                   | <b>0</b>  | <b>22,875</b> | <b>0</b> | <b>0</b>      |
| <b>048157 Bottle necks Clearance on Community Access Roads</b> |                           |   |   |               |          |               |
| 263367 Sector Conditional Grant (Non-Wage)                     |                           | 14,600  | 0   | 82,672        | 0        | 0             |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|   |                            |  |  |                  |                |              |                  |
|---|----------------------------|--|--|------------------|----------------|--------------|------------------|
| <b>Total for LCIII: Kabale MC Northern Division</b>             |                            | <b>County: Kabale Municipal council</b>                    |  |                  |                |              | <b>62,780</b>    |
| <i>LCII: Upper Bugongi</i>                                      | <i>Kazooba road</i>        | <i>Construction of drainage channel along Kazooba road</i> | <i>Source: Other Transfers from Central Government</i> |                  |                |              | 62,780           |
| <b>Total for LCIII: Kabale MC central Division</b>              |                            | <b>County: Kabale Municipal council</b>                    |  |                  |                |              | <b>19,892</b>    |
| <i>LCII: Central</i>  | <i>Kabale Municipality</i> | <i>Drainage Improvement of all maintainable roads</i>      | <i>Source: Other Transfers from Central Government</i> |                  |                |              | 19,892           |
| <b>Total Cost of Output 57</b>                                  |                            | <b>14,600</b>  | <b>0</b>   | <b>82,672</b>    | <b>0</b>       | <b>0</b>     | <b>82,672</b>    |
| <b>048158 District Roads Maintenance (URF)</b>                  |                            |  |  |                  |                |              |                  |
| 263367 Sector Conditional Grant (Non-Wage)                      |                            | 221,537  | 0  | 0                | 0              | 0            | 0                |
| <b>Total Cost of Output 58</b>                                  |                            | <b>221,537</b>   | <b>0</b>   | <b>0</b>         | <b>0</b>       | <b>0</b>     | <b>0</b>         |
| <b>Total Cost of Class of Output Lower Local Services</b>       |                            | <b>7,925,078</b>   | <b>0</b>   | <b>835,398</b>   | <b>0</b>       | <b>0</b>     | <b>835,398</b>   |
| <b>Total cost of District, Urban and Community Access Roads</b> |                            | <b>8,245,516</b>   | <b>94,099</b>  | <b>1,142,993</b> | <b>0</b>       | <b>0</b>     | <b>1,237,092</b> |
| <b>0482 District Engineering Services</b>                       |                            |  |  |                  |                |              |                  |
| <b>Ushs Thousands</b>   |                            | <b>Approved Budget for FY 2017/18</b>                      | <b>Approved Budget Estimates for FY 2018/19</b>        |                  |                |              |                  |
| 01 Higher LG Services   | <b>Total</b>               | <b>Wage</b>  | <b>Non Wage</b>  | <b>GoU Dev</b>   | <b>Donor</b>   | <b>Total</b> |                  |
| <b>048202 Vehicle Maintenance</b>                               |                            |  |  |                  |                |              |                  |
| 228002 Maintenance - Vehicles                                   |                            | 34,782   | 0  | 56,163           | 0              | 0            | 56,163           |
| <b>Total Cost of Output 02</b>                                  |                            | <b>34,782</b>  | <b>0</b>   | <b>56,163</b>    | <b>0</b>       | <b>0</b>     | <b>56,163</b>    |
| <b>048203 Plant Maintenance</b>                                 |                            |  |  |                  |                |              |                  |
| 228001 Maintenance - Civil                                      |                            | 0  | 0  | 40,248           | 0              | 0            | 40,248           |
| <b>Total Cost of Output 03</b>                                  |                            | <b>0</b>   | <b>0</b>   | <b>40,248</b>    | <b>0</b>       | <b>0</b>     | <b>40,248</b>    |
| <b>048204 Electrical Installations/Repairs</b>                  |                            |  |  |                  |                |              |                  |
| 223001 Property Expenses  |                            | 0  | 0  | 72,000           | 0              | 0            | 72,000           |
| 228004 Maintenance – Other                                      |                            | 24,000   | 0  | 0                | 0              | 0            | 0                |
| <b>Total Cost of Output 04</b>                                  |                            | <b>24,000</b>  | <b>0</b>   | <b>72,000</b>    | <b>0</b>       | <b>0</b>     | <b>72,000</b>    |
| <b>Total Cost of Class of Output Higher LG Services</b>         |                            | <b>58,782</b>  | <b>0</b>   | <b>168,411</b>   | <b>0</b>       | <b>0</b>     | <b>168,411</b>   |
| 03 Capital Purchases  |                            | <b>Total</b>   | <b>Wage</b>  | <b>Non Wage</b>  | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>     |
| <b>048282 Rehabilitation of Public Buildings</b>                |                            |  |  |                  |                |              |                  |
| 312101 Non-Residential Buildings                                |                            | 141,074  | 0  | 0                | 0              | 0            | 0                |

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|  |                  |               |                  |          |          |                  |
|--|------------------|---------------|------------------|----------|----------|------------------|
| <b>Total Cost of Output 82</b>                         | <b>141,074</b>   | <b>0</b>      | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b>         |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>141,074</b>   | <b>0</b>      | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b>         |
| <b>Total cost of District Engineering Services</b>     | <b>199,856</b>   | <b>0</b>      | <b>168,411</b>   | <b>0</b> | <b>0</b> | <b>168,411</b>   |
| <b>Total cost of Roads and Engineering</b>             | <b>8,445,372</b> | <b>94,099</b> | <b>1,311,403</b> | <b>0</b> | <b>0</b> | <b>1,405,503</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>15,112</b>                         | <b>3,527</b>   | <b>0</b>                              |
| Locally Raised Revenues                      | 1,000                                 | 0  | 0                                     |
| Urban Unconditional Grant (Wage)             | 14,112                                | 3,527  | 0                                     |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>15,112</b>                         | <b>3,527</b>   | <b>0</b>                              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 14,112                                | 0  | 0                                     |
| Non Wage                                     | 1,000                                 | 0  | 0                                     |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>15,112</b>                         | <b>0</b>   | <b>0</b>                              |

**B2: Expenditure Details by Programme, Output Class, Output and Item****0982 Urban Water Supply and Sanitation**

| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|   | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| 01 Higher LG Services                                   |                                       |   |                 |                |              |              |
| <b>098201 Water distribution and revenue collection</b> |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                           | 14,112                                | 0   | 0               | 0              | 0            | 0            |
| 228004 Maintenance – Other                              | 1,000                                 | 0   | 0               | 0              | 0            | 0            |
| <b>Total Cost of Output 01</b>                          | <b>15,112</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>15,112</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of Urban Water Supply and Sanitation</b>  | <b>15,112</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |
| <b>Total cost of Water</b>                              | <b>15,112</b>                         | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>     |

**Vote:757 Kabale Municipal Council****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>100,284</b>                        | <b>40,549</b>  | <b>78,048</b>                         |
| Locally Raised Revenues                      | 61,306                                | 20,243   | 62,910                                |
| Urban Unconditional Grant (Non-Wage)         | 17,370                                | 10,280   | 774                                   |
| Urban Unconditional Grant (Wage)             | 21,608                                | 10,027   | 14,364                                |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>100,284</b>                        | <b>40,549</b>  | <b>78,048</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 21,608                                | 10,025   | 14,364                                |
| Non Wage                                     | 78,676                                | 30,523   | 63,684                                |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>100,285</b>                        | <b>40,548</b>  | <b>78,048</b>                         |

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

| <b>Ushs Thousands</b>                                     | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|   | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>098301 District Natural Resource Management</b>        |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                             | 21,608                                | 14,364  | 0               | 0              | 0            | 14,364       |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 22,560                                | 0   | 0               | 0              | 0            | 0            |
| 211103 Allowances   | 1,080                                 | 0   | 25,964          | 0              | 0            | 25,964       |
| 221008 Computer supplies and Information Technology (IT)  | 300                                   | 0   | 300             | 0              | 0            | 300          |
| 221011 Printing, Stationery, Photocopying and Binding     | 260                                   | 0   | 301             | 0              | 0            | 301          |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|   |                |               |               |          |          |               |
|---|----------------|---------------|---------------|----------|----------|---------------|
| 224001 Medical and Agricultural supplies                            | 0              | 0             | 1,720         | 0        | 0        | 1,720         |
| 224005 Uniforms, Beddings and Protective Gear                       | 0              | 0             | 3,039         | 0        | 0        | 3,039         |
| 224006 Agricultural Supplies  | 3,239          | 0             | 0             | 0        | 0        | 0             |
| 225001 Consultancy Services- Short term                             | 860            | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland  | 4,832          | 0             | 2,640         | 0        | 0        | 2,640         |
| 227004 Fuel, Lubricants and Oils                                    | 19,038         | 0             | 20,351        | 0        | 0        | 20,351        |
| <b>Total Cost of Output 01</b>                                      | <b>73,777</b>  | <b>14,364</b> | <b>54,315</b> | <b>0</b> | <b>0</b> | <b>68,679</b> |
| <b>098303 Tree Planting and Afforestation</b>                       |                |               |               |          |          |               |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)           | 1,600          | 0             | 0             | 0        | 0        | 0             |
| 211103 Allowances   | 0              | 0             | 390           | 0        | 0        | 390           |
| 224004 Cleaning and Sanitation                                      | 0              | 0             | 3,020         | 0        | 0        | 3,020         |
| 224006 Agricultural Supplies  | 4,906          | 0             | 1,026         | 0        | 0        | 1,026         |
| 227001 Travel inland  | 1,540          | 0             | 400           | 0        | 0        | 400           |
| <b>Total Cost of Output 03</b>                                      | <b>8,046</b>   | <b>0</b>      | <b>4,836</b>  | <b>0</b> | <b>0</b> | <b>4,836</b>  |
| <b>098305 Forestry Regulation and Inspection</b>                    |                |               |               |          |          |               |
| 225001 Consultancy Services- Short term                             | 10,861         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 05</b>                                      | <b>10,861</b>  | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>098308 Stakeholder Environmental Training and Sensitisation</b>  |                |               |               |          |          |               |
| 221010 Special Meals and Drinks                                     | 600            | 0             | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding               | 350            | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland  | 1,518          | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 08</b>                                      | <b>2,468</b>   | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>098309 Monitoring and Evaluation of Environmental Compliance</b> |                |               |               |          |          |               |
| 221011 Printing, Stationery, Photocopying and Binding               | 328            | 0             | 228           | 0        | 0        | 228           |
| 227001 Travel inland  | 4,805          | 0             | 3,780         | 0        | 0        | 3,780         |
| 227004 Fuel, Lubricants and Oils                                    | 0              | 0             | 525           | 0        | 0        | 525           |
| <b>Total Cost of Output 09</b>                                      | <b>5,133</b>   | <b>0</b>      | <b>4,533</b>  | <b>0</b> | <b>0</b> | <b>4,533</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>             | <b>100,285</b> | <b>14,364</b> | <b>63,684</b> | <b>0</b> | <b>0</b> | <b>78,048</b> |
| <b>Total cost of Natural Resources Management</b>                   | <b>100,285</b> | <b>14,364</b> | <b>63,684</b> | <b>0</b> | <b>0</b> | <b>78,048</b> |
| <b>Total cost of Natural Resources</b>                              | <b>100,285</b> | <b>14,364</b> | <b>63,684</b> | <b>0</b> | <b>0</b> | <b>78,048</b> |

# Vote:757 Kabale Municipal Council

# FY 2018/19

## Community Based Services

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>260,649</b>                 | <b>64,874</b>                                   | <b>300,969</b>                 |
| Locally Raised Revenues                      | 38,000                         | 4,667   | 31,920                         |
| Other Transfers from Central Government      | 157,560                        | 10,731  | 195,815                        |
| Sector Conditional Grant (Non-Wage)          | 17,035                         | 12,777  | 12,117                         |
| Urban Unconditional Grant (Non-Wage)         | 1,560                          | 271   | 1,713                          |
| Urban Unconditional Grant (Wage)             | 46,493                         | 36,429  | 59,403                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>260,649</b>                 | <b>64,874</b>                                   | <b>300,969</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 46,493                         | 36,429  | 59,403                         |
| Non Wage                                     | 214,155                        | 9,546   | 241,566                        |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>260,649</b>                 | <b>45,975</b>                                   | <b>300,969</b>                 |

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1081 Community Mobilisation and Empowerment

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |          |          |          |
|--|--------------------------------|--|----------|----------|----------|----------|
| 01 Higher LG Services  | Total                          | Wage                                     | Non Wage | GoU Dev  | Donor    | Total    |
| <b>108101 Operation of the Community Based Services Department</b> |                                |  |          |          |          |          |
| 211101 General Staff Salaries                                      | 46,493                         | 0  | 0        | 0        | 0        | 0        |
| 211103 Allowances  | 5,940                          | 0  | 0        | 0        | 0        | 0        |
| 227001 Travel inland   | 6,615                          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 01</b>                                     | <b>59,048</b>                  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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## 108102 Probation and Welfare Support

|                                |              |          |              |          |          |              |
|--------------------------------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland           | 2,000        | 0        | 2,250        | 0        | 0        | 2,250        |
| <b>Total Cost of Output 02</b> | <b>2,000</b> | <b>0</b> | <b>2,250</b> | <b>0</b> | <b>0</b> | <b>2,250</b> |

## 108104 Community Development Services (HLG)

|   |              |          |               |          |          |               |
|---|--------------|----------|---------------|----------|----------|---------------|
| 221010 Special Meals and Drinks                       | 400          | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding | 600          | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                  | 6,120        | 0        | 11,465        | 0        | 0        | 11,465        |
| <b>Total Cost of Output 04</b>                        | <b>7,120</b> | <b>0</b> | <b>11,465</b> | <b>0</b> | <b>0</b> | <b>11,465</b> |

## 108106 Support to Public Libraries

|  |               |          |               |          |          |               |
|--|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances                                      | 2,760         | 0        | 1,960         | 0        | 0        | 1,960         |
| 221002 Workshops and Seminars                          | 1,960         | 0        | 944           | 0        | 0        | 944           |
| 221007 Books, Periodicals & Newspapers                 | 1,460         | 0        | 1,460         | 0        | 0        | 1,460         |
| 221009 Welfare and Entertainment                       | 792           | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding  | 300           | 0        | 120           | 0        | 0        | 120           |
| 221012 Small Office Equipment                          | 0             | 0        | 300           | 0        | 0        | 300           |
| 221017 Subscriptions                                   | 0             | 0        | 716           | 0        | 0        | 716           |
| 222003 Information and communications technology (ICT) | 1,200         | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                   | 3,516         | 0        | 4,700         | 0        | 0        | 4,700         |
| 227002 Travel abroad                                   | 2,500         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 06</b>                         | <b>14,488</b> | <b>0</b> | <b>10,200</b> | <b>0</b> | <b>0</b> | <b>10,200</b> |

## 108107 Gender Mainstreaming

|                                |              |          |              |          |          |              |
|--------------------------------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland           | 4,000        | 0        | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of Output 07</b> | <b>4,000</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

## 108108 Children and Youth Services

|   |                |          |          |          |          |          |
|---|----------------|----------|----------|----------|----------|----------|
| 229201 Sale of goods purchased for resale | 113,180        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>            | <b>113,180</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 108109 Support to Youth Councils

|                                |            |          |          |          |          |          |
|--------------------------------|------------|----------|----------|----------|----------|----------|
| 227001 Travel inland           | 750        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 09</b> | <b>750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 108110 Support to Disabled and the Elderly

|  |       |   |       |   |   |       |
|--|-------|---|-------|---|---|-------|
| 224001 Medical and Agricultural supplies | 5,100 | 0 | 0     | 0 | 0 | 0     |
| 224006 Agricultural Supplies             | 0     | 0 | 4,665 | 0 | 0 | 4,665 |



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|  |                |               |                 |                |              |                |
|--|----------------|---------------|-----------------|----------------|--------------|----------------|
| 227001 Travel inland   | 1,150          | 0             | 318             | 0              | 0            | 318            |
| <b>Total Cost of Output 10</b>                                     | <b>6,250</b>   | <b>0</b>      | <b>4,983</b>    | <b>0</b>       | <b>0</b>     | <b>4,983</b>   |
| <b>108112 Work based inspections</b>                               |                |               |                 |                |              |                |
| 221011 Printing, Stationery, Photocopying and Binding              | 0              | 0             | 41              | 0              | 0            | 41             |
| 227001 Travel inland   | 3,781          | 0             | 3,123           | 0              | 0            | 3,123          |
| <b>Total Cost of Output 12</b>                                     | <b>3,781</b>   | <b>0</b>      | <b>3,164</b>    | <b>0</b>       | <b>0</b>     | <b>3,164</b>   |
| <b>108113 Labour dispute settlement</b>                            |                |               |                 |                |              |                |
| 211103 Allowances  | 0              | 0             | 0               | 0              | 0            | 0              |
| 221011 Printing, Stationery, Photocopying and Binding              | 0              | 0             | 130             | 0              | 0            | 130            |
| 227001 Travel inland   | 1,318          | 0             | 935             | 0              | 0            | 935            |
| 227004 Fuel, Lubricants and Oils                                   | 0              | 0             | 0               | 0              | 0            | 0              |
| <b>Total Cost of Output 13</b>                                     | <b>1,318</b>   | <b>0</b>      | <b>1,064</b>    | <b>0</b>       | <b>0</b>     | <b>1,064</b>   |
| <b>108114 Representation on Women's Councils</b>                   |                |               |                 |                |              |                |
| 227001 Travel inland   | 750            | 0             | 0               | 0              | 0            | 0              |
| 229201 Sale of goods purchased for resale                          | 44,380         | 0             | 0               | 0              | 0            | 0              |
| <b>Total Cost of Output 14</b>                                     | <b>45,130</b>  | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>       |
| <b>108115 Sector Capacity Development</b>                          |                |               |                 |                |              |                |
| 221010 Special Meals and Drinks                                    | 600            | 0             | 0               | 0              | 0            | 0              |
| 221011 Printing, Stationery, Photocopying and Binding              | 100            | 0             | 0               | 0              | 0            | 0              |
| 222001 Telecommunications  | 128            | 0             | 0               | 0              | 0            | 0              |
| 227001 Travel inland   | 2,072          | 0             | 0               | 0              | 0            | 0              |
| <b>Total Cost of Output 15</b>                                     | <b>2,900</b>   | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>       |
| <b>108117 Operation of the Community Based Services Department</b> |                |               |                 |                |              |                |
| 211101 General Staff Salaries                                      | 0              | 59,403        | 0               | 0              | 0            | 59,403         |
| 211103 Allowances  | 0              | 0             | 5,940           | 0              | 0            | 5,940          |
| 227001 Travel inland   | 0              | 0             | 3,000           | 0              | 0            | 3,000          |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>       | <b>59,403</b> | <b>8,940</b>    | <b>0</b>       | <b>0</b>     | <b>68,343</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>259,965</b> | <b>59,403</b> | <b>45,067</b>   | <b>0</b>       | <b>0</b>     | <b>104,470</b> |
| 02 Lower Local Services  | <b>Total</b>   | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>   |
| <b>108151 Community Development Services for LLGs (LLS)</b>        |                |               |                 |                |              |                |
| 263104 Transfers to other govt. units (Current)                    | 684            | 0             | 195,815         | 0              | 0            | 195,815        |

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|  |                                      |                                  |   |         |   |   |         |
|--|--------------------------------------|----------------------------------|---|---------|---|---|---------|
| Total for LCIII: Kabale MC central Division          |                                      | County: Kabale Municipal council |   |         |   |   | 195,815 |
| LCII: Central  | Kabale Municipal Council Head Office | Kabale Municipal Council         | Source: Other Transfers from Central Government |         |   |   | 129,815 |
| LCII: Central  | Kabale Municipal Head office         | Kabale Municipal Council         | Source: Other Transfers from Central Government |         |   |   | 66,000  |
| 263370 Sector Development Grant                      |                                      | 0                                | 0   | 684     | 0 | 0 | 684     |
| Total for LCIII: Kabale MC Northern Division         |                                      | County: Kabale Municipal council |   |         |   |   | 228     |
| LCII: kijuguta                                       | Kyetobokyeire                        | Division                         | Source: Sector Conditional Grant (Non-Wage)     |         |   |   | 228     |
| Total for LCIII: Kabale MC central Division          |                                      | County: Kabale Municipal council |   |         |   |   | 228     |
| LCII: Kigongi  | Kigongi                              | Central Divisions                | Source: Sector Conditional Grant (Non-Wage)     |         |   |   | 228     |
| Total for LCIII: Kabale MC Southern division         |                                      | County: Kabale Municipal council |   |         |   |   | 228     |
| LCII: Mwanjari                                       | Nyangande                            | Division                         | Source: Sector Conditional Grant (Non-Wage)     |         |   |   | 228     |
| Total Cost of Output 51                              |                                      | 684                              | 0   | 196,499 | 0 | 0 | 196,499 |
| Total Cost of Class of Output Lower Local Services   |                                      | 684                              | 0   | 196,499 | 0 | 0 | 196,499 |
| Total cost of Community Mobilisation and Empowerment |                                      | 260,649                          | 59,403  | 241,566 | 0 | 0 | 300,969 |
| Total cost of Community Based Services               |                                      | 260,649                          | 59,403  | 241,566 | 0 | 0 | 300,969 |

# Vote:757 Kabale Municipal Council

# FY 2018/19

## Planning

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

| <i>Ushs Thousands</i>                              | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>91,575</b>                  | <b>44,638</b>                                   | <b>76,824</b>                  |
| Locally Raised Revenues                            | 50,348                         | 22,881  | 46,492                         |
| Urban Unconditional Grant (Non-Wage)               | 13,988                         | 1,950   | 3,093                          |
| Urban Unconditional Grant (Wage)                   | 27,239                         | 19,807  | 27,239                         |
| <b>Development Revenues</b>                        | <b>207,470</b>                 | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                            | 0                              | 0   | 0                              |
| Urban Discretionary Development Equalization Grant | 207,470                        | 0   | 0                              |
| <b>Total Revenues shares</b>                       | <b>299,045</b>                 | <b>44,638</b>                                   | <b>76,824</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 27,239                         | 19,807  | 27,239                         |
| Non Wage   | 64,336                         | 24,831  | 49,586                         |
| <b>Development Expenditure</b>                     |                                |   |                                |
| Domestic Development                               | 207,470                        | 102,226   | 0                              |
| Donor Development                                  | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>299,045</b>                 | <b>146,864</b>                                  | <b>76,824</b>                  |

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1383 Local Government Planning Services

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |         |       |        |
|--|--------------------------------|--|----------|---------|-------|--------|
| 01 Higher LG Services                                    | Total                          | Wage                                     | Non Wage | GoU Dev | Donor | Total  |
| <b>138301 Management of the District Planning Office</b> |                                |  |          |         |       |        |
| 211101 General Staff Salaries                            | 27,239                         | 27,239                                   | 0        | 0       | 0     | 27,239 |
| 211103 Allowances  | 4,140                          | 0  | 4,140    | 0       | 0     | 4,140  |
| 221008 Computer supplies and Information Technology (IT) | 675                            | 0  | 1,800    | 0       | 0     | 1,800  |
| 221011 Printing, Stationery, Photocopying and Binding    | 492                            | 0  | 768      | 0       | 0     | 768    |

# Vote:757 Kabale Municipal Council

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|  |               |               |               |          |          |               |
|--|---------------|---------------|---------------|----------|----------|---------------|
| 221012 Small Office Equipment                            | 250           | 0             | 84            | 0        | 0        | 84            |
| 222001 Telecommunications                                | 100           | 0             | 300           | 0        | 0        | 300           |
| 227001 Travel inland                                     | 7,668         | 0             | 5,284         | 0        | 0        | 5,284         |
| <b>Total Cost of Output 01</b>                           | <b>40,564</b> | <b>27,239</b> | <b>12,376</b> | <b>0</b> | <b>0</b> | <b>39,615</b> |
| <b>138302 District Planning</b>                          |               |               |               |          |          |               |
| 221008 Computer supplies and Information Technology (IT) | 450           | 0             | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding    | 599           | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                     | 10,870        | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 02</b>                           | <b>11,919</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>138303 Statistical data collection</b>                |               |               |               |          |          |               |
| 211103 Allowances  | 0             | 0             | 240           | 0        | 0        | 240           |
| 221008 Computer supplies and Information Technology (IT) | 450           | 0             | 600           | 0        | 0        | 600           |
| 221011 Printing, Stationery, Photocopying and Binding    | 520           | 0             | 480           | 0        | 0        | 480           |
| 227001 Travel inland                                     | 8,030         | 0             | 7,250         | 0        | 0        | 7,250         |
| 227004 Fuel, Lubricants and Oils                         | 0             | 0             | 280           | 0        | 0        | 280           |
| <b>Total Cost of Output 03</b>                           | <b>9,000</b>  | <b>0</b>      | <b>8,850</b>  | <b>0</b> | <b>0</b> | <b>8,850</b>  |
| <b>138305 Project Formulation</b>                        |               |               |               |          |          |               |
| 221011 Printing, Stationery, Photocopying and Binding    | 100           | 0             | 100           | 0        | 0        | 100           |
| 227001 Travel inland                                     | 2,400         | 0             | 2,400         | 0        | 0        | 2,400         |
| <b>Total Cost of Output 05</b>                           | <b>2,500</b>  | <b>0</b>      | <b>2,500</b>  | <b>0</b> | <b>0</b> | <b>2,500</b>  |
| <b>138306 Development Planning</b>                       |               |               |               |          |          |               |
| 221008 Computer supplies and Information Technology (IT) | 450           | 0             | 600           | 0        | 0        | 600           |
| 221011 Printing, Stationery, Photocopying and Binding    | 400           | 0             | 400           | 0        | 0        | 400           |
| 222001 Telecommunications                                | 100           | 0             | 100           | 0        | 0        | 100           |
| 227001 Travel inland                                     | 5,103         | 0             | 3,941         | 0        | 0        | 3,941         |
| <b>Total Cost of Output 06</b>                           | <b>6,053</b>  | <b>0</b>      | <b>5,041</b>  | <b>0</b> | <b>0</b> | <b>5,041</b>  |
| <b>138307 Management Information Systems</b>             |               |               |               |          |          |               |
| 221002 Workshops and Seminars                            | 3,035         | 0             | 3,635         | 0        | 0        | 3,635         |

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|  |                |               |                 |                |              |               |
|--|----------------|---------------|-----------------|----------------|--------------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0              | 0             | 1,292           | 0              | 0            | <b>1,292</b>  |
| 221011 Printing, Stationery, Photocopying and Binding    | 805            | 0             | 802             | 0              | 0            | <b>802</b>    |
| 227001 Travel inland                                     | 10,796         | 0             | 8,268           | 0              | 0            | <b>8,268</b>  |
| <b>Total Cost of Output 07</b>                           | <b>14,636</b>  | <b>0</b>      | <b>13,997</b>   | <b>0</b>       | <b>0</b>     | <b>13,997</b> |
| <b>138308 Operational Planning</b>                       |                |               |                 |                |              |               |
| 221011 Printing, Stationery, Photocopying and Binding    | 300            | 0             | 300             | 0              | 0            | <b>300</b>    |
| 222001 Telecommunications                                | 100            | 0             | 100             | 0              | 0            | <b>100</b>    |
| 227001 Travel inland                                     | 2,450          | 0             | 2,450           | 0              | 0            | <b>2,450</b>  |
| <b>Total Cost of Output 08</b>                           | <b>2,850</b>   | <b>0</b>      | <b>2,850</b>    | <b>0</b>       | <b>0</b>     | <b>2,850</b>  |
| <b>138309 Monitoring and Evaluation of Sector plans</b>  |                |               |                 |                |              |               |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 0             | 100             | 0              | 0            | <b>100</b>    |
| 227001 Travel inland                                     | 4,053          | 0             | 3,872           | 0              | 0            | <b>3,872</b>  |
| 227002 Travel abroad                                     | 0              | 0             | 0               | 0              | 0            | <b>0</b>      |
| <b>Total Cost of Output 09</b>                           | <b>4,053</b>   | <b>0</b>      | <b>3,972</b>    | <b>0</b>       | <b>0</b>     | <b>3,972</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>  | <b>91,575</b>  | <b>27,239</b> | <b>49,586</b>   | <b>0</b>       | <b>0</b>     | <b>76,824</b> |
| <b>03 Capital Purchases</b>                              | <b>Total</b>   | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>138372 Administrative Capital</b>                     |                |               |                 |                |              |               |
| 312104 Other Structures                                  | 207,470        | 0             | 0               | 0              | 0            | <b>0</b>      |
| <b>Total Cost of Output 72</b>                           | <b>207,470</b> | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>   | <b>207,470</b> | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>     | <b>0</b>      |
| <b>Total cost of Local Government Planning Services</b>  | <b>299,045</b> | <b>27,239</b> | <b>49,586</b>   | <b>0</b>       | <b>0</b>     | <b>76,824</b> |
| <b>Total cost of Planning</b>                            | <b>299,045</b> | <b>27,239</b> | <b>49,586</b>   | <b>0</b>       | <b>0</b>     | <b>76,824</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>61,029</b>                         | <b>36,283</b>  | <b>57,694</b>                         |
| Locally Raised Revenues                      | 35,000                                | 16,312   | 29,400                                |
| Urban Unconditional Grant (Non-Wage)         | 2,490                                 | 1,468  | 3,933                                 |
| Urban Unconditional Grant (Wage)             | 23,539                                | 18,504   | 24,361                                |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>61,029</b>                         | <b>36,283</b>  | <b>57,694</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 23,539                                | 18,504   | 24,361                                |
| Non Wage                                     | 37,490                                | 17,779   | 33,333                                |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>61,029</b>                         | <b>36,283</b>  | <b>57,694</b>                         |

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
|  | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>01 Higher LG Services</b>                             |                                       |   |                 |                |              |              |
| <b>148201 Management of Internal Audit Office</b>        |                                       |   |                 |                |              |              |
| 211101 General Staff Salaries                            | 23,539                                | 24,361  | 0               | 0              | 0            | 24,361       |
| 211103 Allowances  | 4,980                                 | 0   | 4,980           | 0              | 0            | 4,980        |
| 221008 Computer supplies and Information Technology (IT) | 0                                     | 0   | 700             | 0              | 0            | 700          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                                     | 0   | 1,672           | 0              | 0            | 1,672        |
| 221012 Small Office Equipment                            | 608                                   | 0   | 368             | 0              | 0            | 368          |

# Vote:757 Kabale Municipal Council

FY 2018/19

|  |               |               |               |          |          |               |
|--|---------------|---------------|---------------|----------|----------|---------------|
| 221017 Subscriptions                                     | 0             | 0             | 500           | 0        | 0        | 500           |
| 227001 Travel inland                                     | 0             | 0             | 25,113        | 0        | 0        | 25,113        |
| <b>Total Cost of Output 01</b>                           | <b>29,127</b> | <b>24,361</b> | <b>33,333</b> | <b>0</b> | <b>0</b> | <b>57,694</b> |
| <b>148202 Internal Audit</b>                             |               |               |               |          |          |               |
| 221008 Computer supplies and Information Technology (IT) | 350           | 0             | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding    | 272           | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                     | 31,280        | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 02</b>                           | <b>31,902</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>  | <b>61,029</b> | <b>24,361</b> | <b>33,333</b> | <b>0</b> | <b>0</b> | <b>57,694</b> |
| <b>Total cost of Internal Audit Services</b>             | <b>61,029</b> | <b>24,361</b> | <b>33,333</b> | <b>0</b> | <b>0</b> | <b>57,694</b> |
| <b>Total cost of Internal Audit</b>                      | <b>61,029</b> | <b>24,361</b> | <b>33,333</b> | <b>0</b> | <b>0</b> | <b>57,694</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

| <b>Subcounty / Town Council /<br/>Municipal Division</b> | <b>Approved Budget for FY<br/>2017/18</b> | <b>Cumulative Receipts by<br/>End March for FY 2017/18</b> | <b>Approved Budget for FY<br/>2018/19</b> |
|--|---|--|---|
| Kabale MC Northern Division                              | 114,640                                   | 119,612  | 232,698                                   |
| Kabale MC central Division                               | 726,283                                   | 471,329  | 763,812                                   |
| Kabale MC Southern division                              | 164,044                                   | 143,428  | 294,738                                   |
| <b>Grand Total</b>                                       | <b>1,004,967</b>                          | <b>734,369</b>   | <b>1,291,248</b>                          |
| <i>o/w: Wage:</i>  | 0   | 0  | 0   |
| <i>Non-Wage Reccurent:</i>                               | 879,967                                   | 415,184  | 1,093,468                                 |
| <i>Domestic Devt:</i>                                    | 125,000                                   | 18,798   | 197,780                                   |
| <i>Donor Devt:</i>                                       | 0   | 0  | 0   |

**A2: Revenues and Expenditures by LLG**



**Vote:757 Kabale Municipal Council****FY 2018/19****SubCounty/Town Council/Division: Kabale MC Northern Division**

| Ushs Thousands                                     | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>101,640</b>                 | <b>77,317</b>                                   | <b>178,797</b>                 |
| Locally Raised Revenues                            | 101,640                        | 77,317  | 151,933                        |
| Urban Unconditional Grant (Non-Wage)               | 0                              | 0   | 26,864                         |
| <b>Development Revenues</b>                        | <b>13,000</b>                  | <b>56,393</b>                                   | <b>53,901</b>                  |
| Locally Raised Revenues                            | 13,000                         | 0   | 0                              |
| Other Transfers from Central Government            | 0                              | 56,393  | 0                              |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 53,901                         |
| <b>Total Revenues shares</b>                       | <b>114,640</b>                 | <b>133,710</b>                                  | <b>232,698</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage   | 101,640                        | 77,317  | 178,797                        |
| <b>Development Expenditure</b>                     |                                |   |                                |
| Domestic Development                               | 13,000                         | 42,295  | 53,901                         |
| Donor Development                                  | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>114,640</b>                 | <b>119,612</b>                                  | <b>232,698</b>                 |

**Vote:757 Kabale Municipal Council****FY 2018/19****SubCounty/Town Council/Division: Kabale MC central Division**

| Ushs Thousands                                     | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                   |  |                                   |
| <b>Recurrent Revenues</b>                          | <b>626,283</b>                    | <b>432,312</b>                                     | <b>699,561</b>                    |
| Locally Raised Revenues                            | 626,283                           | 304,176  | 668,717                           |
| Other Transfers from Central Government            | 0                                 | 128,136  | 0                                 |
| Urban Unconditional Grant (Non-Wage)               | 0                                 | 0  | 30,844                            |
| <b>Development Revenues</b>                        | <b>100,000</b>                    | <b>78,504</b>                                      | <b>64,251</b>                     |
| Locally Raised Revenues                            | 100,000                           | 10,812   | 0                                 |
| Other Transfers from Central Government            | 0                                 | 67,692   | 0                                 |
| Urban Discretionary Development Equalization Grant | 0                                 | 0  | 64,251                            |
| <b>Total Revenues shares</b>                       | <b>726,283</b>                    | <b>510,816</b>                                     | <b>763,812</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                   |  |                                   |
| <b>Recurrent Expenditure</b>                       |                                   |  |                                   |
| Wage   | 0                                 | 0  | 0                                 |
| Non Wage   | 626,283                           | 432,312  | 699,561                           |
| <b>Development Expenditure</b>                     |                                   |  |                                   |
| Domestic Development                               | 100,000                           | 39,017   | 64,251                            |
| Donor Development                                  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                           | <b>726,283</b>                    | <b>471,329</b>                                     | <b>763,812</b>                    |

**Vote:757 Kabale Municipal Council****FY 2018/19****SubCounty/Town Council/Division: Kabale MC Southern division**

| Ushs Thousands                                     | Approved Budget for<br>FY 2017/18 | Cumulative Receipts by End<br>March for FY 2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|--|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                   |  |                                   |
| <b>Recurrent Revenues</b>                          | <b>152,044</b>                    | <b>97,304</b>                                      | <b>215,110</b>                    |
| Locally Raised Revenues                            | 152,044                           | 93,158   | 178,352                           |
| Other Transfers from Central Government            | 0                                 | 4,146  | 0                                 |
| Urban Unconditional Grant (Non-Wage)               | 0                                 | 0  | 36,758                            |
| <b>Development Revenues</b>                        | <b>12,000</b>                     | <b>94,765</b>                                      | <b>79,628</b>                     |
| Locally Raised Revenues                            | 12,000                            | 11,380   | 0                                 |
| Other Transfers from Central Government            | 0                                 | 83,385   | 0                                 |
| Urban Discretionary Development Equalization Grant | 0                                 | 0  | 79,628                            |
| <b>Total Revenues shares</b>                       | <b>164,044</b>                    | <b>192,069</b>                                     | <b>294,738</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                   |  |                                   |
| <b>Recurrent Expenditure</b>                       |                                   |  |                                   |
| Wage   | 0                                 | 0  | 0                                 |
| Non Wage   | 152,044                           | 97,304   | 215,110                           |
| <b>Development Expenditure</b>                     |                                   |  |                                   |
| Domestic Development                               | 12,000                            | 46,124   | 79,628                            |
| Donor Development                                  | 0                                 | 0  | 0                                 |
| <b>Total Expenditure</b>                           | <b>164,044</b>                    | <b>143,428</b>                                     | <b>294,738</b>                    |

**Vote:757 Kabale Municipal Council****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Kabale MC Northern Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>35,484</b>                  | <b>36,438</b>                                   | <b>68,484</b>                  |
| Locally Raised Revenues                      | 35,484                         | 36,438  | 41,620                         |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 26,864                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>35,484</b>                  | <b>36,438</b>                                   | <b>68,484</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 35,484                         | 36,438  | 68,484                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>35,484</b>                  | <b>36,438</b>                                   | <b>68,484</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1381 District and Urban Administration</b>                   |                                |  |              |          |          |              |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
| 01 Higher LG Services   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| <b>13814 Supervision of Sub County programme implementation</b> |                                |  |              |          |          |              |
| 227001 Travel inland  | 0                              | 0  | 4,870        | 0        | 0        | 4,870        |
| <b>Total Cost of Output 4</b>                                   | <b>0</b>                       | <b>0</b>                                 | <b>4,870</b> | <b>0</b> | <b>0</b> | <b>4,870</b> |
| <b>13816 Office Support services</b>                            |                                |  |              |          |          |              |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)       | 0                              | 0  | 0            | 0        | 0        | 0            |
| 211103 Allowances   | 0                              | 0  | 10,880       | 0        | 0        | 10,880       |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|   |              |             |                 |                |              |               |
|---|--------------|-------------|-----------------|----------------|--------------|---------------|
| 213002 Incapacity, death benefits and funeral expenses    | 0            | 0           | 500             | 0              | 0            | <b>500</b>    |
| 221001 Advertising and Public Relations                   | 0            | 0           | 500             | 0              | 0            | <b>500</b>    |
| 221002 Workshops and Seminars                             | 0            | 0           | 2,500           | 0              | 0            | <b>2,500</b>  |
| 221005 Hire of Venue (chairs, projector, etc)             | 0            | 0           | 0               | 0              | 0            | <b>0</b>      |
| 221007 Books, Periodicals & Newspapers                    | 0            | 0           | 100             | 0              | 0            | <b>100</b>    |
| 221008 Computer supplies and Information Technology (IT)  | 0            | 0           | 800             | 0              | 0            | <b>800</b>    |
| 221009 Welfare and Entertainment                          | 0            | 0           | 1,500           | 0              | 0            | <b>1,500</b>  |
| 221011 Printing, Stationery, Photocopying and Binding     | 0            | 0           | 1,500           | 0              | 0            | <b>1,500</b>  |
| 221012 Small Office Equipment                             | 0            | 0           | 700             | 0              | 0            | <b>700</b>    |
| 221017 Subscriptions                                      | 0            | 0           | 600             | 0              | 0            | <b>600</b>    |
| 222001 Telecommunications                                 | 0            | 0           | 4,200           | 0              | 0            | <b>4,200</b>  |
| 223004 Guard and Security services                        | 0            | 0           | 720             | 0              | 0            | <b>720</b>    |
| 223005 Electricity  | 0            | 0           | 500             | 0              | 0            | <b>500</b>    |
| 223006 Water  | 0            | 0           | 500             | 0              | 0            | <b>500</b>    |
| 224005 Uniforms, Beddings and Protective Gear             | 0            | 0           | 100             | 0              | 0            | <b>100</b>    |
| 225001 Consultancy Services- Short term                   | 0            | 0           | 2,000           | 0              | 0            | <b>2,000</b>  |
| 227001 Travel inland                                      | 0            | 0           | 4,200           | 0              | 0            | <b>4,200</b>  |
| 227002 Travel abroad                                      | 0            | 0           | 1,050           | 0              | 0            | <b>1,050</b>  |
| 227004 Fuel, Lubricants and Oils                          | 0            | 0           | 0               | 0              | 0            | <b>0</b>      |
| <b>Total Cost of Output 6</b>                             | <b>0</b>     | <b>0</b>    | <b>32,850</b>   | <b>0</b>       | <b>0</b>     | <b>32,850</b> |
| <b>13818 Assets and Facilities Management</b>             |              |             |                 |                |              |               |
| 228001 Maintenance - Civil                                | 0            | 0           | 0               | 0              | 0            | <b>0</b>      |
| 228004 Maintenance – Other                                | 0            | 0           | 3,900           | 0              | 0            | <b>3,900</b>  |
| <b>Total Cost of Output 8</b>                             | <b>0</b>     | <b>0</b>    | <b>3,900</b>    | <b>0</b>       | <b>0</b>     | <b>3,900</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>   | <b>0</b>     | <b>0</b>    | <b>41,620</b>   | <b>0</b>       | <b>0</b>     | <b>41,620</b> |
| <b>02 Lower Local Services</b>                            | <b>Total</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>138151 Lower Local Government Administration</b>       |              |             |                 |                |              |               |
| 263367 Sector Conditional Grant (Non-Wage)                | 0            | 0           | 26,864          | 0              | 0            | <b>26,864</b> |
| <b>Total Cost of Output 51</b>                            | <b>0</b>     | <b>0</b>    | <b>26,864</b>   | <b>0</b>       | <b>0</b>     | <b>26,864</b> |
| <b>Total Cost of Class of Output Lower Local Services</b> | <b>0</b>     | <b>0</b>    | <b>26,864</b>   | <b>0</b>       | <b>0</b>     | <b>26,864</b> |
| <b>Total cost of District and Urban Administration</b>    | <b>0</b>     | <b>0</b>    | <b>68,484</b>   | <b>0</b>       | <b>0</b>     | <b>68,484</b> |
| <b>Total cost of Administration</b>                       | <b>0</b>     | <b>0</b>    | <b>68,484</b>   | <b>0</b>       | <b>0</b>     | <b>68,484</b> |

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

**Vote:757 Kabale Municipal Council****FY 2018/19**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <i>Recurrent Revenues</i>                    | <b>18,000</b>                  | <b>12,528</b>                                   | <b>33,430</b>                  |
| Locally Raised Revenues                      | 18,000                         | 12,528  | 33,430                         |
| <i>Development Revenues</i>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>18,000</b>                  | <b>12,528</b>                                   | <b>33,430</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <i>Recurrent Expenditure</i>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 18,000                         | 12,528  | 33,430                         |
| <i>Development Expenditure</i>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>18,000</b>                  | <b>12,528</b>                                   | <b>33,430</b>                  |

**(ii) Details of Workplan Revenues and Expenditures**

| <b>1481 Financial Management and Accountability(LG)</b>  |                                |  |                 |                |              |               |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                             | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>14812 Revenue Management and Collection Services</b>  |                                |  |                 |                |              |               |
| 221008 Computer supplies and Information Technology (IT) | 0                              | 0  | 600             | 0              | 0            | <b>600</b>    |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                              | 0  | 800             | 0              | 0            | <b>800</b>    |
| 221017 Subscriptions                                     | 0                              | 0  | 300             | 0              | 0            | <b>300</b>    |
| 222001 Telecommunications                                | 0                              | 0  | 500             | 0              | 0            | <b>500</b>    |
| 227001 Travel inland                                     | 0                              | 0  | 11,160          | 0              | 0            | <b>11,160</b> |
| <b>Total Cost of Output 2</b>                            | <b>0</b>                       | <b>0</b>                                 | <b>13,360</b>   | <b>0</b>       | <b>0</b>     | <b>13,360</b> |
| <b>14813 Budgeting and Planning Services</b>             |                                |  |                 |                |              |               |
| 225001 Consultancy Services- Short term                  | 0                              | 0  | 500             | 0              | 0            | <b>500</b>    |
| 227001 Travel inland                                     | 0                              | 0  | 1,500           | 0              | 0            | <b>1,500</b>  |
| <b>Total Cost of Output 3</b>                            | <b>0</b>                       | <b>0</b>                                 | <b>2,000</b>    | <b>0</b>       | <b>0</b>     | <b>2,000</b>  |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|  |          |          |               |          |          |               |
|--|----------|----------|---------------|----------|----------|---------------|
| <b>14814 LG Expenditure management Services</b>                  |          |          |               |          |          |               |
| 221014 Bank Charges and other Bank related costs                 | 0        | 0        | 1,100         | 0        | 0        | <b>1,100</b>  |
| 222001 Telecommunications  | 0        | 0        | 2,940         | 0        | 0        | <b>2,940</b>  |
| <b>Total Cost of Output 4</b>                                    | <b>0</b> | <b>0</b> | <b>4,040</b>  | <b>0</b> | <b>0</b> | <b>4,040</b>  |
| <b>14815 LG Accounting Services</b>                              |          |          |               |          |          |               |
| 211103 Allowances  | 0        | 0        | 3,960         | 0        | 0        | <b>3,960</b>  |
| 221009 Welfare and Entertainment                                 | 0        | 0        | 700           | 0        | 0        | <b>700</b>    |
| 224001 Medical and Agricultural supplies                         | 0        | 0        | 400           | 0        | 0        | <b>400</b>    |
| 227001 Travel inland   | 0        | 0        | 4,220         | 0        | 0        | <b>4,220</b>  |
| 227002 Travel abroad   | 0        | 0        | 3,000         | 0        | 0        | <b>3,000</b>  |
| 227004 Fuel, Lubricants and Oils                                 | 0        | 0        | 1,000         | 0        | 0        | <b>1,000</b>  |
| 228004 Maintenance – Other                                       | 0        | 0        | 750           | 0        | 0        | <b>750</b>    |
| <b>Total Cost of Output 5</b>                                    | <b>0</b> | <b>0</b> | <b>14,030</b> | <b>0</b> | <b>0</b> | <b>14,030</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b> | <b>0</b> | <b>33,430</b> | <b>0</b> | <b>0</b> | <b>33,430</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b> | <b>0</b> | <b>33,430</b> | <b>0</b> | <b>0</b> | <b>33,430</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b> | <b>0</b> | <b>33,430</b> | <b>0</b> | <b>0</b> | <b>33,430</b> |

**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>24,856</b>                  | <b>16,884</b>                                   | <b>31,425</b>                  |
| Locally Raised Revenues                      | 24,856                         | 16,884  | 31,425                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>24,856</b>                  | <b>16,884</b>                                   | <b>31,425</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 24,856                         | 16,884  | 31,425                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |

# Vote:757 Kabale Municipal Council

## FY 2018/19

|                          |               |               |               |
|--------------------------|---------------|---------------|---------------|
| Donor Development        | 0             | 0             | 0             |
| <b>Total Expenditure</b> | <b>24,856</b> | <b>16,884</b> | <b>31,425</b> |

### (ii) Details of Worplan Revenues and Expenditures

#### 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |               |          |          |               |
|---|--------------------------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage      | GoU Dev  | Donor    | Total         |
| <b>13821 LG Council Administration services</b>         |                                |  |               |          |          |               |
| 221009 Welfare and Entertainment                        | 0                              | 0  | 400           | 0        | 0        | 400           |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 0  | 200           | 0        | 0        | 200           |
| 221017 Subscriptions                                    | 0                              | 0  | 300           | 0        | 0        | 300           |
| 224001 Medical and Agricultural supplies                | 0                              | 0  | 500           | 0        | 0        | 500           |
| 227001 Travel inland                                    | 0                              | 0  | 1,600         | 0        | 0        | 1,600         |
| 227002 Travel abroad                                    | 0                              | 0  | 5,415         | 0        | 0        | 5,415         |
| <b>Total Cost of Output 1</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>8,415</b>  | <b>0</b> | <b>0</b> | <b>8,415</b>  |
| <b>13822 LG procurement management services</b>         |                                |  |               |          |          |               |
| 224001 Medical and Agricultural supplies                | 0                              | 0  | 0             | 0        | 0        | 0             |
| 224005 Uniforms, Beddings and Protective Gear           | 0                              | 0  | 100           | 0        | 0        | 100           |
| <b>Total Cost of Output 2</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>100</b>    | <b>0</b> | <b>0</b> | <b>100</b>    |
| <b>13826 LG Political and executive oversight</b>       |                                |  |               |          |          |               |
| 211103 Allowances                                       | 0                              | 0  | 22,610        | 0        | 0        | 22,610        |
| <b>Total Cost of Output 6</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>22,610</b> | <b>0</b> | <b>0</b> | <b>22,610</b> |
| <b>13827 Standing Committees Services</b>               |                                |  |               |          |          |               |
| 211103 Allowances                                       | 0                              | 0  | 300           | 0        | 0        | 300           |
| <b>Total Cost of Output 7</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>300</b>    | <b>0</b> | <b>0</b> | <b>300</b>    |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b>                                 | <b>31,425</b> | <b>0</b> | <b>0</b> | <b>31,425</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>0</b>                                 | <b>31,425</b> | <b>0</b> | <b>0</b> | <b>31,425</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>0</b>                                 | <b>31,425</b> | <b>0</b> | <b>0</b> | <b>31,425</b> |

### Workplan : Health

#### (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>11,000</b>                  | <b>10,660</b>                                   | <b>19,300</b>                  |
| Locally Raised Revenues                  | 11,000                         | 10,660  | 19,300                         |



**Vote:757 Kabale Municipal Council****FY 2018/19**

|  |               |               |               |
|--|---------------|---------------|---------------|
| <i>Development Revenues</i>                  | 0             | 0             | 0             |
| No Data Found                                |               |               |               |
| <b>Total Revenues shares</b>                 | <b>11,000</b> | <b>10,660</b> | <b>19,300</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |               |               |               |
| <i>Recurrent Expenditure</i>                 |               |               |               |
| Wage   | 0             | 0             | 0             |
| Non Wage                                     | 11,000        | 10,660        | 19,300        |
| <i>Development Expenditure</i>               |               |               |               |
| Domestic Development                         | 0             | 0             | 0             |
| Donor Development                            | 0             | 0             | 0             |
| <b>Total Expenditure</b>                     | <b>11,000</b> | <b>10,660</b> | <b>19,300</b> |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0883 Health Management and Supervision</b>              |                                |  |               |          |          |               |
|--|--------------------------------|--|---------------|----------|----------|---------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |               |          |          |               |
| 01 Higher LG Services                                      | Total                          | Wage                                     | Non Wage      | GoU Dev  | Donor    | Total         |
| <b>08831 Healthcare Management Services</b>                |                                |  |               |          |          |               |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)  | 0                              | 0  | 0             | 0        | 0        | 0             |
| 211103 Allowances  | 0                              | 0  | 4,800         | 0        | 0        | 4,800         |
| 222001 Telecommunications                                  | 0                              | 0  | 600           | 0        | 0        | 600           |
| 224001 Medical and Agricultural supplies                   | 0                              | 0  | 0             | 0        | 0        | 0             |
| 224004 Cleaning and Sanitation                             | 0                              | 0  | 2,600         | 0        | 0        | 2,600         |
| 224005 Uniforms, Beddings and Protective Gear              | 0                              | 0  | 900           | 0        | 0        | 900           |
| 227001 Travel inland                                       | 0                              | 0  | 720           | 0        | 0        | 720           |
| 227004 Fuel, Lubricants and Oils                           | 0                              | 0  | 9,000         | 0        | 0        | 9,000         |
| <b>Total Cost of Output 1</b>                              | <b>0</b>                       | <b>0</b>                                 | <b>18,620</b> | <b>0</b> | <b>0</b> | <b>18,620</b> |
| <b>08832 Healthcare Services Monitoring and Inspection</b> |                                |  |               |          |          |               |
| 227001 Travel inland                                       | 0                              | 0  | 680           | 0        | 0        | 680           |
| <b>Total Cost of Output 2</b>                              | <b>0</b>                       | <b>0</b>                                 | <b>680</b>    | <b>0</b> | <b>0</b> | <b>680</b>    |
| <b>Total Cost of Class of Output Higher LG Services</b>    | <b>0</b>                       | <b>0</b>                                 | <b>19,300</b> | <b>0</b> | <b>0</b> | <b>19,300</b> |
| <b>Total cost of Health Management and Supervision</b>     | <b>0</b>                       | <b>0</b>                                 | <b>19,300</b> | <b>0</b> | <b>0</b> | <b>19,300</b> |
| <b>Total cost of Health</b>                                | <b>0</b>                       | <b>0</b>                                 | <b>19,300</b> | <b>0</b> | <b>0</b> | <b>19,300</b> |

**Workplan : Education**

**Vote:757 Kabale Municipal Council****FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <i>Recurrent Revenues</i>                    | 2,300                          | 0   | 2,300                          |
| Locally Raised Revenues                      | 2,300                          | 0   | 2,300                          |
| <i>Development Revenues</i>                  | 0                              | 0   | 0                              |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>2,300</b>                   | <b>0</b>  | <b>2,300</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <i>Recurrent Expenditure</i>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 2,300                          | 0   | 2,300                          |
| <i>Development Expenditure</i>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>2,300</b>                   | <b>0</b>  | <b>2,300</b>                   |

**(ii) Details of Workplan Revenues and Expenditures**

| <b>0784 Education &amp; Sports Management and Inspection</b>          |                                |  |              |          |          |              |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
| 01 Higher LG Services   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| <b>07843 Sports Development services</b>                              |                                |  |              |          |          |              |
| 282101 Donations  | 0                              | 0  | 500          | 0        | 0        | 500          |
| <b>Total Cost of Output 3</b>   | <b>0</b>                       | <b>0</b>                                 | <b>500</b>   | <b>0</b> | <b>0</b> | <b>500</b>   |
| <b>07845 Education Management Services</b>                            |                                |  |              |          |          |              |
| 227001 Travel inland  | 0                              | 0  | 500          | 0        | 0        | 500          |
| 282101 Donations  | 0                              | 0  | 1,300        | 0        | 0        | 1,300        |
| <b>Total Cost of Output 5</b>   | <b>0</b>                       | <b>0</b>                                 | <b>1,800</b> | <b>0</b> | <b>0</b> | <b>1,800</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>               | <b>0</b>                       | <b>0</b>                                 | <b>2,300</b> | <b>0</b> | <b>0</b> | <b>2,300</b> |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>0</b>                       | <b>0</b>                                 | <b>2,300</b> | <b>0</b> | <b>0</b> | <b>2,300</b> |
| <b>Total cost of Education</b>  | <b>0</b>                       | <b>0</b>                                 | <b>2,300</b> | <b>0</b> | <b>0</b> | <b>2,300</b> |

**Workplan : Roads and Engineering**

**Vote:757 Kabale Municipal Council****FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands                                     | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>5,000</b>                   | <b>0</b>  | <b>3,523</b>                   |
| Locally Raised Revenues                            | 5,000                          | 0   | 3,523                          |
| <b>Development Revenues</b>                        | <b>13,000</b>                  | <b>0</b>  | <b>53,901</b>                  |
| Locally Raised Revenues                            | 13,000                         | 0   | 0                              |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 53,901                         |
| <b>Total Revenues shares</b>                       | <b>18,000</b>                  | <b>0</b>  | <b>57,424</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage   | 5,000                          | 0   | 3,523                          |
| <b>Development Expenditure</b>                     |                                |   |                                |
| Domestic Development                               | 13,000                         | 0   | 53,901                         |
| Donor Development                                  | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>18,000</b>                  | <b>0</b>  | <b>57,424</b>                  |

**(ii) Details of Workplan Revenues and Expenditures**

| <b>0481 District, Urban and Community Access Roads</b>                   |                                |  |                 |                |              |               |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>   | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>04819 Promotion of Community Based Management in Road Maintenance</b> |                                |  |                 |                |              |               |
| 227001 Travel inland   | 0                              | 0  | 3,523           | 0              | 0            | 3,523         |
| <b>Total Cost of Output 9</b>  | <b>0</b>                       | <b>0</b>                                 | <b>3,523</b>    | <b>0</b>       | <b>0</b>     | <b>3,523</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>                  | <b>0</b>                       | <b>0</b>                                 | <b>3,523</b>    | <b>0</b>       | <b>0</b>     | <b>3,523</b>  |
| <b>02 Lower Local Services</b>   | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>048157 Bottle necks Clearance on Community Access Roads</b>           |                                |  |                 |                |              |               |
| 263370 Sector Development Grant  | 0                              | 0  | 0               | 28,901         | 0            | 28,901        |
| <b>Total Cost of Output 57</b>   | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>28,901</b>  | <b>0</b>     | <b>28,901</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>                | <b>0</b>                       | <b>0</b>                                 | <b>0</b>        | <b>28,901</b>  | <b>0</b>     | <b>28,901</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19**

| <b>03 Capital Purchases</b>                                     | <b>Total</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
|---|--------------|-------------|-----------------|----------------|--------------|---------------|
| <b>048172 Administrative Capital</b>                            |              |             |                 |                |              |               |
| 312101 Non-Residential Buildings                                | 0            | 0           | 0               | 25,000         | 0            | 25,000        |
| <b>Total Cost of Output 72</b>                                  | <b>0</b>     | <b>0</b>    | <b>0</b>        | <b>25,000</b>  | <b>0</b>     | <b>25,000</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>          | <b>0</b>     | <b>0</b>    | <b>0</b>        | <b>25,000</b>  | <b>0</b>     | <b>25,000</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>0</b>     | <b>0</b>    | <b>3,523</b>    | <b>53,901</b>  | <b>0</b>     | <b>57,424</b> |
| <b>Total cost of Roads and Engineering</b>                      | <b>0</b>     | <b>0</b>    | <b>3,523</b>    | <b>53,901</b>  | <b>0</b>     | <b>57,424</b> |

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

| <b>Ushs Thousands</b>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>0</b>                              | <b>0</b>   | <b>253</b>                            |
| Locally Raised Revenues                      | 0                                     | 0  | 253                                   |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>0</b>                              | <b>0</b>   | <b>253</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 0                                     | 0  | 0                                     |
| Non Wage                                     | 0                                     | 0  | 253                                   |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>0</b>                              | <b>0</b>   | <b>253</b>                            |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0983 Natural Resources Management</b>     |                                       |   |                 |                |              |              |
|--|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| <b>Ushs Thousands</b>                        | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
| <b>01 Higher LG Services</b>                 | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>09833 Tree Planting and Afforestation</b> |                                       |   |                 |                |              |              |
| 224006 Agricultural Supplies                 | 0                                     | 0   | 153             | 0              | 0            | 153          |
| <b>Total Cost of Output 3</b>                | <b>0</b>                              | <b>0</b>  | <b>153</b>      | <b>0</b>       | <b>0</b>     | <b>153</b>   |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|  |          |          |            |          |          |            |
|--|----------|----------|------------|----------|----------|------------|
| <b>09839 Monitoring and Evaluation of Environmental Compliance</b> |          |          |            |          |          |            |
| 227001 Travel inland   | 0        | 0        | 100        | 0        | 0        | 100        |
| <b>Total Cost of Output 9</b>                                      | <b>0</b> | <b>0</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>100</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b> | <b>0</b> | <b>253</b> | <b>0</b> | <b>0</b> | <b>253</b> |
| <b>Total cost of Natural Resources Management</b>                  | <b>0</b> | <b>0</b> | <b>253</b> | <b>0</b> | <b>0</b> | <b>253</b> |
| <b>Total cost of Natural Resources</b>                             | <b>0</b> | <b>0</b> | <b>253</b> | <b>0</b> | <b>0</b> | <b>253</b> |

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>5,000</b>                   | <b>808</b>                                      | <b>20,082</b>                  |
| Locally Raised Revenues                      | 5,000                          | 808   | 20,082                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>5,000</b>                   | <b>808</b>                                      | <b>20,082</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 5,000                          | 808   | 20,082                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>5,000</b>                   | <b>808</b>                                      | <b>20,082</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1081 Community Mobilisation and Empowerment</b> |                                |  |                 |                |              |              |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands                                     | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |              |
| <b>01 Higher LG Services</b>                       | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>10817 Gender Mainstreaming</b>                  |                                |  |                 |                |              |              |
| 227001 Travel inland                               | 0                              | 0  | 500             | 0              | 0            | 500          |
| <b>Total Cost of Output 7</b>                      | <b>0</b>                       | <b>0</b>                                 | <b>500</b>      | <b>0</b>       | <b>0</b>     | <b>500</b>   |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|  |          |          |               |          |          |               |
|--|----------|----------|---------------|----------|----------|---------------|
| <b>10818 Children and Youth Services</b>                           |          |          |               |          |          |               |
| 221002 Workshops and Seminars                                      | 0        | 0        | 700           | 0        | 0        | 700           |
| <b>Total Cost of Output 8</b>                                      | <b>0</b> | <b>0</b> | <b>700</b>    | <b>0</b> | <b>0</b> | <b>700</b>    |
| <b>108110 Support to Disabled and the Elderly</b>                  |          |          |               |          |          |               |
| 221002 Workshops and Seminars                                      | 0        | 0        | 1,400         | 0        | 0        | 1,400         |
| <b>Total Cost of Output 10</b>                                     | <b>0</b> | <b>0</b> | <b>1,400</b>  | <b>0</b> | <b>0</b> | <b>1,400</b>  |
| <b>108114 Representation on Women's Councils</b>                   |          |          |               |          |          |               |
| 221002 Workshops and Seminars                                      | 0        | 0        | 1,600         | 0        | 0        | 1,600         |
| 227001 Travel inland   | 0        | 0        | 700           | 0        | 0        | 700           |
| <b>Total Cost of Output 14</b>                                     | <b>0</b> | <b>0</b> | <b>2,300</b>  | <b>0</b> | <b>0</b> | <b>2,300</b>  |
| <b>108117 Operation of the Community Based Services Department</b> |          |          |               |          |          |               |
| 282101 Donations   | 0        | 0        | 15,182        | 0        | 0        | 15,182        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b> | <b>0</b> | <b>15,182</b> | <b>0</b> | <b>0</b> | <b>15,182</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b> | <b>0</b> | <b>20,082</b> | <b>0</b> | <b>0</b> | <b>20,082</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b> | <b>0</b> | <b>20,082</b> | <b>0</b> | <b>0</b> | <b>20,082</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b> | <b>0</b> | <b>20,082</b> | <b>0</b> | <b>0</b> | <b>20,082</b> |

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <i>Recurrent Revenues</i>                    | 0                              | 0   | 0                              |
| No Data Found                                |                                |   |                                |
| <i>Development Revenues</i>                  | 0                              | 56,393  | 0                              |
| Other Transfers from Central Government      | 0                              | 56,393  | 0                              |
| <b>Total Revenues shares</b>                 | <b>0</b>                       | <b>56,393</b>                                   | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <i>Recurrent Expenditure</i>                 |                                |   |                                |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>42,295</b>                                   | <b>0</b>                       |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Kabale MC central Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

**Vote:757 Kabale Municipal Council****FY 2018/19**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>275,652</b>                 | <b>245,228</b>                                  | <b>150,391</b>                 |
| Locally Raised Revenues                      | 275,652                        | 118,632   | 119,547                        |
| Other Transfers from Central Government      | 0                              | 126,596   | 0                              |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 30,844                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                      | 0                              | 0   | 0                              |
| <b>Total Revenues shares</b>                 | <b>275,652</b>                 | <b>245,228</b>                                  | <b>150,391</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 275,652                        | 245,228   | 150,391                        |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>275,652</b>                 | <b>245,228</b>                                  | <b>150,391</b>                 |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1381 District and Urban Administration</b>                   |                                |  |                 |                |              |               |
|---|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                                    | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13814 Supervision of Sub County programme implementation</b> |                                |  |                 |                |              |               |
| 221011 Printing, Stationery, Photocopying and Binding           | 0                              | 0  | 253             | 0              | 0            | 253           |
| 227001 Travel inland  | 0                              | 0  | 11,127          | 0              | 0            | 11,127        |
| <b>Total Cost of Output 4</b>                                   | <b>0</b>                       | <b>0</b>                                 | <b>11,380</b>   | <b>0</b>       | <b>0</b>     | <b>11,380</b> |
| <b>13816 Office Support services</b>                            |                                |  |                 |                |              |               |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)       | 0                              | 0  | 0               | 0              | 0            | 0             |
| 211103 Allowances   | 0                              | 0  | 49,826          | 0              | 0            | 49,826        |
| 212101 Social Security Contributions                            | 0                              | 0  | 4,914           | 0              | 0            | 4,914         |
| 213002 Incapacity, death benefits and funeral expenses          | 0                              | 0  | 7,100           | 0              | 0            | 7,100         |
| 221001 Advertising and Public Relations                         | 0                              | 0  | 3,150           | 0              | 0            | 3,150         |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|   |          |          |                |          |          |                |
|---|----------|----------|----------------|----------|----------|----------------|
| 221002 Workshops and Seminars                           | 0        | 0        | 5,000          | 0        | 0        | <b>5,000</b>   |
| 221005 Hire of Venue (chairs, projector, etc)           | 0        | 0        | 2,616          | 0        | 0        | <b>2,616</b>   |
| 221007 Books, Periodicals & Newspapers                  | 0        | 0        | 1,575          | 0        | 0        | <b>1,575</b>   |
| 221009 Welfare and Entertainment                        | 0        | 0        | 8,400          | 0        | 0        | <b>8,400</b>   |
| 221011 Printing, Stationery, Photocopying and Binding   | 0        | 0        | 3,150          | 0        | 0        | <b>3,150</b>   |
| 221012 Small Office Equipment                           | 0        | 0        | 6,630          | 0        | 0        | <b>6,630</b>   |
| 221017 Subscriptions                                    | 0        | 0        | 2,000          | 0        | 0        | <b>2,000</b>   |
| 222001 Telecommunications                               | 0        | 0        | 4,380          | 0        | 0        | <b>4,380</b>   |
| 223004 Guard and Security services                      | 0        | 0        | 2,100          | 0        | 0        | <b>2,100</b>   |
| 223005 Electricity                                      | 0        | 0        | 1,050          | 0        | 0        | <b>1,050</b>   |
| 223006 Water  | 0        | 0        | 2,625          | 0        | 0        | <b>2,625</b>   |
| 227001 Travel inland                                    | 0        | 0        | 19,190         | 0        | 0        | <b>19,190</b>  |
| 227002 Travel abroad                                    | 0        | 0        | 3,150          | 0        | 0        | <b>3,150</b>   |
| 227004 Fuel, Lubricants and Oils                        | 0        | 0        | 6,300          | 0        | 0        | <b>6,300</b>   |
| 273102 Incapacity, death benefits and funeral expenses  | 0        | 0        | 0              | 0        | 0        | <b>0</b>       |
| <b>Total Cost of Output 6</b>                           | <b>0</b> | <b>0</b> | <b>133,156</b> | <b>0</b> | <b>0</b> | <b>133,156</b> |
| <b>138112 Information collection and management</b>     |          |          |                |          |          |                |
| 221011 Printing, Stationery, Photocopying and Binding   | 0        | 0        | 195            | 0        | 0        | <b>195</b>     |
| 227001 Travel inland                                    | 0        | 0        | 5,660          | 0        | 0        | <b>5,660</b>   |
| <b>Total Cost of Output 12</b>                          | <b>0</b> | <b>0</b> | <b>5,855</b>   | <b>0</b> | <b>0</b> | <b>5,855</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>0</b> | <b>150,391</b> | <b>0</b> | <b>0</b> | <b>150,391</b> |
| <b>Total cost of District and Urban Administration</b>  | <b>0</b> | <b>0</b> | <b>150,391</b> | <b>0</b> | <b>0</b> | <b>150,391</b> |
| <b>Total cost of Administration</b>                     | <b>0</b> | <b>0</b> | <b>150,391</b> | <b>0</b> | <b>0</b> | <b>150,391</b> |

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>51,585</b>                  | <b>40,727</b>                                   | <b>70,000</b>                  |
| Locally Raised Revenues                  | 51,585                         | 40,727  | 70,000                         |
| <b>Development Revenues</b>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                            |                                |   |                                |
| <b>Total Revenues shares</b>             | <b>51,585</b>                  | <b>40,727</b>                                   | <b>70,000</b>                  |



**Vote:757 Kabale Municipal Council****FY 2018/19**

| <b>B: Breakdown of Workplan Expenditures</b> |               |               |               |
|--|---------------|---------------|---------------|
| <i>Recurrent Expenditure</i>                 |               |               |               |
| Wage   | 0             | 0             | 0             |
| Non Wage                                     | 51,585        | 40,727        | 70,000        |
| <i>Development Expenditure</i>               |               |               |               |
| Domestic Development                         | 0             | 0             | 0             |
| Donor Development                            | 0             | 0             | 0             |
| <b>Total Expenditure</b>                     | <b>51,585</b> | <b>40,727</b> | <b>70,000</b> |

**(ii) Details of Workplan Revenues and Expenditures**

| <b>1481 Financial Management and Accountability(LG)</b>          |                                |  |                 |                |              |               |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                                     | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>14812 Revenue Management and Collection Services</b>          |                                |  |                 |                |              |               |
| 227001 Travel inland   | 0                              | 0  | 32,000          | 0              | 0            | 32,000        |
| <b>Total Cost of Output 2</b>                                    | <b>0</b>                       | <b>0</b>                                 | <b>32,000</b>   | <b>0</b>       | <b>0</b>     | <b>32,000</b> |
| <b>14813 Budgeting and Planning Services</b>                     |                                |  |                 |                |              |               |
| 221005 Hire of Venue (chairs, projector, etc)                    | 0                              | 0  | 0               | 0              | 0            | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 0                              | 0  | 20,000          | 0              | 0            | 20,000        |
| <b>Total Cost of Output 3</b>                                    | <b>0</b>                       | <b>0</b>                                 | <b>20,000</b>   | <b>0</b>       | <b>0</b>     | <b>20,000</b> |
| <b>14815 LG Accounting Services</b>                              |                                |  |                 |                |              |               |
| 211103 Allowances  | 0                              | 0  | 0               | 0              | 0            | 0             |
| 221008 Computer supplies and Information Technology (IT)         | 0                              | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 0                              | 0  | 8,000           | 0              | 0            | 8,000         |
| <b>Total Cost of Output 5</b>                                    | <b>0</b>                       | <b>0</b>                                 | <b>8,000</b>    | <b>0</b>       | <b>0</b>     | <b>8,000</b>  |
| <b>14817 Sector Capacity Development</b>                         |                                |  |                 |                |              |               |
| 211103 Allowances  | 0                              | 0  | 0               | 0              | 0            | 0             |
| 221017 Subscriptions   | 0                              | 0  | 0               | 0              | 0            | 0             |
| 227001 Travel inland   | 0                              | 0  | 10,000          | 0              | 0            | 10,000        |
| <b>Total Cost of Output 7</b>                                    | <b>0</b>                       | <b>0</b>                                 | <b>10,000</b>   | <b>0</b>       | <b>0</b>     | <b>10,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>0</b>                                 | <b>70,000</b>   | <b>0</b>       | <b>0</b>     | <b>70,000</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>0</b>                                 | <b>70,000</b>   | <b>0</b>       | <b>0</b>     | <b>70,000</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>0</b>                                 | <b>70,000</b>   | <b>0</b>       | <b>0</b>     | <b>70,000</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19****Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>82,962</b>                  | <b>63,244</b>                                   | <b>99,430</b>                  |
| Locally Raised Revenues                      | 82,962                         | 63,244  | 99,430                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>82,962</b>                  | <b>63,244</b>                                   | <b>99,430</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 82,962                         | 63,244  | 99,430                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>82,962</b>                  | <b>63,244</b>                                   | <b>99,430</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1382 Local Statutory Bodies</b>                     |                                |  |                 |                |              |               |
|--|--------------------------------|--|-----------------|----------------|--------------|---------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |               |
| <b>01 Higher LG Services</b>                           | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13821 LG Council Administration services</b>        |                                |  |                 |                |              |               |
| 211103 Allowances                                      | 0                              | 0  | 12,000          | 0              | 0            | 12,000        |
| <b>Total Cost of Output 1</b>                          | <b>0</b>                       | <b>0</b>                                 | <b>12,000</b>   | <b>0</b>       | <b>0</b>     | <b>12,000</b> |
| <b>13826 LG Political and executive oversight</b>      |                                |  |                 |                |              |               |
| 213002 Incapacity, death benefits and funeral expenses | 0                              | 0  | 1,500           | 0              | 0            | 1,500         |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                              | 0  | 1,000           | 0              | 0            | 1,000         |
| 221017 Subscriptions                                   | 0                              | 0  | 1,000           | 0              | 0            | 1,000         |
| 222001 Telecommunications                              | 0                              | 0  | 600             | 0              | 0            | 600           |
| 227001 Travel inland                                   | 0                              | 0  | 9,025           | 0              | 0            | 9,025         |
| 227002 Travel abroad                                   | 0                              | 0  | 5,205           | 0              | 0            | 5,205         |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|   |          |          |               |          |          |               |
|---|----------|----------|---------------|----------|----------|---------------|
| 282101 Donations  | 0        | 0        | 1,000         | 0        | 0        | 1,000         |
| <b>Total Cost of Output 6</b>                           | <b>0</b> | <b>0</b> | <b>19,330</b> | <b>0</b> | <b>0</b> | <b>19,330</b> |
| <b>13827 Standing Committees Services</b>               |          |          |               |          |          |               |
| 211103 Allowances                                       | 0        | 0        | 68,100        | 0        | 0        | 68,100        |
| <b>Total Cost of Output 7</b>                           | <b>0</b> | <b>0</b> | <b>68,100</b> | <b>0</b> | <b>0</b> | <b>68,100</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>0</b> | <b>99,430</b> | <b>0</b> | <b>0</b> | <b>99,430</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b> | <b>0</b> | <b>99,430</b> | <b>0</b> | <b>0</b> | <b>99,430</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b> | <b>0</b> | <b>99,430</b> | <b>0</b> | <b>0</b> | <b>99,430</b> |

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>104,887</b>                 | <b>70,739</b>                                   | <b>218,280</b>                 |
| Locally Raised Revenues                      | 104,887                        | 69,199  | 218,280                        |
| Other Transfers from Central Government      | 0                              | 1,540   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>104,887</b>                 | <b>70,739</b>                                   | <b>218,280</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 104,887                        | 70,739  | 218,280                        |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>104,887</b>                 | <b>70,739</b>                                   | <b>218,280</b>                 |

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:757 Kabale Municipal Council****FY 2018/19**

| <b>0881 Primary Healthcare</b>                             |                                       |   |                 |                |              |                |
|--|---------------------------------------|---|-----------------|----------------|--------------|----------------|
| <b>Ushs Thousands</b>                                      | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |                |
| <b>01 Higher LG Services</b>                               | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>   |
| <b>08811 Public Health Promotion</b>                       |                                       |   |                 |                |              |                |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary)  | 0                                     | 0   | 0               | 0              | 0            | 0              |
| 211103 Allowances  | 0                                     | 0   | 4,200           | 0              | 0            | 4,200          |
| 213001 Medical expenses (To employees)                     | 0                                     | 0   | 12,800          | 0              | 0            | 12,800         |
| 221001 Advertising and Public Relations                    | 0                                     | 0   | 5,000           | 0              | 0            | 5,000          |
| 221012 Small Office Equipment                              | 0                                     | 0   | 600             | 0              | 0            | 600            |
| 222001 Telecommunications                                  | 0                                     | 0   | 600             | 0              | 0            | 600            |
| 224004 Cleaning and Sanitation                             | 0                                     | 0   | 143,200         | 0              | 0            | 143,200        |
| 224005 Uniforms, Beddings and Protective Gear              | 0                                     | 0   | 7,000           | 0              | 0            | 7,000          |
| 227001 Travel inland                                       | 0                                     | 0   | 7,880           | 0              | 0            | 7,880          |
| 227004 Fuel, Lubricants and Oils                           | 0                                     | 0   | 2,400           | 0              | 0            | 2,400          |
| 228001 Maintenance - Civil                                 | 0                                     | 0   | 15,500          | 0              | 0            | 15,500         |
| 228002 Maintenance - Vehicles                              | 0                                     | 0   | 15,000          | 0              | 0            | 15,000         |
| <b>Total Cost of Output 1</b>                              | <b>0</b>                              | <b>0</b>  | <b>214,180</b>  | <b>0</b>       | <b>0</b>     | <b>214,180</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>    | <b>0</b>                              | <b>0</b>  | <b>214,180</b>  | <b>0</b>       | <b>0</b>     | <b>214,180</b> |
| <b>Total cost of Primary Healthcare</b>                    | <b>0</b>                              | <b>0</b>  | <b>214,180</b>  | <b>0</b>       | <b>0</b>     | <b>214,180</b> |
| <b>0883 Health Management and Supervision</b>              |                                       |   |                 |                |              |                |
| <b>Ushs Thousands</b>                                      | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |                |
| <b>01 Higher LG Services</b>                               | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>   |
| <b>08831 Healthcare Management Services</b>                |                                       |   |                 |                |              |                |
| 227001 Travel inland                                       | 0                                     | 0   | 1,600           | 0              | 0            | 1,600          |
| <b>Total Cost of Output 1</b>                              | <b>0</b>                              | <b>0</b>  | <b>1,600</b>    | <b>0</b>       | <b>0</b>     | <b>1,600</b>   |
| <b>08832 Healthcare Services Monitoring and Inspection</b> |                                       |   |                 |                |              |                |
| 227001 Travel inland                                       | 0                                     | 0   | 2,500           | 0              | 0            | 2,500          |
| <b>Total Cost of Output 2</b>                              | <b>0</b>                              | <b>0</b>  | <b>2,500</b>    | <b>0</b>       | <b>0</b>     | <b>2,500</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b>    | <b>0</b>                              | <b>0</b>  | <b>4,100</b>    | <b>0</b>       | <b>0</b>     | <b>4,100</b>   |
| <b>Total cost of Health Management and Supervision</b>     | <b>0</b>                              | <b>0</b>  | <b>4,100</b>    | <b>0</b>       | <b>0</b>     | <b>4,100</b>   |
| <b>Total cost of Health</b>                                | <b>0</b>                              | <b>0</b>  | <b>218,280</b>  | <b>0</b>       | <b>0</b>     | <b>218,280</b> |

**Workplan : Education**

# Vote:757 Kabale Municipal Council

## FY 2018/19

### (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <i>Recurrent Revenues</i>                    | 7,940                          | 2,282   | 9,540                          |
| Locally Raised Revenues                      | 7,940                          | 2,282   | 9,540                          |
| <i>Development Revenues</i>                  | 0                              | 0   | 0                              |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>7,940</b>                   | <b>2,282</b>                                    | <b>9,540</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <i>Recurrent Expenditure</i>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 7,940                          | 2,282   | 9,540                          |
| <i>Development Expenditure</i>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>7,940</b>                   | <b>2,282</b>                                    | <b>9,540</b>                   |

### (ii) Details of Worplan Revenues and Expenditures

| <b>0784 Education &amp; Sports Management and Inspection</b> |                                |  |                 |                |              |              |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |              |
| <b>01 Higher LG Services</b>                                 | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>07843 Sports Development services</b>                     |                                |  |                 |                |              |              |
| 221017 Subscriptions   | 0                              | 0  | 0               | 0              | 0            | 0            |
| 227001 Travel inland   | 0                              | 0  | 1,000           | 0              | 0            | 1,000        |
| 282101 Donations   | 0                              | 0  | 1,000           | 0              | 0            | 1,000        |
| <b>Total Cost of Output 3</b>                                | <b>0</b>                       | <b>0</b>                                 | <b>2,000</b>    | <b>0</b>       | <b>0</b>     | <b>2,000</b> |
| <b>07845 Education Management Services</b>                   |                                |  |                 |                |              |              |
| 227001 Travel inland   | 0                              | 0  | 4,540           | 0              | 0            | 4,540        |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|   |          |          |              |          |          |              |
|---|----------|----------|--------------|----------|----------|--------------|
| 282101 Donations  | 0        | 0        | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of Output 5</b>   | <b>0</b> | <b>0</b> | <b>7,540</b> | <b>0</b> | <b>0</b> | <b>7,540</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>               | <b>0</b> | <b>0</b> | <b>9,540</b> | <b>0</b> | <b>0</b> | <b>9,540</b> |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>0</b> | <b>0</b> | <b>9,540</b> | <b>0</b> | <b>0</b> | <b>9,540</b> |
| <b>Total cost of Education</b>  | <b>0</b> | <b>0</b> | <b>9,540</b> | <b>0</b> | <b>0</b> | <b>9,540</b> |

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                                     | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>85,997</b>                  | <b>8,841</b>                                    | <b>115,473</b>                 |
| Locally Raised Revenues                            | 85,997                         | 8,841   | 115,473                        |
| <b>Development Revenues</b>                        | <b>100,000</b>                 | <b>10,812</b>                                   | <b>64,251</b>                  |
| Locally Raised Revenues                            | 100,000                        | 10,812  | 0                              |
| Other Transfers from Central Government            | 0                              | 0   | 0                              |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 64,251                         |
| <b>Total Revenues shares</b>                       | <b>185,997</b>                 | <b>19,653</b>                                   | <b>179,723</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage   | 85,997                         | 8,841   | 115,473                        |
| <b>Development Expenditure</b>                     |                                |   |                                |
| Domestic Development                               | 100,000                        | 10,812  | 64,251                         |
| Donor Development                                  | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>185,997</b>                 | <b>19,653</b>                                   | <b>179,723</b>                 |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0481 District, Urban and Community Access Roads</b> |                                |  |                 |                |              |              |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |              |
| <b>01 Higher LG Services</b>                           | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>04814 Community Access Roads maintenance</b>        |                                |  |                 |                |              |              |
| 228001 Maintenance - Civil                             | 0                              | 0  | 50,000          | 0              | 0            | 50,000       |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|  |              |             |                 |                |              |                |
|--|--------------|-------------|-----------------|----------------|--------------|----------------|
| 228002 Maintenance - Vehicles  | 0            | 0           | 5,000           | 0              | 0            | 5,000          |
| 228004 Maintenance – Other   | 0            | 0           | 5,000           | 0              | 0            | 5,000          |
| <b>Total Cost of Output 4</b>  | <b>0</b>     | <b>0</b>    | <b>60,000</b>   | <b>0</b>       | <b>0</b>     | <b>60,000</b>  |
| <b>04819 Promotion of Community Based Management in Road Maintenance</b> |              |             |                 |                |              |                |
| 211103 Allowances  | 0            | 0           | 18,000          | 0              | 0            | 18,000         |
| 223001 Property Expenses   | 0            | 0           | 0               | 0              | 0            | 0              |
| 228003 Maintenance – Machinery, Equipment & Furniture                    | 0            | 0           | 37,473          | 0              | 0            | 37,473         |
| <b>Total Cost of Output 9</b>  | <b>0</b>     | <b>0</b>    | <b>55,473</b>   | <b>0</b>       | <b>0</b>     | <b>55,473</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>                  | <b>0</b>     | <b>0</b>    | <b>115,473</b>  | <b>0</b>       | <b>0</b>     | <b>115,473</b> |
| <b>03 Capital Purchases</b>  | <b>Total</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>   |
| <b>048180 Rural roads construction and rehabilitation</b>                |              |             |                 |                |              |                |
| 281503 Engineering and Design Studies & Plans for capital works          | 0            | 0           | 0               | 0              | 0            | 0              |
| 314202 Work in progress  | 0            | 0           | 0               | 64,251         | 0            | 64,251         |
| <b>Total Cost of Output 80</b>   | <b>0</b>     | <b>0</b>    | <b>0</b>        | <b>64,251</b>  | <b>0</b>     | <b>64,251</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b>                   | <b>0</b>     | <b>0</b>    | <b>0</b>        | <b>64,251</b>  | <b>0</b>     | <b>64,251</b>  |
| <b>Total cost of District, Urban and Community Access Roads</b>          | <b>0</b>     | <b>0</b>    | <b>115,473</b>  | <b>64,251</b>  | <b>0</b>     | <b>179,723</b> |
| <b>Total cost of Roads and Engineering</b>                               | <b>0</b>     | <b>0</b>    | <b>115,473</b>  | <b>64,251</b>  | <b>0</b>     | <b>179,723</b> |

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>10,000</b>                  | <b>0</b>  | <b>11,347</b>                  |
| Locally Raised Revenues                      | 10,000                         | 0   | 11,347                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>10,000</b>                  | <b>0</b>  | <b>11,347</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 10,000                         | 0   | 11,347                         |
| <b>Development Expenditure</b>               |                                |   |                                |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|                          |               |          |               |
|--------------------------|---------------|----------|---------------|
| Domestic Development     | 0             | 0        | 0             |
| Donor Development        | 0             | 0        | 0             |
| <b>Total Expenditure</b> | <b>10,000</b> | <b>0</b> | <b>11,347</b> |

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |               |          |          |               |
|---|--------------------------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services   | Total                          | Wage                                     | Non Wage      | GoU Dev  | Donor    | Total         |
| <b>09833 Tree Planting and Afforestation</b>                      |                                |  |               |          |          |               |
| 224006 Agricultural Supplies                                      | 0                              | 0  | 9,747         | 0        | 0        | 9,747         |
| <b>Total Cost of Output 3</b>                                     | <b>0</b>                       | <b>0</b>                                 | <b>9,747</b>  | <b>0</b> | <b>0</b> | <b>9,747</b>  |
| <b>09838 Stakeholder Environmental Training and Sensitisation</b> |                                |  |               |          |          |               |
| 227001 Travel inland  | 0                              | 0  | 1,600         | 0        | 0        | 1,600         |
| <b>Total Cost of Output 8</b>                                     | <b>0</b>                       | <b>0</b>                                 | <b>1,600</b>  | <b>0</b> | <b>0</b> | <b>1,600</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>           | <b>0</b>                       | <b>0</b>                                 | <b>11,347</b> | <b>0</b> | <b>0</b> | <b>11,347</b> |
| <b>Total cost of Natural Resources Management</b>                 | <b>0</b>                       | <b>0</b>                                 | <b>11,347</b> | <b>0</b> | <b>0</b> | <b>11,347</b> |
| <b>Total cost of Natural Resources</b>                            | <b>0</b>                       | <b>0</b>                                 | <b>11,347</b> | <b>0</b> | <b>0</b> | <b>11,347</b> |

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>7,260</b>                   | <b>1,250</b>                                    | <b>25,100</b>                  |
| Locally Raised Revenues                      | 7,260                          | 1,250   | 25,100                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>7,260</b>                   | <b>1,250</b>                                    | <b>25,100</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 7,260                          | 1,250   | 25,100                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |



**Vote:757 Kabale Municipal Council****FY 2018/19**

|                          |              |              |               |
|--------------------------|--------------|--------------|---------------|
| Donor Development        | 0            | 0            | 0             |
| <b>Total Expenditure</b> | <b>7,260</b> | <b>1,250</b> | <b>25,100</b> |

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |               |          |          |               |
|--|--------------------------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Total                          | Wage                                     | Non Wage      | GoU Dev  | Donor    | Total         |
| <b>10817 Gender Mainstreaming</b>                                  |                                |  |               |          |          |               |
| 227001 Travel inland   | 0                              | 0  | 1,600         | 0        | 0        | 1,600         |
| <b>Total Cost of Output 7</b>                                      | <b>0</b>                       | <b>0</b>                                 | <b>1,600</b>  | <b>0</b> | <b>0</b> | <b>1,600</b>  |
| <b>108115 Sector Capacity Development</b>                          |                                |  |               |          |          |               |
| 227001 Travel inland   | 0                              | 0  | 7,000         | 0        | 0        | 7,000         |
| <b>Total Cost of Output 15</b>                                     | <b>0</b>                       | <b>0</b>                                 | <b>7,000</b>  | <b>0</b> | <b>0</b> | <b>7,000</b>  |
| <b>108116 Social Rehabilitation Services</b>                       |                                |  |               |          |          |               |
| 227001 Travel inland   | 0                              | 0  | 1,500         | 0        | 0        | 1,500         |
| <b>Total Cost of Output 16</b>                                     | <b>0</b>                       | <b>0</b>                                 | <b>1,500</b>  | <b>0</b> | <b>0</b> | <b>1,500</b>  |
| <b>108117 Operation of the Community Based Services Department</b> |                                |  |               |          |          |               |
| 221002 Workshops and Seminars                                      | 0                              | 0  | 6,500         | 0        | 0        | 6,500         |
| 227001 Travel inland   | 0                              | 0  | 8,500         | 0        | 0        | 8,500         |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b>                                 | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>0</b>                                 | <b>25,100</b> | <b>0</b> | <b>0</b> | <b>25,100</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>0</b>                                 | <b>25,100</b> | <b>0</b> | <b>0</b> | <b>25,100</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>0</b>                                 | <b>25,100</b> | <b>0</b> | <b>0</b> | <b>25,100</b> |

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>67,692</b>                                   | <b>0</b>                       |
| Other Transfers from Central Government      | 0                              | 67,692  | 0                              |
| <b>Total Revenues shares</b>                 | <b>0</b>                       | <b>67,692</b>                                   | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|                              |          |               |          |
|------------------------------|----------|---------------|----------|
| <b>Recurrent Expenditure</b> |          |               |          |
| <b>Total Expenditure</b>     | <b>0</b> | <b>28,205</b> | <b>0</b> |

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Kabale MC Southern division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>71,566</b>                  | <b>34,495</b>                                   | <b>110,914</b>                 |
| Locally Raised Revenues                      | 71,566                         | 34,495  | 74,156                         |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 36,758                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>3,436</b>                                    | <b>0</b>                       |
| Locally Raised Revenues                      | 0                              | 3,436   | 0                              |
| <b>Total Revenues shares</b>                 | <b>71,566</b>                  | <b>37,931</b>                                   | <b>110,914</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 71,566                         | 34,495  | 110,914                        |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 3,436   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>71,566</b>                  | <b>37,931</b>                                   | <b>110,914</b>                 |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1381 District and Urban Administration</b>                   |                                |  |          |         |       |        |
|---|--------------------------------|--|----------|---------|-------|--------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |         |       |        |
| 01 Higher LG Services   | Total                          | Wage                                     | Non Wage | GoU Dev | Donor | Total  |
| <b>13814 Supervision of Sub County programme implementation</b> |                                |  |          |         |       |        |
| 211103 Allowances   | 0                              | 0  | 11,380   | 0       | 0     | 11,380 |
| 212101 Social Security Contributions                            | 0                              | 0  | 2,000    | 0       | 0     | 2,000  |
| 213001 Medical expenses (To employees)                          | 0                              | 0  | 2,000    | 0       | 0     | 2,000  |

# Vote:757 Kabale Municipal Council

FY 2018/19

|   |          |          |                |          |          |                |
|---|----------|----------|----------------|----------|----------|----------------|
| 213002 Incapacity, death benefits and funeral expenses    | 0        | 0        | 3,000          | 0        | 0        | 3,000          |
| 221001 Advertising and Public Relations                   | 0        | 0        | 2,000          | 0        | 0        | 2,000          |
| 221002 Workshops and Seminars                             | 0        | 0        | 4,000          | 0        | 0        | 4,000          |
| 221007 Books, Periodicals & Newspapers                    | 0        | 0        | 1,000          | 0        | 0        | 1,000          |
| 221008 Computer supplies and Information Technology (IT)  | 0        | 0        | 2,000          | 0        | 0        | 2,000          |
| 221009 Welfare and Entertainment                          | 0        | 0        | 2,823          | 0        | 0        | 2,823          |
| 221011 Printing, Stationery, Photocopying and Binding     | 0        | 0        | 3,000          | 0        | 0        | 3,000          |
| 221012 Small Office Equipment                             | 0        | 0        | 1,000          | 0        | 0        | 1,000          |
| 221017 Subscriptions                                      | 0        | 0        | 2,000          | 0        | 0        | 2,000          |
| 222001 Telecommunications                                 | 0        | 0        | 6,000          | 0        | 0        | 6,000          |
| 223005 Electricity  | 0        | 0        | 1,000          | 0        | 0        | 1,000          |
| 223006 Water  | 0        | 0        | 600            | 0        | 0        | 600            |
| 224005 Uniforms, Beddings and Protective Gear             | 0        | 0        | 1,400          | 0        | 0        | 1,400          |
| 225001 Consultancy Services- Short term                   | 0        | 0        | 3,000          | 0        | 0        | 3,000          |
| 227001 Travel inland                                      | 0        | 0        | 12,800         | 0        | 0        | 12,800         |
| 227002 Travel abroad                                      | 0        | 0        | 7,000          | 0        | 0        | 7,000          |
| 227004 Fuel, Lubricants and Oils                          | 0        | 0        | 4,500          | 0        | 0        | 4,500          |
| 282104 Compensation to 3rd Parties                        | 0        | 0        | 10,911         | 0        | 0        | 10,911         |
| <b>Total Cost of Output 4</b>                             | <b>0</b> | <b>0</b> | <b>83,414</b>  | <b>0</b> | <b>0</b> | <b>83,414</b>  |
| <b>13816 Office Support services</b>                      |          |          |                |          |          |                |
| 211101 General Staff Salaries                             | 0        | 0        | 0              | 0        | 0        | 0              |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0        | 0        | 0              | 0        | 0        | 0              |
| 211103 Allowances   | 0        | 0        | 12,000         | 0        | 0        | 12,000         |
| <b>Total Cost of Output 6</b>                             | <b>0</b> | <b>0</b> | <b>12,000</b>  | <b>0</b> | <b>0</b> | <b>12,000</b>  |
| <b>13818 Assets and Facilities Management</b>             |          |          |                |          |          |                |
| 223001 Property Expenses                                  | 0        | 0        | 5,000          | 0        | 0        | 5,000          |
| 228001 Maintenance - Civil                                | 0        | 0        | 0              | 0        | 0        | 0              |
| 228002 Maintenance - Vehicles                             | 0        | 0        | 1,000          | 0        | 0        | 1,000          |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 0        | 0        | 1,000          | 0        | 0        | 1,000          |
| <b>Total Cost of Output 8</b>                             | <b>0</b> | <b>0</b> | <b>7,000</b>   | <b>0</b> | <b>0</b> | <b>7,000</b>   |
| <b>138112 Information collection and management</b>       |          |          |                |          |          |                |
| 227001 Travel inland                                      | 0        | 0        | 8,500          | 0        | 0        | 8,500          |
| <b>Total Cost of Output 12</b>                            | <b>0</b> | <b>0</b> | <b>8,500</b>   | <b>0</b> | <b>0</b> | <b>8,500</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b>   | <b>0</b> | <b>0</b> | <b>110,914</b> | <b>0</b> | <b>0</b> | <b>110,914</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|  |          |          |                |          |          |                |
|--|----------|----------|----------------|----------|----------|----------------|
| <b>Total cost of District and Urban Administration</b> | <b>0</b> | <b>0</b> | <b>110,914</b> | <b>0</b> | <b>0</b> | <b>110,914</b> |
| <b>Total cost of Administration</b>                    | <b>0</b> | <b>0</b> | <b>110,914</b> | <b>0</b> | <b>0</b> | <b>110,914</b> |

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

| <b>Ushs Thousands</b>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>27,494</b>                         | <b>25,833</b>  | <b>33,800</b>                         |
| Locally Raised Revenues                      | 27,494                                | 25,833   | 33,800                                |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>27,494</b>                         | <b>25,833</b>  | <b>33,800</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 0                                     | 0  | 0                                     |
| Non Wage                                     | 27,494                                | 25,833   | 33,800                                |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>27,494</b>                         | <b>25,833</b>  | <b>33,800</b>                         |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1481 Financial Management and Accountability(LG)</b> |                                       |   |                 |                |              |              |
|---|---------------------------------------|---|-----------------|----------------|--------------|--------------|
| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |              |
| <b>01 Higher LG Services</b>                            | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>14812 Revenue Management and Collection Services</b> |                                       |   |                 |                |              |              |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                                     | 0   | 0               | 0              | 0            | 0            |
| 221014 Bank Charges and other Bank related costs        | 0                                     | 0   | 4,327           | 0              | 0            | 4,327        |
| 222001 Telecommunications                               | 0                                     | 0   | 2,400           | 0              | 0            | 2,400        |
| 224005 Uniforms, Beddings and Protective Gear           | 0                                     | 0   | 500             | 0              | 0            | 500          |
| 227001 Travel inland                                    | 0                                     | 0   | 4,827           | 0              | 0            | 4,827        |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|  |          |          |               |          |          |               |
|--|----------|----------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils                                 | 0        | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 2</b>                                    | <b>0</b> | <b>0</b> | <b>12,054</b> | <b>0</b> | <b>0</b> | <b>12,054</b> |
| <b>14813 Budgeting and Planning Services</b>                     |          |          |               |          |          |               |
| 225001 Consultancy Services- Short term                          | 0        | 0        | 3,000         | 0        | 0        | 3,000         |
| <b>Total Cost of Output 3</b>                                    | <b>0</b> | <b>0</b> | <b>3,000</b>  | <b>0</b> | <b>0</b> | <b>3,000</b>  |
| <b>14815 LG Accounting Services</b>                              |          |          |               |          |          |               |
| 211103 Allowances  | 0        | 0        | 3,746         | 0        | 0        | 3,746         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 0        | 3,000         | 0        | 0        | 3,000         |
| 225003 Taxes on (Professional) Services                          | 0        | 0        | 3,500         | 0        | 0        | 3,500         |
| 227001 Travel inland   | 0        | 0        | 6,000         | 0        | 0        | 6,000         |
| 227002 Travel abroad   | 0        | 0        | 2,500         | 0        | 0        | 2,500         |
| <b>Total Cost of Output 5</b>                                    | <b>0</b> | <b>0</b> | <b>18,746</b> | <b>0</b> | <b>0</b> | <b>18,746</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b> | <b>0</b> | <b>33,800</b> | <b>0</b> | <b>0</b> | <b>33,800</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b> | <b>0</b> | <b>33,800</b> | <b>0</b> | <b>0</b> | <b>33,800</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b> | <b>0</b> | <b>33,800</b> | <b>0</b> | <b>0</b> | <b>33,800</b> |

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>27,494</b>                  | <b>20,032</b>                                   | <b>40,856</b>                  |
| Locally Raised Revenues                      | 27,494                         | 20,032  | 40,856                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>27,494</b>                  | <b>20,032</b>                                   | <b>40,856</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 27,494                         | 20,032  | 40,856                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>27,494</b>                  | <b>20,032</b>                                   | <b>40,856</b>                  |

**Vote:757 Kabale Municipal Council****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

| <b>1382 Local Statutory Bodies</b>                      |                                       |   |                 |                |              |               |
|---|---------------------------------------|---|-----------------|----------------|--------------|---------------|
| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2017/18</b> | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |              |               |
| <b>01 Higher LG Services</b>                            | <b>Total</b>                          | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b>  |
| <b>13821 LG Council Administration services</b>         |                                       |   |                 |                |              |               |
| 211103 Allowances                                       | 0                                     | 0   | 0               | 0              | 0            | 0             |
| 221017 Subscriptions                                    | 0                                     | 0   | 0               | 0              | 0            | 0             |
| 222001 Telecommunications                               | 0                                     | 0   | 0               | 0              | 0            | 0             |
| 227001 Travel inland                                    | 0                                     | 0   | 8,000           | 0              | 0            | 8,000         |
| 227002 Travel abroad                                    | 0                                     | 0   | 2,000           | 0              | 0            | 2,000         |
| <b>Total Cost of Output 1</b>                           | <b>0</b>                              | <b>0</b>  | <b>10,000</b>   | <b>0</b>       | <b>0</b>     | <b>10,000</b> |
| <b>13826 LG Political and executive oversight</b>       |                                       |   |                 |                |              |               |
| 211103 Allowances                                       | 0                                     | 0   | 4,560           | 0              | 0            | 4,560         |
| <b>Total Cost of Output 6</b>                           | <b>0</b>                              | <b>0</b>  | <b>4,560</b>    | <b>0</b>       | <b>0</b>     | <b>4,560</b>  |
| <b>13827 Standing Committees Services</b>               |                                       |   |                 |                |              |               |
| 211103 Allowances                                       | 0                                     | 0   | 26,296          | 0              | 0            | 26,296        |
| <b>Total Cost of Output 7</b>                           | <b>0</b>                              | <b>0</b>  | <b>26,296</b>   | <b>0</b>       | <b>0</b>     | <b>26,296</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                              | <b>0</b>  | <b>40,856</b>   | <b>0</b>       | <b>0</b>     | <b>40,856</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                              | <b>0</b>  | <b>40,856</b>   | <b>0</b>       | <b>0</b>     | <b>40,856</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                              | <b>0</b>  | <b>40,856</b>   | <b>0</b>       | <b>0</b>     | <b>40,856</b> |

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

| <b>Ushs Thousands</b>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>10,780</b>                         | <b>14,701</b>  | <b>16,840</b>                         |
| Locally Raised Revenues                      | 10,780                                | 10,554   | 16,840                                |
| Other Transfers from Central Government      | 0                                     | 4,146  | 0                                     |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| No Data Found                                |                                       |  |                                       |
| <b>Total Revenues shares</b>                 | <b>10,780</b>                         | <b>14,701</b>  | <b>16,840</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 0                                     | 0  | 0                                     |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|                                |               |               |               |
|--------------------------------|---------------|---------------|---------------|
| Non Wage                       | 10,780        | 14,701        | 16,840        |
| <b>Development Expenditure</b> |               |               |               |
| Domestic Development           | 0             | 0             | 0             |
| Donor Development              | 0             | 0             | 0             |
| <b>Total Expenditure</b>       | <b>10,780</b> | <b>14,701</b> | <b>16,840</b> |

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |              |          |          |              |
|---|--------------------------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Total                          | Wage                                     | Non Wage     | GoU Dev  | Donor    | Total        |
| <b>08811 Public Health Promotion</b>                    |                                |  |              |          |          |              |
| 211103 Allowances                                       | 0                              | 0  | 0            | 0        | 0        | 0            |
| 224004 Cleaning and Sanitation                          | 0                              | 0  | 6,000        | 0        | 0        | 6,000        |
| 224006 Agricultural Supplies                            | 0                              | 0  | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of Output 1</b>                           | <b>0</b>                       | <b>0</b>                                 | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b>                                 | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>0</b>                                 | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |

**0883 Health Management and Supervision**

| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |               |          |          |               |
|--|--------------------------------|--|---------------|----------|----------|---------------|
| 01 Higher LG Services                                      | Total                          | Wage                                     | Non Wage      | GoU Dev  | Donor    | Total         |
| <b>08831 Healthcare Management Services</b>                |                                |  |               |          |          |               |
| 221002 Workshops and Seminars                              | 0                              | 0  | 2,000         | 0        | 0        | 2,000         |
| 222001 Telecommunications                                  | 0                              | 0  | 800           | 0        | 0        | 800           |
| 224005 Uniforms, Beddings and Protective Gear              | 0                              | 0  | 1,000         | 0        | 0        | 1,000         |
| 227001 Travel inland                                       | 0                              | 0  | 2,960         | 0        | 0        | 2,960         |
| <b>Total Cost of Output 1</b>                              | <b>0</b>                       | <b>0</b>                                 | <b>6,760</b>  | <b>0</b> | <b>0</b> | <b>6,760</b>  |
| <b>08832 Healthcare Services Monitoring and Inspection</b> |                                |  |               |          |          |               |
| 221011 Printing, Stationery, Photocopying and Binding      | 0                              | 0  | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                       | 0                              | 0  | 3,080         | 0        | 0        | 3,080         |
| <b>Total Cost of Output 2</b>                              | <b>0</b>                       | <b>0</b>                                 | <b>3,080</b>  | <b>0</b> | <b>0</b> | <b>3,080</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>    | <b>0</b>                       | <b>0</b>                                 | <b>9,840</b>  | <b>0</b> | <b>0</b> | <b>9,840</b>  |
| <b>Total cost of Health Management and Supervision</b>     | <b>0</b>                       | <b>0</b>                                 | <b>9,840</b>  | <b>0</b> | <b>0</b> | <b>9,840</b>  |
| <b>Total cost of Health</b>                                | <b>0</b>                       | <b>0</b>                                 | <b>16,840</b> | <b>0</b> | <b>0</b> | <b>16,840</b> |

**Vote:757 Kabale Municipal Council****FY 2018/19****Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>3,500</b>                   | <b>0</b>  | <b>3,500</b>                   |
| Locally Raised Revenues                      | 3,500                          | 0   | 3,500                          |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>3,500</b>                   | <b>0</b>  | <b>3,500</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 3,500                          | 0   | 3,500                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>3,500</b>                   | <b>0</b>  | <b>3,500</b>                   |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0784 Education &amp; Sports Management and Inspection</b>          |                                |  |                 |                |              |              |
|---|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands  | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |              |
| <b>01 Higher LG Services</b>  | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>07843 Sports Development services</b>                              |                                |  |                 |                |              |              |
| 282101 Donations  | 0                              | 0  | 500             | 0              | 0            | 500          |
| <b>Total Cost of Output 3</b>   | <b>0</b>                       | <b>0</b>                                 | <b>500</b>      | <b>0</b>       | <b>0</b>     | <b>500</b>   |
| <b>07845 Education Management Services</b>                            |                                |  |                 |                |              |              |
| 227001 Travel inland  | 0                              | 0  | 1,000           | 0              | 0            | 1,000        |
| 282101 Donations  | 0                              | 0  | 2,000           | 0              | 0            | 2,000        |
| <b>Total Cost of Output 5</b>   | <b>0</b>                       | <b>0</b>                                 | <b>3,000</b>    | <b>0</b>       | <b>0</b>     | <b>3,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>               | <b>0</b>                       | <b>0</b>                                 | <b>3,500</b>    | <b>0</b>       | <b>0</b>     | <b>3,500</b> |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>0</b>                       | <b>0</b>                                 | <b>3,500</b>    | <b>0</b>       | <b>0</b>     | <b>3,500</b> |
| <b>Total cost of Education</b>  | <b>0</b>                       | <b>0</b>                                 | <b>3,500</b>    | <b>0</b>       | <b>0</b>     | <b>3,500</b> |



**Vote:757 Kabale Municipal Council****FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

| Ushs Thousands                                     | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>3,500</b>                   | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                            | 3,500                          | 0   | 0                              |
| <b>Development Revenues</b>                        | <b>12,000</b>                  | <b>7,944</b>                                    | <b>79,628</b>                  |
| Locally Raised Revenues                            | 12,000                         | 7,944   | 0                              |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 79,628                         |
| <b>Total Revenues shares</b>                       | <b>15,500</b>                  | <b>7,944</b>                                    | <b>79,628</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage   | 3,500                          | 0   | 0                              |
| <b>Development Expenditure</b>                     |                                |   |                                |
| Domestic Development                               | 12,000                         | 7,944   | 79,628                         |
| Donor Development                                  | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>15,500</b>                  | <b>7,944</b>                                    | <b>79,628</b>                  |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>0481 District, Urban and Community Access Roads</b> |                                |  |          |               |          |               |
|--|--------------------------------|--|----------|---------------|----------|---------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |          |               |          |               |
| 03 Capital Purchases                                   | Total                          | Wage                                     | Non Wage | GoU Dev       | Donor    | Total         |
| <b>048172 Administrative Capital</b>                   |                                |  |          |               |          |               |
| 312101 Non-Residential Buildings                       | 0                              | 0  | 0        | 46,779        | 0        | 46,779        |
| 312202 Machinery and Equipment                         | 0                              | 0  | 0        | 2,849         | 0        | 2,849         |
| 314201 Materials and supplies                          | 0                              | 0  | 0        | 25,000        | 0        | 25,000        |
| <b>Total Cost of Output 72</b>                         | <b>0</b>                       | <b>0</b>                                 | <b>0</b> | <b>74,628</b> | <b>0</b> | <b>74,628</b> |

# Vote:757 Kabale Municipal Council

## FY 2018/19

|   |          |          |          |               |          |               |
|---|----------|----------|----------|---------------|----------|---------------|
| <b>048180 Rural roads construction and rehabilitation</b>       |          |          |          |               |          |               |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0        | 0        | 0        | 5,000         | 0        | 5,000         |
| <b>Total Cost of Output 80</b>                                  | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,000</b>  | <b>0</b> | <b>5,000</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b>          | <b>0</b> | <b>0</b> | <b>0</b> | <b>79,628</b> | <b>0</b> | <b>79,628</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>79,628</b> | <b>0</b> | <b>79,628</b> |
| <b>Total cost of Roads and Engineering</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>79,628</b> | <b>0</b> | <b>79,628</b> |

### Workplan : Natural Resources

#### (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>2,410</b>                   | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                      | 2,410                          | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>2,410</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 2,410                          | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>2,410</b>                   | <b>0</b>  | <b>0</b>                       |

#### (ii) Details of Worplan Revenues and Expenditures

N/A

### Workplan : Community Based Services

#### (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |

**Vote:757 Kabale Municipal Council****FY 2018/19**

|  |              |              |              |
|--|--------------|--------------|--------------|
| <b>Recurrent Revenues</b>                    | <b>5,300</b> | <b>2,244</b> | <b>9,200</b> |
| Locally Raised Revenues                      | 5,300        | 2,244        | 9,200        |
| <b>Development Revenues</b>                  | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| No Data Found                                |              |              |              |
| <b>Total Revenues shares</b>                 | <b>5,300</b> | <b>2,244</b> | <b>9,200</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |              |
| <b>Recurrent Expenditure</b>                 |              |              |              |
| Wage   | 0            | 0            | 0            |
| Non Wage                                     | 5,300        | 2,244        | 9,200        |
| <b>Development Expenditure</b>               |              |              |              |
| Domestic Development                         | 0            | 0            | 0            |
| Donor Development                            | 0            | 0            | 0            |
| <b>Total Expenditure</b>                     | <b>5,300</b> | <b>2,244</b> | <b>9,200</b> |

**(ii) Details of Worplan Revenues and Expenditures**

| <b>1081 Community Mobilisation and Empowerment</b>                 |                                |  |                 |                |              |              |
|--|--------------------------------|--|-----------------|----------------|--------------|--------------|
| Ushs Thousands   | Approved Budget for FY 2017/18 | Approved Budget Estimates for FY 2018/19 |                 |                |              |              |
| <b>01 Higher LG Services</b>                                       | <b>Total</b>                   | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Donor</b> | <b>Total</b> |
| <b>10818 Children and Youth Services</b>                           |                                |  |                 |                |              |              |
| 227001 Travel inland   | 0                              | 0  | 2,000           | 0              | 0            | 2,000        |
| <b>Total Cost of Output 8</b>                                      | <b>0</b>                       | <b>0</b>                                 | <b>2,000</b>    | <b>0</b>       | <b>0</b>     | <b>2,000</b> |
| <b>10819 Support to Youth Councils</b>                             |                                |  |                 |                |              |              |
| 227001 Travel inland   | 0                              | 0  | 2,000           | 0              | 0            | 2,000        |
| <b>Total Cost of Output 9</b>                                      | <b>0</b>                       | <b>0</b>                                 | <b>2,000</b>    | <b>0</b>       | <b>0</b>     | <b>2,000</b> |
| <b>108110 Support to Disabled and the Elderly</b>                  |                                |  |                 |                |              |              |
| 221009 Welfare and Entertainment                                   | 0                              | 0  | 1,000           | 0              | 0            | 1,000        |
| <b>Total Cost of Output 10</b>                                     | <b>0</b>                       | <b>0</b>                                 | <b>1,000</b>    | <b>0</b>       | <b>0</b>     | <b>1,000</b> |
| <b>108117 Operation of the Community Based Services Department</b> |                                |  |                 |                |              |              |
| 211103 Allowances  | 0                              | 0  | 540             | 0              | 0            | 540          |
| 221011 Printing, Stationery, Photocopying and Binding              | 0                              | 0  | 500             | 0              | 0            | 500          |
| 222001 Telecommunications  | 0                              | 0  | 600             | 0              | 0            | 600          |
| 224005 Uniforms, Beddings and Protective Gear                      | 0                              | 0  | 60              | 0              | 0            | 60           |

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|   |          |          |              |          |          |              |
|---|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland  | 0        | 0        | 2,500        | 0        | 0        | 2,500        |
| <b>Total Cost of Output 17</b>                              | <b>0</b> | <b>0</b> | <b>4,200</b> | <b>0</b> | <b>0</b> | <b>4,200</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b> | <b>0</b> | <b>9,200</b> | <b>0</b> | <b>0</b> | <b>9,200</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b> | <b>0</b> | <b>9,200</b> | <b>0</b> | <b>0</b> | <b>9,200</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b> | <b>0</b> | <b>9,200</b> | <b>0</b> | <b>0</b> | <b>9,200</b> |

## Workplan : Planning

### (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <i>Recurrent Revenues</i>                    | 0                              | 0   | 0                              |
| No Data Found                                |                                |   |                                |
| <i>Development Revenues</i>                  | 0                              | 83,385  | 0                              |
| Other Transfers from Central Government      | 0                              | 83,385  | 0                              |
| <b>Total Revenues shares</b>                 | <b>0</b>                       | <b>83,385</b>                                   | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <i>Recurrent Expenditure</i>                 |                                |   |                                |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>34,744</b>                                   | <b>0</b>                       |

### (ii) Details of Worplan Revenues and Expenditures

N/A