

**Vote:757 Kabale Municipal Council****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>2,544,944</b>	<b>1,143,099</b>	<b>9,547,089</b>
o/w Higher Local Government	1,545,942	625,396	8,328,890
o/w Lower Local Government	999,002	449,172	1,218,199
<b>Discretionary Government Transfers</b>	<b>1,305,302</b>	<b>1,030,666</b>	<b>8,175,566</b>
o/w Higher Local Government	1,013,056	601,461	7,810,176
o/w Lower Local Government	292,246	285,028	365,391
<b>Conditional Government Transfers</b>	<b>9,698,860</b>	<b>7,374,187</b>	<b>9,639,586</b>
o/w Higher Local Government	9,698,860	7,374,187	9,639,586
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,313,087</b>	<b>2,039,396</b>	<b>1,102,164</b>
o/w Higher Local Government	1,313,087	1,920,252	1,102,164
o/w Lower Local Government	0	119,145	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>14,862,193</b>	<b>11,587,349</b>	<b>28,464,405</b>
o/w Higher Local Government	13,570,945	10,521,296	26,880,816
o/w Lower Local Government	1,291,248	853,344	1,583,589

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>3,297,504</b>	<b>2,410,218</b>	<b>3,082,430</b>
o/w Higher Local Government	2,967,714	2,197,192	2,468,535
o/w Lower Local Government	329,789	213,026	613,895
<b>Finance</b>	<b>445,157</b>	<b>247,854</b>	<b>439,375</b>
o/w Higher Local Government	307,927	159,130	294,675
o/w Lower Local Government	137,230	88,724	144,701
<b>Statutory Bodies</b>	<b>513,983</b>	<b>303,892</b>	<b>536,790</b>

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o/w Higher Local Government	342,272	253,001	348,684
o/w Lower Local Government	171,711	50,890	188,106
<b>Production and Marketing</b>	<b>141,236</b>	<b>117,217</b>	<b>92,582</b>
o/w Higher Local Government	141,236	117,217	92,582
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>942,103</b>	<b>674,179</b>	<b>1,024,877</b>
o/w Higher Local Government	687,683	514,854	777,313
o/w Lower Local Government	254,420	159,326	247,565
<b>Education</b>	<b>7,220,415</b>	<b>5,367,486</b>	<b>7,511,434</b>
o/w Higher Local Government	7,205,075	5,362,155	7,499,594
o/w Lower Local Government	15,340	5,331	11,840
<b>Roads and Engineering</b>	<b>1,722,278</b>	<b>1,986,459</b>	<b>15,035,349</b>
o/w Higher Local Government	1,405,503	1,779,150	14,696,025
o/w Lower Local Government	316,775	207,309	339,323
<b>Natural Resources</b>	<b>89,648</b>	<b>52,271</b>	<b>110,203</b>
o/w Higher Local Government	78,048	52,271	108,203
o/w Lower Local Government	11,600	0	2,000
<b>Community Based Services</b>	<b>355,351</b>	<b>142,392</b>	<b>293,991</b>
o/w Higher Local Government	300,969	132,798	257,831
o/w Lower Local Government	54,382	9,594	36,160
<b>Planning</b>	<b>76,824</b>	<b>28,487</b>	<b>87,510</b>
o/w Higher Local Government	76,824	28,487	87,510
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>57,694</b>	<b>44,186</b>	<b>60,303</b>
o/w Higher Local Government	57,694	44,186	60,303
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>189,562</b>
o/w Higher Local Government	0	0	189,562

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>14,862,193</b>	<b>11,374,640</b>	<b>28,464,405</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>13,570,945</i></b>	<b><i>10,640,440</i></b>	<b><i>26,880,816</i></b>
<i>o/w: Wage:</i>	<i>7,110,689</i>	<i>5,234,134</i>	<i>7,535,884</i>
<i>Non-Wage Reccurent:</i>	<i>5,797,281</i>	<i>4,549,038</i>	<i>10,557,212</i>
<i>Domestic Devt:</i>	<i>662,975</i>	<i>857,268</i>	<i>8,787,719</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,291,248</i></b>	<b><i>734,200</i></b>	<b><i>1,583,589</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,093,468</i>	<i>536,420</i>	<i>1,308,215</i>
<i>Domestic Devt:</i>	<i>197,780</i>	<i>197,780</i>	<i>275,375</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:757 Kabale Municipal Council****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>2,544,944</b>	<b>1,143,099</b>	<b>9,547,089</b>
Advertisements/Bill Boards	29,500	10,566	31,217
Animal & Crop Husbandry related Levies	95,500	55,542	95,500
Application Fees	3,000	780	3,000
Business licenses	370,001	172,600	341,759
Inspection Fees	42,931	26,130	31,426
Land Fees	59,178	47,534	68,643
Liquor licenses	2,840	1,400	2,890
Local Hotel Tax	66,575	34,031	57,663
Local Services Tax	151,353	132,072	142,975
Market /Gate Charges	163,120	122,904	163,120
Miscellaneous receipts/income	370,438	13,567	128,992
Other Fees and Charges	0	0	116,000
Other licenses	36,850	45,360	42,280
Park Fees	330,400	158,430	369,600
Property related Duties/Fees	421,754	214,520	424,754
Refuse collection charges/Public convenience	7,200	2,200	5,040
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,100	6,557	7,100
Rent & Rates - Non-Produced Assets – from private entities	0	0	515,881
Rent & rates – produced assets – from private entities	130,761	58,654	0
Sale of non-produced Government Properties/assets	0	0	1,790,685
Windfall Gains	256,443	40,252	5,208,565
<b>2a. Discretionary Government Transfers</b>	<b>1,305,302</b>	<b>1,030,666</b>	<b>8,175,566</b>
Urban Discretionary Development Equalization Grant	197,780	197,780	7,050,285
Urban Unconditional Grant (Non-Wage)	318,155	238,616	311,735
Urban Unconditional Grant (Wage)	789,367	594,269	813,546
<b>2b. Conditional Government Transfer</b>	<b>9,698,860</b>	<b>7,374,187</b>	<b>9,639,586</b>
Sector Conditional Grant (Wage)	6,321,323	4,755,456	6,722,339
Sector Conditional Grant (Non-Wage)	1,260,034	850,051	1,313,502
Sector Development Grant	262,975	262,975	92,129
Transitional Development Grant	400,000	400,000	0
General Public Service Pension Arrears (Budgeting)	59,234	59,234	0
Pension for Local Governments	384,936	288,702	451,257
Gratuity for Local Governments	1,010,359	757,769	1,060,359

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<b>2c. Other Government Transfer</b>	<b>1,313,087</b>	<b>880,018</b>	<b>1,102,164</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	129,995
Support to PLE (UNEB)	3,950	3,950	3,952
Uganda Road Fund (URF)	1,113,322	810,729	815,696
Uganda Women Entrepreneurship Program(UWEP)	66,000	59,934	0
Youth Livelihood Programme (YLP)	129,815	5,405	152,521
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>14,862,193</b>	<b>10,427,970</b>	<b>28,464,405</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,567,714</b>	<b>1,534,481</b>	<b>2,038,989</b>
General Public Service Pension Arrears (Budgeting)	59,234	59,234	0
Gratuity for Local Governments	1,010,359	757,769	1,060,359
Locally Raised Revenues	788,882	306,918	290,013
Pension for Local Governments	384,936	288,702	451,257
Urban Unconditional Grant (Non-Wage)	29,932	11,265	26,715
Urban Unconditional Grant (Wage)	294,371	110,593	210,644
<b>Development Revenues</b>	<b>400,000</b>	<b>400,000</b>	<b>429,545</b>
Transitional Development Grant	400,000	400,000	0
Urban Discretionary Development Equalization Grant	0	0	429,545
<b>Total Revenues shares</b>	<b>2,967,714</b>	<b>1,934,481</b>	<b>2,468,535</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	294,371	110,593	210,644
Non Wage	2,273,343	1,423,889	1,828,345
<b>Development Expenditure</b>			
Domestic Development	400,000	194,293	429,545
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,967,714</b>	<b>1,728,774</b>	<b>2,468,535</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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	294,371	0	0	0	294,371	210,644	0	0	0	210,644
211103 Allowances (Incl. Casuals, Temporary)	0	20,826	0	0	20,826	0	20,040	0	0	20,040
212105 Pension for Local Governments	0	384,936	0	0	384,936	0	451,257	0	0	451,257
212107 Gratuity for Local Governments	0	1,010,359	0	0	1,010,359	0	1,060,359	0	0	1,060,359
213001 Medical expenses (To employees)	0	6,720	0	0	6,720	0	5,720	0	0	5,720
213002 Incapacity, death benefits and funeral expenses	0	5,540	0	0	5,540	0	9,026	0	0	9,026
221001 Advertising and Public Relations	0	12,040	0	0	12,040	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	14,885	0	0	14,885	0	5,120	0	0	5,120
221003 Staff Training	0	7,600	0	0	7,600	0	7,600	0	0	7,600
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	14,986	0	0	14,986	0	10,999	0	0	10,999
221011 Printing, Stationery, Photocopying and Binding	0	2,838	0	0	2,838	0	2,038	0	0	2,038
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221017 Subscriptions	0	2,500	0	0	2,500	0	2,500	0	0	2,500
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	7,000	0	0	7,000
223006 Water	0	4,000	0	0	4,000	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	13,920	0	0	13,920	0	18,920	0	0	18,920
227001 Travel inland	0	29,262	0	0	29,262	0	31,800	0	0	31,800
227002 Travel abroad	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,700	0	0	5,700	0	5,400	0	0	5,400
282104 Compensation to 3rd Parties	0	377,154	0	0	377,154	0	133,000	0	0	133,000
321608 General Public Service Pension arrears (Budgeting)	0	59,234	0	0	59,234	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>294,371</b>	<b>1,992,061</b>	<b>0</b>	<b>0</b>	<b>2,286,432</b>	<b>210,644</b>	<b>1,797,940</b>	<b>0</b>	<b>0</b>	<b>2,008,584</b>
<b>138102 Human Resource Management Services</b>										
221003 Staff Training	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	8,400	0	0	8,400	0	8,400	0	0	8,400
<b>Total Cost of output138102</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>0</b>	<b>9,900</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	0	0	0	0	0	0	0	24,900	0	24,900

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221003 Staff Training	0	0	0	0	0	0	0	27,000	0	27,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,500	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,500	0	2,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	6,600	0	6,600
227001 Travel inland	0	0	0	0	0	0	0	54,045	0	54,045
227002 Travel abroad	0	0	0	0	0	0	0	29,000	0	29,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	280,000	0	280,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429,545</b>	<b>0</b>	<b>429,545</b>

## 138104 Supervision of Sub County programme implementation

211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	8,784	0	0	8,784	0	7,200	0	0	7,200
221006 Commissions and related charges	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	385	0	0	385	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,985	0	0	4,985	0	0	0	0	0
<b>Total Cost of output138104</b>	<b>0</b>	<b>16,154</b>	<b>0</b>	<b>0</b>	<b>16,154</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>

## 138106 Office Support services

211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,380	0	0	1,380
223005 Electricity	0	1,100	0	0	1,100	0	1,100	0	0	1,100
223006 Water	0	820	0	0	820	0	820	0	0	820
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,519	0	0	1,519
228001 Maintenance - Civil	0	2,765	0	0	2,765	0	1,246	0	0	1,246
<b>Total Cost of output138106</b>	<b>0</b>	<b>6,185</b>	<b>0</b>	<b>0</b>	<b>6,185</b>	<b>0</b>	<b>6,065</b>	<b>0</b>	<b>0</b>	<b>6,065</b>

## 138108 Assets and Facilities Management

228004 Maintenance – Other	0	241,443	0	0	241,443	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>241,443</b>	<b>0</b>	<b>0</b>	<b>241,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,208	0	0	1,208	0	616	0	0	616
227001 Travel inland	0	4,192	0	0	4,192	0	3,232	0	0	3,232
228004 Maintenance – Other	0	2,200	0	0	2,200	0	1,392	0	0	1,392
<b>Total Cost of output138111</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>5,240</b>	<b>0</b>	<b>0</b>	<b>5,240</b>
<b>Total Cost of Higher LG Services</b>	<b>294,371</b>	<b>2,273,343</b>	<b>0</b>	<b>0</b>	<b>2,567,714</b>	<b>210,644</b>	<b>1,828,345</b>	<b>429,545</b>	<b>0</b>	<b>2,468,535</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	400,000	0	400,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>294,371</b>	<b>2,273,343</b>	<b>400,000</b>	<b>0</b>	<b>2,967,714</b>	<b>210,644</b>	<b>1,828,345</b>	<b>429,545</b>	<b>0</b>	<b>2,468,535</b>
<b>Total cost of Administration</b>	<b>294,371</b>	<b>2,273,343</b>	<b>400,000</b>	<b>0</b>	<b>2,967,714</b>	<b>210,644</b>	<b>1,828,345</b>	<b>429,545</b>	<b>0</b>	<b>2,468,535</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>307,927</b>	<b>150,347</b>	<b>294,675</b>
Locally Raised Revenues	133,813	60,014	118,813
Urban Unconditional Grant (Non-Wage)	42,813	9,003	45,227
Urban Unconditional Grant (Wage)	131,301	81,330	130,635
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>307,927</b>	<b>150,347</b>	<b>294,675</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	131,301	81,330	130,635
Non Wage	176,626	69,017	164,040
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>307,927</b>	<b>150,347</b>	<b>294,675</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	131,301	0	0	0	131,301	130,635	0	0	0	130,635
211103 Allowances (Incl. Casuals, Temporary)	0	17,820	0	0	17,820	0	22,298	0	0	22,298
221002 Workshops and Seminars	0	3,999	0	0	3,999	0	3,999	0	0	3,999
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	8,720	0	0	8,720	0	6,200	0	0	6,200
221012 Small Office Equipment	0	695	0	0	695	0	1,695	0	0	1,695
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	25,308	0	0	25,308	0	23,761	0	0	23,761
227002 Travel abroad	0	6,059	0	0	6,059	0	5,059	0	0	5,059
227003 Carriage, Haulage, Freight and transport hire	0	626	0	0	626	0	625	0	0	625
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,312	0	0	1,312
<b>Total Cost of output148101</b>	<b>131,301</b>	<b>66,827</b>	<b>0</b>	<b>0</b>	<b>198,127</b>	<b>130,635</b>	<b>67,350</b>	<b>0</b>	<b>0</b>	<b>197,985</b>

**148102 Revenue Management and Collection Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
221017 Subscriptions	0	0	0	0	0	0	2,148	0	0	2,148
225001 Consultancy Services- Short term	0	30,000	0	0	30,000	0	9,000	0	0	9,000
227001 Travel inland	0	31,594	0	0	31,594	0	33,312	0	0	33,312
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,531	0	0	3,531
<b>Total Cost of output148102</b>	<b>0</b>	<b>61,594</b>	<b>0</b>	<b>0</b>	<b>61,594</b>	<b>0</b>	<b>51,391</b>	<b>0</b>	<b>0</b>	<b>51,391</b>

**148103 Budgeting and Planning Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,340	0	0	5,340	0	4,420	0	0	4,420
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output148103</b>	<b>0</b>	<b>5,740</b>	<b>0</b>	<b>0</b>	<b>5,740</b>	<b>0</b>	<b>5,420</b>	<b>0</b>	<b>0</b>	<b>5,420</b>

**148104 LG Expenditure management Services**

227001 Travel inland	0	6,192	0	0	6,192	0	5,062	0	0	5,062
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	432	0	0	432
<b>Total Cost of output148104</b>	<b>0</b>	<b>6,192</b>	<b>0</b>	<b>0</b>	<b>6,192</b>	<b>0</b>	<b>5,494</b>	<b>0</b>	<b>0</b>	<b>5,494</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	125	0	0	125	0	125	0	0	125
227001 Travel inland	0	5,988	0	0	5,988	0	4,260	0	0	4,260
227004 Fuel, Lubricants and Oils	0	160	0	0	160	0	0	0	0	0
<b>Total Cost of output148105</b>	<b>0</b>	<b>6,273</b>	<b>0</b>	<b>0</b>	<b>6,273</b>	<b>0</b>	<b>4,385</b>	<b>0</b>	<b>0</b>	<b>4,385</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	6,800	0	0	6,800	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	7,780	0	0	7,780	0	6,780	0	0	6,780
227001 Travel inland	0	4,440	0	0	4,440	0	7,840	0	0	7,840
227004 Fuel, Lubricants and Oils	0	6,100	0	0	6,100	0	6,100	0	0	6,100

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228001 Maintenance - Civil	0	0	0	0	0	0	3,880	0	0	3,880
228003 Maintenance – Machinery, Equipment & Furniture	0	4,880	0	0	4,880	0	0	0	0	0
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</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 Higher LG Services</b>	<b>131,301</b>	<b>176,626</b>	<b>0</b>	<b>0</b>	<b>307,927</b>	<b>130,635</b>	<b>164,040</b>	<b>0</b>	<b>0</b>	<b>294,675</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>131,301</b>	<b>176,626</b>	<b>0</b>	<b>0</b>	<b>307,927</b>	<b>130,635</b>	<b>164,040</b>	<b>0</b>	<b>0</b>	<b>294,675</b>
<b>Total cost of Finance</b>	<b>131,301</b>	<b>176,626</b>	<b>0</b>	<b>0</b>	<b>307,927</b>	<b>130,635</b>	<b>164,040</b>	<b>0</b>	<b>0</b>	<b>294,675</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>342,272</b>	<b>211,057</b>	<b>348,684</b>
Locally Raised Revenues	167,111	88,953	176,931
Urban Unconditional Grant (Non-Wage)	116,976	80,305	115,983
Urban Unconditional Grant (Wage)	58,185	41,799	55,770
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>342,272</b>	<b>211,057</b>	<b>348,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,185	41,799	55,770
Non Wage	284,087	169,258	292,914
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>342,272</b>	<b>211,057</b>	<b>348,684</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	58,185	0	0	0	58,185	55,770	0	0	0	55,770
211103 Allowances (Incl. Casuals, Temporary)	0	5,393	0	0	5,393	0	5,394	0	0	5,394
213004 Gratuity Expenses	0	87,720	0	0	87,720	0	105,576	0	0	105,576
221002 Workshops and Seminars	0	3,300	0	0	3,300	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	217	0	0	217
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,400	0	0	3,400	0	4,212	0	0	4,212

**Vote:757 Kabale Municipal Council****FY 2019/20**

<b>Total Cost of output138201</b>	<b>58,185</b>	<b>100,513</b>	<b>0</b>	<b>0</b>	<b>158,699</b>	<b>55,770</b>	<b>119,399</b>	<b>0</b>	<b>0</b>	<b>175,169</b>
<b>138202 LG procurement management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,663	0	0	19,663	0	17,220	0	0	17,220
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	894	0	0	894	0	850	0	0	850
221012 Small Office Equipment	0	0	0	0	0	0	154	0	0	154
227001 Travel inland	0	6,447	0	0	6,447	0	4,241	0	0	4,241
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	630	0	0	630
<b>Total Cost of output138202</b>	<b>0</b>	<b>27,604</b>	<b>0</b>	<b>0</b>	<b>27,604</b>	<b>0</b>	<b>24,595</b>	<b>0</b>	<b>0</b>	<b>24,595</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	68,702	0	0	68,702	0	69,300	0	0	69,300
227001 Travel inland	0	23,060	0	0	23,060	0	20,499	0	0	20,499
227002 Travel abroad	0	10,008	0	0	10,008	0	6,921	0	0	6,921
282101 Donations	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>104,770</b>	<b>0</b>	<b>0</b>	<b>104,770</b>	<b>0</b>	<b>97,720</b>	<b>0</b>	<b>0</b>	<b>97,720</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	51,200	0	0	51,200	0	51,200	0	0	51,200
<b>Total Cost of output138207</b>	<b>0</b>	<b>51,200</b>	<b>0</b>	<b>0</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 Higher LG Services</b>	<b>58,185</b>	<b>284,087</b>	<b>0</b>	<b>0</b>	<b>342,272</b>	<b>55,770</b>	<b>292,914</b>	<b>0</b>	<b>0</b>	<b>348,684</b>
<b>Total cost of Local Statutory Bodies</b>	<b>58,185</b>	<b>284,087</b>	<b>0</b>	<b>0</b>	<b>342,272</b>	<b>55,770</b>	<b>292,914</b>	<b>0</b>	<b>0</b>	<b>348,684</b>
<b>Total cost of Statutory Bodies</b>	<b>58,185</b>	<b>284,087</b>	<b>0</b>	<b>0</b>	<b>342,272</b>	<b>55,770</b>	<b>292,914</b>	<b>0</b>	<b>0</b>	<b>348,684</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>121,900</b>	<b>97,881</b>	<b>73,296</b>
Locally Raised Revenues	15,426	13,459	5,000
Sector Conditional Grant (Non-Wage)	52,317	39,237	42,216
Sector Conditional Grant (Wage)	25,000	18,983	25,000
Urban Unconditional Grant (Non-Wage)	774	1,447	1,080
Urban Unconditional Grant (Wage)	28,384	24,755	0
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>19,285</b>
Sector Development Grant	19,336	19,336	19,285
<b>Total Revenues shares</b>	<b>141,236</b>	<b>117,217</b>	<b>92,582</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	53,384	43,738	25,000
Non Wage	68,516	39,295	48,296
<b>Development Expenditure</b>			
Domestic Development	19,336	6,490	19,285
External Financing	0	0	0
<b>Total Expenditure</b>	<b>141,236</b>	<b>89,522</b>	<b>92,582</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
224006 Agricultural Supplies	0	2,054	0	0	2,054	0	0	0	0	0
227001 Travel inland	0	7,824	0	0	7,824	0	6,218	0	0	6,218
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	686	0	0	686
<b>Total Cost of output018101</b>	<b>25,000</b>	<b>9,878</b>	<b>0</b>	<b>0</b>	<b>34,878</b>	<b>25,000</b>	<b>6,904</b>	<b>0</b>	<b>0</b>	<b>31,904</b>

## Vote:757 Kabale Municipal Council

FY 2019/20

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

221011 Printing, Stationery, Photocopying and Binding	0	523	0	0	523	0	300	0	0	300
227001 Travel inland	0	3,120	0	0	3,120	0	5,745	0	0	5,745
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	334	0	0	334
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,173	0	0	4,173
<b>Total Cost of output018104</b>	<b>0</b>	<b>3,643</b>	<b>0</b>	<b>0</b>	<b>3,643</b>	<b>0</b>	<b>10,552</b>	<b>0</b>	<b>0</b>	<b>10,552</b>

**018106 Farmer Institution Development**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	82	0	0	82
224006 Agricultural Supplies	0	0	0	0	0	0	2,516	0	0	2,516
227001 Travel inland	0	610	0	0	610	0	11,416	0	0	11,416
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	795	0	0	795
<b>Total Cost of output018106</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>14,809</b>	<b>0</b>	<b>0</b>	<b>14,809</b>
<b>Total Cost of Higher LG Services</b>	<b>25,000</b>	<b>14,131</b>	<b>0</b>	<b>0</b>	<b>39,131</b>	<b>25,000</b>	<b>32,264</b>	<b>0</b>	<b>0</b>	<b>57,264</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,908	0	0	1,908
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**Total for LCIII: Kabale MC central Division**      **County: Kabale Municipal council**      **1,908**

*LCII: Central*      *Kabale Municipality*      *Kabale Municipal Council*      *Source: Sector Conditional Grant (Non-Wage)*      *1,908*

<b>Total Cost of output018151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,908</b>	<b>0</b>	<b>0</b>	<b>1,908</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,908</b>	<b>0</b>	<b>0</b>	<b>1,908</b>
<b>Total cost of Agricultural Extension Services</b>	<b>25,000</b>	<b>14,131</b>	<b>0</b>	<b>0</b>	<b>39,131</b>	<b>25,000</b>	<b>34,172</b>	<b>0</b>	<b>0</b>	<b>59,172</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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

224005 Uniforms, Beddings and Protective Gear	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
228004 Maintenance – Other	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018202 Cross cutting Training (Development Centres)**

221002 Workshops and Seminars	0	2,950	0	0	2,950	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0



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<b>Total Cost of output018202</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	1,331	0	0	1,331	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>0</b>	<b>2,631</b>	<b>0</b>	<b>0</b>	<b>2,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	0	0	0	0	0	2,352	0	0	2,352
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,809	0	0	1,809
<b>Total Cost of output018205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,161</b>	<b>0</b>	<b>0</b>	<b>4,161</b>
<b>018206 Agriculture statistics and information</b>										
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output018206</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
227001 Travel inland	0	2,200	0	0	2,200	0	4,412	0	0	4,412
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,015	0	0	1,015
<b>Total Cost of output018211</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>5,427</b>	<b>0</b>	<b>0</b>	<b>5,427</b>
<b>018212 District Production Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,280	0	0	2,280
227001 Travel inland	0	0	0	0	0	0	864	0	0	864
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	392	0	0	392
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,536</b>	<b>0</b>	<b>0</b>	<b>4,536</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>14,131</b>	<b>0</b>	<b>0</b>	<b>14,131</b>	<b>0</b>	<b>14,124</b>	<b>0</b>	<b>0</b>	<b>14,124</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018272 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	19,336	0	19,336	0	0	19,285	0	19,285
<b>Total for LCIII: Kabale MC central Division</b>			<b>County: Kabale Municipal council</b>							<b>19,285</b>
<i>LCII: Central</i>	<i>Head office</i>	<i>Machinery and Equipment - Assorted Equipment-1007</i>		<i>Source: Sector Development Grant</i>					<i>19,285</i>	
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>14,131</b>	<b>19,336</b>	<b>0</b>	<b>33,467</b>	<b>0</b>	<b>14,124</b>	<b>19,285</b>	<b>0</b>	<b>33,409</b>

## Vote:757 Kabale Municipal Council

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## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	28,384	0	0	0	28,384	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,180	0	0	6,180	0	0	0	0	0
221002 Workshops and Seminars	0	1,162	0	0	1,162	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	5,440	0	0	5,440	0	0	0	0	0
228002 Maintenance - Vehicles	0	776	0	0	776	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>28,384</b>	<b>13,677</b>	<b>0</b>	<b>0</b>	<b>42,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018302 Enterprise Development Services</b>										
221002 Workshops and Seminars	0	5,938	0	0	5,938	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>6,308</b>	<b>0</b>	<b>0</b>	<b>6,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018303 Market Linkage Services</b>										
221002 Workshops and Seminars	0	1,080	0	0	1,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	940	0	0	940	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	860	0	0	860	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,410	0	0	1,410	0	0	0	0	0
227001 Travel inland	0	10,877	0	0	10,877	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>12,287</b>	<b>0</b>	<b>0</b>	<b>12,287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	222	0	0	222	0	0	0	0	0
227001 Travel inland	0	4,560	0	0	4,560	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>28,384</b>	<b>40,254</b>	<b>0</b>	<b>0</b>	<b>68,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>28,384</b>	<b>40,254</b>	<b>0</b>	<b>0</b>	<b>68,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>53,384</b>	<b>68,516</b>	<b>19,336</b>	<b>0</b>	<b>141,236</b>	<b>25,000</b>	<b>48,296</b>	<b>19,285</b>	<b>0</b>	<b>92,582</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>663,631</b>	<b>490,802</b>	<b>771,797</b>
Locally Raised Revenues	38,600	20,698	144,748
Sector Conditional Grant (Non-Wage)	62,349	46,761	64,885
Sector Conditional Grant (Wage)	557,369	418,613	557,369
Urban Unconditional Grant (Non-Wage)	5,313	4,730	4,795
<b>Development Revenues</b>	<b>24,052</b>	<b>24,052</b>	<b>5,515</b>
Sector Development Grant	24,052	24,052	5,515
<b>Total Revenues shares</b>	<b>687,683</b>	<b>514,854</b>	<b>777,313</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	557,369	418,613	557,369
Non Wage	106,262	62,669	214,428
<b>Development Expenditure</b>			
Domestic Development	24,052	0	5,515
External Financing	0	0	0
<b>Total Expenditure</b>	<b>687,683</b>	<b>481,281</b>	<b>777,313</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,884	0	0	2,884
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,560	0	0	6,560
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output088101</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>9,444</b>	<b>0</b>	<b>0</b>	<b>9,444</b>
<b>088105 Health and Hygiene Promotion</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	8,282	0	0	8,282

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224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	882	0	0	882
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,285	0	0	2,285
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,449</b>	<b>0</b>	<b>0</b>	<b>15,449</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>24,893</b>	<b>0</b>	<b>0</b>	<b>24,893</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	51,059	0	0	51,059
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**Total for LCIII: Missing Subcounty** **County: Missing County** **51,059**

LCII: Missing Parish KABALE Source: Sector Conditional Grant (Non-Wage) 8,123  
MUNICIPAL  
COUNCIL HC II

LCII: Missing Parish KABALE Source: Sector Conditional Grant (Non-Wage) 3,462  
POLICE HCII

LCII: Missing Parish KAMUKIRA Source: Sector Conditional Grant (Non-Wage) 25,201  
HCIV

LCII: Missing Parish MWANJARI Source: Sector Conditional Grant (Non-Wage) 3,462  
HCII

LCII: Missing Parish NDORWA Source: Sector Conditional Grant (Non-Wage) 7,348  
PRISONS HCIII

LCII: Missing Parish RUTOOMA Source: Sector Conditional Grant (Non-Wage) 3,462  
HEALTH  
CENTRE II

291001 Transfers to Government Institutions	0	43,306	0	0	43,306	0	0	0	0	0
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**Total Cost of output088154** **0** **43,306** **0** **0** **43,306** **0** **51,059** **0** **0** **51,059**

**Total Cost of Lower Local Services** **0** **43,306** **0** **0** **43,306** **0** **51,059** **0** **0** **51,059**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,515	0	5,515
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**Total for LCIII: Kabale MC central Division** **County: Kabale Municipal council** **5,515**

LCII: Nyabikoni Rutoma Building Source: Sector Development Grant 5,515  
Construction -  
General  
Construction  
Works-227

**Total Cost of output088180** **0** **0** **0** **0** **0** **0** **0** **5,515** **0** **5,515**

## 088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	24,052	0	24,052	0	0	0	0	0
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**Total Cost of output088181** **0** **0** **24,052** **0** **24,052** **0** **0** **0** **0** **0**

**Total Cost of Capital Purchases** **0** **0** **24,052** **0** **24,052** **0** **0** **5,515** **0** **5,515**

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Total cost of Primary Healthcare	0	48,306	24,052	0	72,358	0	75,952	5,515	0	81,467
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### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 088301 Healthcare Management Services

211101 General Staff Salaries	557,369	0	0	0	557,369	557,369	0	0	0	557,369
211103 Allowances (Incl. Casuals, Temporary)	0	6,720	0	0	6,720	0	7,680	0	0	7,680
221002 Workshops and Seminars	0	10,847	0	0	10,847	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	980	0	0	980	0	1,031	0	0	1,031
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	3,588	0	0	3,588
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,400	0	0	2,400
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	0	1,500	0	2,400	0	0	2,400
227001 Travel inland	0	15,548	0	0	15,548	0	5,883	0	0	5,883
227004 Fuel, Lubricants and Oils	0	4,756	0	0	4,756	0	9,360	0	0	9,360
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>557,369</b>	<b>42,451</b>	<b>0</b>	<b>0</b>	<b>599,820</b>	<b>557,369</b>	<b>32,642</b>	<b>0</b>	<b>0</b>	<b>590,011</b>

#### 088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	2,884	0	0	2,884
221011 Printing, Stationery, Photocopying and Binding	0	332	0	0	332	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,490	0	0	3,490	0	0	0	0	0
227001 Travel inland	0	4,599	0	0	4,599	0	7,051	0	0	7,051
227004 Fuel, Lubricants and Oils	0	5,584	0	0	5,584	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>15,505</b>	<b>0</b>	<b>0</b>	<b>15,505</b>	<b>0</b>	<b>9,935</b>	<b>0</b>	<b>0</b>	<b>9,935</b>

#### 088303 Sector Capacity Development

224001 Medical and Agricultural supplies	0	0	0	0	0	0	35,900	0	0	35,900
228001 Maintenance - Civil	0	0	0	0	0	0	60,000	0	0	60,000
<b>Total Cost of output088303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,900</b>	<b>0</b>	<b>0</b>	<b>95,900</b>
<b>Total Cost of Higher LG Services</b>	<b>557,369</b>	<b>57,956</b>	<b>0</b>	<b>0</b>	<b>615,325</b>	<b>557,369</b>	<b>138,477</b>	<b>0</b>	<b>0</b>	<b>695,846</b>
<b>Total cost of Health Management and Supervision</b>	<b>557,369</b>	<b>57,956</b>	<b>0</b>	<b>0</b>	<b>615,325</b>	<b>557,369</b>	<b>138,477</b>	<b>0</b>	<b>0</b>	<b>695,846</b>
<b>Total cost of Health</b>	<b>557,369</b>	<b>106,262</b>	<b>24,052</b>	<b>0</b>	<b>687,683</b>	<b>557,369</b>	<b>214,428</b>	<b>5,515</b>	<b>0</b>	<b>777,313</b>

## Vote:757 Kabale Municipal Council

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**Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,985,488</b>	<b>5,142,568</b>	<b>7,432,265</b>
Locally Raised Revenues	41,920	26,441	30,420
Other Transfers from Central Government	3,950	3,950	3,952
Sector Conditional Grant (Non-Wage)	1,133,251	754,965	1,187,165
Sector Conditional Grant (Wage)	5,738,954	4,317,860	6,139,970
Urban Unconditional Grant (Non-Wage)	9,753	4,716	8,802
Urban Unconditional Grant (Wage)	57,660	34,637	61,957
<b>Development Revenues</b>	<b>219,587</b>	<b>219,587</b>	<b>67,328</b>
Sector Development Grant	219,587	219,587	67,328
<b>Total Revenues shares</b>	<b>7,205,075</b>	<b>5,362,155</b>	<b>7,499,594</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,796,613	3,976,347	6,201,927
Non Wage	1,188,875	764,059	1,230,339
<b>Development Expenditure</b>			
Domestic Development	219,587	11,350	67,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,205,075</b>	<b>4,751,755</b>	<b>7,499,594</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,228,773	0	0	0	2,228,773	2,228,773	0	0	0	2,228,773
227001 Travel inland	0	3,950	0	0	3,950	0	3,952	0	0	3,952
<b>Total Cost of output078102</b>	<b>2,228,773</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>2,232,723</b>	<b>2,228,773</b>	<b>3,952</b>	<b>0</b>	<b>0</b>	<b>2,232,725</b>
<b>Total Cost of Higher LG Services</b>	<b>2,228,773</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>2,232,723</b>	<b>2,228,773</b>	<b>3,952</b>	<b>0</b>	<b>0</b>	<b>2,232,725</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	133,464	0	0	133,464
Total for LCIII: Kabale MC Northern Division			County: Kabale Municipal council							40,926
LCII: kijuguta			Horny High School		Source: Sector Conditional Grant (Non-Wage)					3,702
LCII: kijuguta			Kabale Preparatory School		Source: Sector Conditional Grant (Non-Wage)					6,690
LCII: kijuguta			Kijuguta Primary School		Source: Sector Conditional Grant (Non-Wage)					7,590
LCII: Lower Bugongi			Bugongi Primary School		Source: Sector Conditional Grant (Non-Wage)					5,010
LCII: Lower Bugongi			Kigezi High School, Primary		Source: Sector Conditional Grant (Non-Wage)					10,710
LCII: Lower Bugongi			Lower Bufongi Primary Sch.		Source: Sector Conditional Grant (Non-Wage)					3,354
LCII: Lower Bugongi			Makanga Primary school		Source: Sector Conditional Grant (Non-Wage)					3,870
Total for LCIII: Kabale MC central Division			County: Kabale Municipal council							34,986
LCII: Butobere			Butobere Primary School		Source: Sector Conditional Grant (Non-Wage)					3,210
LCII: Butobere			Junction Primary School		Source: Sector Conditional Grant (Non-Wage)					6,930
LCII: Nyabikoni			Kabale Primary School		Source: Sector Conditional Grant (Non-Wage)					13,230
LCII: Nyabikoni			Nyabikoni Primary School		Source: Sector Conditional Grant (Non-Wage)					5,682
LCII: Nyabikoni			Rutooma Primary School		Source: Sector Conditional Grant (Non-Wage)					5,934
Total for LCIII: Kabale MC Southern division			County: Kabale Municipal council							52,122
LCII: Karubanda			Kitumba Primary School		Source: Sector Conditional Grant (Non-Wage)					6,750
LCII: Karubanda			St. Maria Gorretti Primary Sch		Source: Sector Conditional Grant (Non-Wage)					9,174
LCII: Karubanda			St. Maria Theresa Rushoroza Primary School		Source: Sector Conditional Grant (Non-Wage)					8,286
LCII: Kirigime			Ndorwa Primary School		Source: Sector Conditional Grant (Non-Wage)					4,590
LCII: Mwanjari			Kikungiri Primary School		Source: Sector Conditional Grant (Non-Wage)					6,990

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LCII: Mwanjari	Mugabi Primary School	Source: Sector Conditional Grant (Non-Wage)	4,350
LCII: Rushaki	Bushuro Primary School	Source: Sector Conditional Grant (Non-Wage)	3,978
LCII: Rushaki	Kengoma Primary School	Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: Rushaki	Rushaki Primary School	Source: Sector Conditional Grant (Non-Wage)	4,674
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>5,430</b>
LCII: Missing Parish	Kabale Parents P/School	Source: Sector Conditional Grant (Non-Wage)	5,430

291001 Transfers to Government Institutions	0	116,168	0	0	116,168	0	0	0	0	0
<b>Total Cost of output078151</b>	<b>0</b>	<b>116,168</b>	<b>0</b>	<b>0</b>	<b>116,168</b>	<b>0</b>	<b>133,464</b>	<b>0</b>	<b>0</b>	<b>133,464</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>116,168</b>	<b>0</b>	<b>0</b>	<b>116,168</b>	<b>0</b>	<b>133,464</b>	<b>0</b>	<b>0</b>	<b>133,464</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,959	0	21,959	0	0	0	0	0
312101 Non-Residential Buildings	0	0	175,670	0	175,670	0	0	67,328	0	67,328

<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>									<b>67,328</b>
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LCII: Central	Kabale Municipality	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	67,328
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312202 Machinery and Equipment	0	0	21,959	0	21,959	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>219,587</b>	<b>0</b>	<b>219,587</b>	<b>0</b>	<b>0</b>	<b>67,328</b>	<b>0</b>	<b>67,328</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>219,587</b>	<b>0</b>	<b>219,587</b>	<b>0</b>	<b>0</b>	<b>67,328</b>	<b>0</b>	<b>67,328</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,228,773</b>	<b>120,118</b>	<b>219,587</b>	<b>0</b>	<b>2,568,478</b>	<b>2,228,773</b>	<b>137,416</b>	<b>67,328</b>	<b>0</b>	<b>2,433,517</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078201 Secondary Teaching Services

211101 General Staff Salaries	2,649,115	0	0	0	2,649,115	2,894,542	0	0	0	2,894,542
<b>Total Cost of output078201</b>	<b>2,649,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,649,115</b>	<b>2,894,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,894,542</b>
<b>Total Cost of Higher LG Services</b>	<b>2,649,115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,649,115</b>	<b>2,894,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,894,542</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	236,643	0	0	236,643
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## Vote:757 Kabale Municipal Council

FY 2019/20

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>236,643</b>				
<i>LCII: Missing Parish</i>	<i>KABALE S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>NDORWA S S S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
291001 Transfers to Government Institutions	0	194,523	0	0	194,523	0	0	0	0	0
<b>Total Cost of output078251</b>	<b>0</b>	<b>194,523</b>	<b>0</b>	<b>0</b>	<b>194,523</b>	<b>0</b>	<b>236,643</b>	<b>0</b>	<b>0</b>	<b>236,643</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>194,523</b>	<b>0</b>	<b>0</b>	<b>194,523</b>	<b>0</b>	<b>236,643</b>	<b>0</b>	<b>0</b>	<b>236,643</b>
<b>Total cost of Secondary Education</b>	<b>2,649,115</b>	<b>194,523</b>	<b>0</b>	<b>0</b>	<b>2,843,638</b>	<b>2,894,542</b>	<b>236,643</b>	<b>0</b>	<b>0</b>	<b>3,131,185</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	861,066	0	0	0	861,066	1,016,655	0	0	0	1,016,655
<b>Total Cost of output078301</b>	<b>861,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>861,066</b>	<b>1,016,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,016,655</b>
<b>Total Cost of Higher LG Services</b>	<b>861,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>861,066</b>	<b>1,016,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,016,655</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	797,222	0	0	797,222
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>797,222</b>				
<i>LCII: Missing Parish</i>	<i>Kabale School of Comprehensive Nursing</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>KABALE TECH. INST</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
291001 Transfers to Government Institutions	0	803,726	0	0	803,726	0	0	0	0	0
<b>Total Cost of output078351</b>	<b>0</b>	<b>803,726</b>	<b>0</b>	<b>0</b>	<b>803,726</b>	<b>0</b>	<b>797,222</b>	<b>0</b>	<b>0</b>	<b>797,222</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>803,726</b>	<b>0</b>	<b>0</b>	<b>803,726</b>	<b>0</b>	<b>797,222</b>	<b>0</b>	<b>0</b>	<b>797,222</b>
<b>Total cost of Skills Development</b>	<b>861,066</b>	<b>803,726</b>	<b>0</b>	<b>0</b>	<b>1,664,792</b>	<b>1,016,655</b>	<b>797,222</b>	<b>0</b>	<b>0</b>	<b>1,813,877</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	57,660	0	0	0	57,660	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	10,740	0	0	10,740	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,612	0	0	8,612	0	0	0	0	0
221009 Welfare and Entertainment	0	960	0	0	960	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,291	0	0	2,291	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	27,905	0	0	27,905	0	19,836	0	0	19,836
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>57,660</b>	<b>54,908</b>	<b>0</b>	<b>0</b>	<b>112,568</b>	<b>0</b>	<b>19,836</b>	<b>0</b>	<b>0</b>	<b>19,836</b>

## 078403 Sports Development services

227001 Travel inland	0	2,200	0	0	2,200	0	747	0	0	747
<b>Total Cost of output078403</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>747</b>	<b>0</b>	<b>0</b>	<b>747</b>

## 078404 Sector Capacity Development

221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	2,210	0	0	2,210	0	0	0	0	0
<b>Total Cost of output078404</b>	<b>0</b>	<b>12,210</b>	<b>0</b>	<b>0</b>	<b>12,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	61,957	0	0	0	61,957
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,280	0	0	11,280
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	0	0	0	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	915	0	0	915
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	14,120	0	0	14,120
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,957</b>	<b>37,975</b>	<b>0</b>	<b>0</b>	<b>99,931</b>
<b>Total Cost of Higher LG Services</b>	<b>57,660</b>	<b>69,318</b>	<b>0</b>	<b>0</b>	<b>126,978</b>	<b>61,957</b>	<b>58,558</b>	<b>0</b>	<b>0</b>	<b>120,514</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>57,660</b>	<b>69,318</b>	<b>0</b>	<b>0</b>	<b>126,978</b>	<b>61,957</b>	<b>58,558</b>	<b>0</b>	<b>0</b>	<b>120,514</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

## 078501 Special Needs Education Services

224001 Medical and Agricultural supplies	0	1,190	0	0	1,190	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output078501</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>5,796,613</b>	<b>1,188,875</b>	<b>219,587</b>	<b>0</b>	<b>7,205,075</b>	<b>6,201,927</b>	<b>1,230,339</b>	<b>67,328</b>	<b>0</b>	<b>7,499,594</b>

## Vote:757 Kabale Municipal Council

FY 2019/20

**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,405,503</b>	<b>1,779,150</b>	<b>6,559,975</b>
Locally Raised Revenues	189,468	21,538	5,578,743
Other Transfers from Central Government	1,113,322	1,656,670	815,696
Urban Unconditional Grant (Non-Wage)	8,613	4,629	7,773
Urban Unconditional Grant (Wage)	94,099	96,313	157,763
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,136,050</b>
Locally Raised Revenues	0	0	1,790,685
Urban Discretionary Development Equalization Grant	0	0	6,345,365
<b>Total Revenues shares</b>	<b>1,405,503</b>	<b>1,779,150</b>	<b>14,696,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	94,099	96,313	157,763
Non Wage	1,311,403	1,424,319	6,402,212
<b>Development Expenditure</b>			
Domestic Development	0	0	8,136,050
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,405,503</b>	<b>1,520,631</b>	<b>14,696,025</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	189,075	0	0	189,075	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output048104</b>	<b>0</b>	<b>189,075</b>	<b>0</b>	<b>0</b>	<b>189,075</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****048106 Urban Roads Maintenance**

227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output048106</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**048107 Sector Capacity Development**

211101 General Staff Salaries	94,099	0	0	0	94,099	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	15,731	0	0	15,731	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	72	0	0	72	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,440	0	0	3,440	0	0	0	0	0
221012 Small Office Equipment	0	10,988	0	0	10,988	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	65,648	0	0	65,648	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,840	0	0	1,840	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	5,208,565	0	0	5,208,565
282104 Compensation to 3rd Parties	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output048107</b>	<b>94,099</b>	<b>112,519</b>	<b>0</b>	<b>0</b>	<b>206,619</b>	<b>0</b>	<b>5,208,565</b>	<b>0</b>	<b>0</b>	<b>5,208,565</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	0	0	0	0	0	157,763	0	0	0	157,763
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,613	0	0	14,613
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,560	0	0	1,560
223001 Property Expenses	0	0	0	0	0	0	2,708	0	0	2,708
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	117,000	0	0	117,000
227001 Travel inland	0	0	0	0	0	0	83,673	0	0	83,673
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,840	0	0	1,840
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output048108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,763</b>	<b>250,394</b>	<b>0</b>	<b>0</b>	<b>408,157</b>

**048109 Promotion of Community Based Management in Road Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	186,068	0	0	186,068
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Total Cost of output048109		0	0	0	0	0	0	186,068	0	0	186,068
Total Cost of Higher LG Services		94,099	307,594	0	0	401,694	157,763	5,659,027	0	0	5,816,790
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048151 Community Access Road Maintenance (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	410,282	0	0	410,282	0	195,793	0	0	195,793

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<b>Total for LCIII: Kabale MC Northern Division</b>		<b>County: Kabale Municipal council</b>	<b>10,000</b>
<i>LCII: Lower Bugongi</i>	<i>Lower Bugongi</i>	<i>Routine mechanized maintenance of Rutogire road (0.268km)</i>	<i>Source: Other Transfers from Central Government</i> 10,000
<b>Total for LCIII: Kabale MC central Division</b>		<b>County: Kabale Municipal council</b>	<b>157,035</b>
<i>LCII: Butobere</i>	<i>Butobere</i>	<i>Routine mechanized maintenance of Keishari road (1.28km)</i>	<i>Source: Other Transfers from Central Government</i> 24,000
<i>LCII: Butobere</i>	<i>Makanga</i>	<i>Routine mechanized maintenance of Cohen road (1.0km)</i>	<i>Source: Other Transfers from Central Government</i> 25,000
<i>LCII: Butobere</i>	<i>State Lodge Central division</i>	<i>Routine maintenance of Kangye- Biteete road (0.6km)</i>	<i>Source: Other Transfers from Central Government</i> 25,000
<i>LCII: Central</i>	<i>Central division</i>	<i>outine mechanized maintenance of Katimbo road (0.393km)</i>	<i>Source: Other Transfers from Central Government</i> 10,000
<i>LCII: Central (Physical)</i>	<i>Kiyora Central Division</i>	<i>Routine mechanized maintenance of Kiyora road (1.3km)</i>	<i>Source: Other Transfers from Central Government</i> 13,035
<i>LCII: Nyabikoni</i>	<i>Nyabikoni</i>	<i>Routine mechanized maintenance of Nyabikoni road (0.8km)</i>	<i>Source: Other Transfers from Central Government</i> 30,000
<i>LCII: Nyabikoni</i>	<i>Nyabikoni ward</i>	<i>Routine mechanized maintenance of Rutooma road (1.042km)</i>	<i>Source: Other Transfers from Central Government</i> 30,000
<b>Total for LCIII: Kabale MC Southern division</b>		<b>County: Kabale Municipal council</b>	<b>28,758</b>
<i>LCII: Kirigime</i>	<i>Karujabura</i>	<i>Routine mechanized maintenance of Karujabura link road (0.3km)</i>	<i>Source: Other Transfers from Central Government</i> 8,000

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LCII: Kirigime	Kirigime	Routine mechanized maintenance of Rukonjo-Rushambya road (0.5km)	Source: Other Transfers from Central Government	10,758							
LCII: Kirigime (Physical)	Kirigime	Mechanized maintenance of Karujabura road (0.7km)	Source: Other Transfers from Central Government	10,000							
Total Cost of output048151		0	410,282	0	0	410,282	0	195,793	0	0	195,793
048152 Urban Roads Resealing											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	260,000	0	0	260,000
Total for LCIII: Kabale MC Southern division			County: Kabale Municipal council						260,000		
LCII: Kirigime	Rwakiseta road	Resealing Rwakiseta road (0.4km)	Source: Other Transfers from Central Government	260,000							
Total Cost of output048152		0	0	0	0	0	0	260,000	0	0	260,000
048153 Urban roads upgraded to Bitumen standard (LLS)											
263206 Other Capital grants		0	0	0	0	0	0	0	6,345,365	0	6,345,365
Total for LCIII: Kabale MC central Division			County: Kabale Municipal council						6,345,365		
LCII: Central	Kabale Central ward	Upgrading Bwankosya and Bushekwire roads to bituminous surface (1.27km)	Source: Urban Discretionary Development Equalization Grant	6,345,365							
263367 Sector Conditional Grant (Non-Wage)		0	247,400	0	0	247,400	0	23,892	0	0	23,892
Total for LCIII: Kabale MC central Division			County: Kabale Municipal council						23,892		
LCII: Central	Garage street	Payment of retention for Garage street	Source: Other Transfers from Central Government	23,892							
Total Cost of output048153		0	247,400	0	0	247,400	0	23,892	6,345,365	0	6,369,257
048154 Urban paved roads Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	42,866	0	0	42,866	0	30,000	0	0	30,000
Total for LCIII: Kabale MC central Division			County: Kabale Municipal council						30,000		
LCII: Central	Kabale Municipality	Patching of potholes on all paved roads	Source: Other Transfers from Central Government	30,000							
Total Cost of output048154		0	42,866	0	0	42,866	0	30,000	0	0	30,000
048155 Urban unpaved roads rehabilitation (other)											
263201 LG Conditional grants (Capital)		0	0	0	0	0	0	13,398	0	0	13,398
Total for LCIII: Kabale MC central Division			County: Kabale Municipal council						13,398		
LCII: Central	Kabale Municipality	Opening of roads	Source: Locally Raised Revenues	13,398							

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263206 Other Capital grants	0	29,303	0	0	29,303	0	0	0	0	0
<b>Total Cost of output048155</b>	<b>0</b>	<b>29,303</b>	<b>0</b>	<b>0</b>	<b>29,303</b>	<b>0</b>	<b>13,398</b>	<b>0</b>	<b>0</b>	<b>13,398</b>

## 048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	22,875	0	0	22,875	0	0	0	0	0
<b>Total Cost of output048156</b>	<b>0</b>	<b>22,875</b>	<b>0</b>	<b>0</b>	<b>22,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	82,672	0	0	82,672	0	5,000	0	0	5,000
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**Total for LCIII: Kabale MC central Division** **County: Kabale Municipal council** **5,000**

*LCII: Central* *Central division* *Routine maintenance of CBD drainage* *Source: Other Transfers from Central Government* *5,000*

<b>Total Cost of output048157</b>	<b>0</b>	<b>82,672</b>	<b>0</b>	<b>0</b>	<b>82,672</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>835,398</b>	<b>0</b>	<b>0</b>	<b>835,398</b>	<b>0</b>	<b>528,083</b>	<b>6,345,365</b>	<b>0</b>	<b>6,873,448</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,790,685	0	1,790,685
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**Total for LCIII: Kabale MC central Division** **County: Kabale Municipal council** **1,790,685**

*LCII: Central* *Kabale Municipality* *Building Construction - General Construction Works-227* *Source: Locally Raised Revenues* *1,790,685*

<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,790,685</b>	<b>0</b>	<b>1,790,685</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,790,685</b>	<b>0</b>	<b>1,790,685</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>94,099</b>	<b>1,142,993</b>	<b>0</b>	<b>0</b>	<b>1,237,092</b>	<b>157,763</b>	<b>6,187,109</b>	<b>8,136,050</b>	<b>0</b>	<b>14,480,922</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 048201 Buildings Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	36,109	0	0	36,109
<b>Total Cost of output048201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,109</b>	<b>0</b>	<b>0</b>	<b>36,109</b>

## 048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	56,163	0	0	56,163	0	56,163	0	0	56,163
<b>Total Cost of output048202</b>	<b>0</b>	<b>56,163</b>	<b>0</b>	<b>0</b>	<b>56,163</b>	<b>0</b>	<b>56,163</b>	<b>0</b>	<b>0</b>	<b>56,163</b>

## 048203 Plant Maintenance

228001 Maintenance - Civil	0	40,248	0	0	40,248	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	48,940	0	0	48,940



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<b>Total Cost of output048203</b>	<b>0</b>	<b>40,248</b>	<b>0</b>	<b>0</b>	<b>40,248</b>	<b>0</b>	<b>48,940</b>	<b>0</b>	<b>0</b>	<b>48,940</b>
<b>048204 Electrical Installations/Repairs</b>										
223001 Property Expenses	0	72,000	0	0	72,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	73,891	0	0	73,891
<b>Total Cost of output048204</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>73,891</b>	<b>0</b>	<b>0</b>	<b>73,891</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>168,411</b>	<b>0</b>	<b>0</b>	<b>168,411</b>	<b>0</b>	<b>215,103</b>	<b>0</b>	<b>0</b>	<b>215,103</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>168,411</b>	<b>0</b>	<b>0</b>	<b>168,411</b>	<b>0</b>	<b>215,103</b>	<b>0</b>	<b>0</b>	<b>215,103</b>
<b>Total cost of Roads and Engineering</b>	<b>94,099</b>	<b>1,311,403</b>	<b>0</b>	<b>0</b>	<b>1,405,503</b>	<b>157,763</b>	<b>6,402,212</b>	<b>8,136,050</b>	<b>0</b>	<b>14,696,025</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>78,048</b>	<b>52,271</b>	<b>108,203</b>
Locally Raised Revenues	62,910	31,989	66,200
Urban Unconditional Grant (Non-Wage)	774	482	1,029
Urban Unconditional Grant (Wage)	14,364	19,800	40,974
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>78,048</b>	<b>52,271</b>	<b>108,203</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,364	19,800	40,974
Non Wage	63,684	32,471	67,229
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,048</b>	<b>52,271</b>	<b>108,203</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	14,364	0	0	0	14,364	40,974	0	0	0	40,974
211103 Allowances (Incl. Casuals, Temporary)	0	25,964	0	0	25,964	0	25,740	0	0	25,740
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	301	0	0	301	0	144	0	0	144
224001 Medical and Agricultural supplies	0	1,720	0	0	1,720	0	489	0	0	489
224005 Uniforms, Beddings and Protective Gear	0	3,039	0	0	3,039	0	2,481	0	0	2,481

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227001 Travel inland	0	2,640	0	0	2,640	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	0	20,351	0	0	20,351	0	20,350	0	0	20,350
<b>Total Cost of output098301</b>	<b>14,364</b>	<b>54,315</b>	<b>0</b>	<b>0</b>	<b>68,679</b>	<b>40,974</b>	<b>52,144</b>	<b>0</b>	<b>0</b>	<b>93,118</b>
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	390	0	0	390	0	1,300	0	0	1,300
224004 Cleaning and Sanitation	0	3,020	0	0	3,020	0	0	0	0	0
224006 Agricultural Supplies	0	1,026	0	0	1,026	0	1,120	0	0	1,120
227001 Travel inland	0	400	0	0	400	0	680	0	0	680
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,900	0	0	1,900
<b>Total Cost of output098303</b>	<b>0</b>	<b>4,836</b>	<b>0</b>	<b>0</b>	<b>4,836</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
221002 Workshops and Seminars	0	0	0	0	0	0	798	0	0	798
227001 Travel inland	0	0	0	0	0	0	540	0	0	540
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,538</b>	<b>0</b>	<b>0</b>	<b>4,538</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
221011 Printing, Stationery, Photocopying and Binding	0	228	0	0	228	0	0	0	0	0
227001 Travel inland	0	3,780	0	0	3,780	0	4,656	0	0	4,656
227004 Fuel, Lubricants and Oils	0	525	0	0	525	0	891	0	0	891
<b>Total Cost of output098309</b>	<b>0</b>	<b>4,533</b>	<b>0</b>	<b>0</b>	<b>4,533</b>	<b>0</b>	<b>5,547</b>	<b>0</b>	<b>0</b>	<b>5,547</b>
<b>Total Cost of Higher LG Services</b>	<b>14,364</b>	<b>63,684</b>	<b>0</b>	<b>0</b>	<b>78,048</b>	<b>40,974</b>	<b>67,229</b>	<b>0</b>	<b>0</b>	<b>108,203</b>
<b>Total cost of Natural Resources Management</b>	<b>14,364</b>	<b>63,684</b>	<b>0</b>	<b>0</b>	<b>78,048</b>	<b>40,974</b>	<b>67,229</b>	<b>0</b>	<b>0</b>	<b>108,203</b>
<b>Total cost of Natural Resources</b>	<b>14,364</b>	<b>63,684</b>	<b>0</b>	<b>0</b>	<b>78,048</b>	<b>40,974</b>	<b>67,229</b>	<b>0</b>	<b>0</b>	<b>108,203</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300,969</b>	<b>132,798</b>	<b>257,831</b>
Locally Raised Revenues	31,920	19,539	30,420
Other Transfers from Central Government	195,815	65,339	152,521
Sector Conditional Grant (Non-Wage)	12,117	9,088	11,990
Urban Unconditional Grant (Non-Wage)	1,713	1,934	1,624
Urban Unconditional Grant (Wage)	59,403	36,898	61,277
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>300,969</b>	<b>132,798</b>	<b>257,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,403	36,898	61,277
Non Wage	241,566	22,281	196,555
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300,969</b>	<b>59,179</b>	<b>257,831</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	2,250	0	0	2,250	0	2,250	0	0	2,250
<b>Total Cost of output108102</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>108104 Facilitation of Community Development Workers</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	24	0	0	24
227001 Travel inland	0	11,465	0	0	11,465	0	660	0	0	660

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<b>Total Cost of output108104</b>	<b>0</b>	<b>11,465</b>	<b>0</b>	<b>0</b>	<b>11,465</b>	<b>0</b>	<b>684</b>	<b>0</b>	<b>0</b>	<b>684</b>
<b>108106 Support to Public Libraries</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,960	0	0	1,960	0	2,760	0	0	2,760
221002 Workshops and Seminars	0	944	0	0	944	0	1,492	0	0	1,492
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	266	0	0	266
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	716	0	0	716	0	716	0	0	716
227001 Travel inland	0	4,700	0	0	4,700	0	3,547	0	0	3,547
<b>Total Cost of output108106</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>10,240</b>	<b>0</b>	<b>0</b>	<b>10,240</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output108107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</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>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,500	0	0	3,500
224006 Agricultural Supplies	0	4,665	0	0	4,665	0	2,865	0	0	2,865
227001 Travel inland	0	318	0	0	318	0	1,362	0	0	1,362
<b>Total Cost of output108110</b>	<b>0</b>	<b>4,983</b>	<b>0</b>	<b>0</b>	<b>4,983</b>	<b>0</b>	<b>7,727</b>	<b>0</b>	<b>0</b>	<b>7,727</b>
<b>108112 Work based inspections</b>										
221011 Printing, Stationery, Photocopying and Binding	0	41	0	0	41	0	45	0	0	45
227001 Travel inland	0	3,123	0	0	3,123	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	225	0	0	225
<b>Total Cost of output108112</b>	<b>0</b>	<b>3,164</b>	<b>0</b>	<b>0</b>	<b>3,164</b>	<b>0</b>	<b>2,470</b>	<b>0</b>	<b>0</b>	<b>2,470</b>
<b>108113 Labour dispute settlement</b>										
221011 Printing, Stationery, Photocopying and Binding	0	130	0	0	130	0	0	0	0	0
227001 Travel inland	0	935	0	0	935	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,064</b>	<b>0</b>	<b>0</b>	<b>1,064</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	59,403	0	0	0	59,403	61,277	0	0	0	61,277
211103 Allowances (Incl. Casuals, Temporary)	0	5,940	0	0	5,940	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	101	0	0	101
222001 Telecommunications	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	3,000	0	0	3,000	0	14,491	0	0	14,491
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	472	0	0	472
<b>Total Cost of output108117</b>	<b>59,403</b>	<b>8,940</b>	<b>0</b>	<b>0</b>	<b>68,343</b>	<b>61,277</b>	<b>18,663</b>	<b>0</b>	<b>0</b>	<b>79,940</b>

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Total Cost of Higher LG Services		59,403	45,067	0	0	104,470	61,277	44,034	0	0	105,311
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>108151 Community Development Services for LLGs (LLS)</b>											
263104 Transfers to other govt. units (Current)	0	195,815	0	0	195,815	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	152,521	0	0	0	152,521
<b>Total for LCIII: Kabale MC central Division</b>			<b>County: Kabale Municipal council</b>								<b>152,521</b>
<i>LCII: Central</i>	<i>Kabale Municipality</i>	<i>Support to YLP and Women beneficiary groups</i>		<i>Source: Other Transfers from Central Government</i>						<i>152,521</i>	
263370 Sector Development Grant	0	684	0	0	684	0	0	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>196,499</b>	<b>0</b>	<b>0</b>	<b>196,499</b>	<b>0</b>	<b>152,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,521</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>196,499</b>	<b>0</b>	<b>0</b>	<b>196,499</b>	<b>0</b>	<b>152,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,521</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>59,403</b>	<b>241,566</b>	<b>0</b>	<b>0</b>	<b>300,969</b>	<b>61,277</b>	<b>196,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,831</b>
<b>Total cost of Community Based Services</b>	<b>59,403</b>	<b>241,566</b>	<b>0</b>	<b>0</b>	<b>300,969</b>	<b>61,277</b>	<b>196,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,831</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,824</b>	<b>28,487</b>	<b>87,510</b>
Locally Raised Revenues	46,492	13,230	44,192
Urban Unconditional Grant (Non-Wage)	3,093	1,207	2,792
Urban Unconditional Grant (Wage)	27,239	14,050	40,526
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>76,824</b>	<b>28,487</b>	<b>87,510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,239	14,050	40,526
Non Wage	49,586	14,437	46,984
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,824</b>	<b>28,487</b>	<b>87,510</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	27,239	0	0	0	27,239	40,526	0	0	0	40,526
211103 Allowances (Incl. Casuals, Temporary)	0	4,140	0	0	4,140	0	2,792	0	0	2,792
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	1,884	0	0	1,884
221011 Printing, Stationery, Photocopying and Binding	0	768	0	0	768	0	326	0	0	326
221012 Small Office Equipment	0	84	0	0	84	0	600	0	0	600
222001 Telecommunications	0	300	0	0	300	0	500	0	0	500

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227001 Travel inland	0	5,284	0	0	5,284	0	4,628	0	0	4,628
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output138301</b>	<b>27,239</b>	<b>12,376</b>	<b>0</b>	<b>0</b>	<b>39,615</b>	<b>40,526</b>	<b>12,830</b>	<b>0</b>	<b>0</b>	<b>53,356</b>

## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	240	0	0	240
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	180	0	0	180
227001 Travel inland	0	7,250	0	0	7,250	0	5,511	0	0	5,511
227004 Fuel, Lubricants and Oils	0	280	0	0	280	0	580	0	0	580
<b>Total Cost of output138303</b>	<b>0</b>	<b>8,850</b>	<b>0</b>	<b>0</b>	<b>8,850</b>	<b>0</b>	<b>7,111</b>	<b>0</b>	<b>0</b>	<b>7,111</b>

## 138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	2,400	0	0	2,400	0	2,400	0	0	2,400
<b>Total Cost of output138305</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 138306 Development Planning

221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	3,941	0	0	3,941	0	3,900	0	0	3,900
<b>Total Cost of output138306</b>	<b>0</b>	<b>5,041</b>	<b>0</b>	<b>0</b>	<b>5,041</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138307 Management Information Systems

221002 Workshops and Seminars	0	3,635	0	0	3,635	0	4,180	0	0	4,180
221008 Computer supplies and Information Technology (IT)	0	1,292	0	0	1,292	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	802	0	0	802	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	8,268	0	0	8,268	0	7,343	0	0	7,343
<b>Total Cost of output138307</b>	<b>0</b>	<b>13,997</b>	<b>0</b>	<b>0</b>	<b>13,997</b>	<b>0</b>	<b>12,723</b>	<b>0</b>	<b>0</b>	<b>12,723</b>

## 138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	2,450	0	0	2,450	0	2,550	0	0	2,550
<b>Total Cost of output138308</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>



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## 138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	3,872	0	0	3,872	0	3,870	0	0	3,870
<b>Total Cost of output138309</b>	<b>0</b>	<b>3,972</b>	<b>0</b>	<b>0</b>	<b>3,972</b>	<b>0</b>	<b>3,970</b>	<b>0</b>	<b>0</b>	<b>3,970</b>
<b>Total Cost of Higher LG Services</b>	<b>27,239</b>	<b>49,586</b>	<b>0</b>	<b>0</b>	<b>76,824</b>	<b>40,526</b>	<b>46,984</b>	<b>0</b>	<b>0</b>	<b>87,510</b>
<b>Total cost of Local Government Planning Services</b>	<b>27,239</b>	<b>49,586</b>	<b>0</b>	<b>0</b>	<b>76,824</b>	<b>40,526</b>	<b>46,984</b>	<b>0</b>	<b>0</b>	<b>87,510</b>
<b>Total cost of Planning</b>	<b>27,239</b>	<b>49,586</b>	<b>0</b>	<b>0</b>	<b>76,824</b>	<b>40,526</b>	<b>46,984</b>	<b>0</b>	<b>0</b>	<b>87,510</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,694</b>	<b>44,186</b>	<b>60,303</b>
Locally Raised Revenues	29,400	22,616	32,300
Urban Unconditional Grant (Non-Wage)	3,933	3,065	3,330
Urban Unconditional Grant (Wage)	24,361	18,504	24,673
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>57,694</b>	<b>44,186</b>	<b>60,303</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,361	18,504	24,673
Non Wage	33,333	25,681	35,630
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,694</b>	<b>44,186</b>	<b>60,303</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	24,361	0	0	0	24,361	24,673	0	0	0	24,673
211103 Allowances (Incl. Casuals, Temporary)	0	4,980	0	0	4,980	0	9,280	0	0	9,280
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,672	0	0	1,672	0	868	0	0	868
221012 Small Office Equipment	0	368	0	0	368	0	368	0	0	368
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	25,113	0	0	25,113	0	10,520	0	0	10,520

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,160	0	0	2,160
<b>Total Cost of output148201</b>	<b>24,361</b>	<b>33,333</b>	<b>0</b>	<b>0</b>	<b>57,694</b>	<b>24,673</b>	<b>24,396</b>	<b>0</b>	<b>0</b>	<b>49,069</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,154	0	0	1,154
227001 Travel inland	0	0	0	0	0	0	5,760	0	0	5,760
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,320	0	0	4,320
<b>Total Cost of output148202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,234</b>	<b>0</b>	<b>0</b>	<b>11,234</b>
<b>Total Cost of Higher LG Services</b>	<b>24,361</b>	<b>33,333</b>	<b>0</b>	<b>0</b>	<b>57,694</b>	<b>24,673</b>	<b>35,630</b>	<b>0</b>	<b>0</b>	<b>60,303</b>
<b>Total cost of Internal Audit Services</b>	<b>24,361</b>	<b>33,333</b>	<b>0</b>	<b>0</b>	<b>57,694</b>	<b>24,673</b>	<b>35,630</b>	<b>0</b>	<b>0</b>	<b>60,303</b>
<b>Total cost of Internal Audit</b>	<b>24,361</b>	<b>33,333</b>	<b>0</b>	<b>0</b>	<b>57,694</b>	<b>24,673</b>	<b>35,630</b>	<b>0</b>	<b>0</b>	<b>60,303</b>

# Vote:757 Kabale Municipal Council

## FY 2019/20

### Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>59,567</b>
Locally Raised Revenues	0	0	20,426
Sector Conditional Grant (Non-Wage)	0	0	7,245
Urban Unconditional Grant (Non-Wage)	0	0	2,569
Urban Unconditional Grant (Wage)	0	0	29,327
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>129,995</b>
Other Transfers from Central Government	0	0	129,995
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>189,562</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	29,327
Non Wage	0	0	30,240
<b>Development Expenditure</b>			
Domestic Development	0	0	129,995
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>189,562</b>

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

##### 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	29,327	0	0	0	29,327
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,640	0	0	5,640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	0	0	0	0	0	6,207	0	0	6,207
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	522	0	0	522
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,327</b>	<b>12,429</b>	<b>0</b>	<b>0</b>	<b>41,755</b>

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FY 2019/20

## 068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	90	0	0	90
227001 Travel inland	0	0	0	0	0	0	3,420	0	0	3,420
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,088	0	0	2,088
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,598</b>	<b>0</b>	<b>0</b>	<b>5,598</b>

## 068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	3,120	0	0	3,120
227001 Travel inland	0	0	0	0	0	0	3,001	0	0	3,001
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,121</b>	<b>0</b>	<b>0</b>	<b>6,121</b>

## 068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	5,373	0	0	5,373
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	620	0	0	620
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,093</b>	<b>0</b>	<b>0</b>	<b>6,093</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,327</b>	<b>30,240</b>	<b>0</b>	<b>59,567</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 068380 Construction and Rehabilitation of Markets

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	129,995	0	129,995
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**Total for LCIII: Kabale MC central Division**      **County: Kabale Municipal council**      **129,995**

*LCII: Central      Kabale Central Market      Engineering and Design studies and Plans - Stake Holder Engagements-489      Source: Other Transfers from Central Government      129,995*

<b>Total Cost of output068380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,995</b>	<b>0</b>	<b>129,995</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,995</b>	<b>0</b>	<b>129,995</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,327</b>	<b>30,240</b>	<b>129,995</b>	<b>0</b>	<b>189,562</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,327</b>	<b>30,240</b>	<b>129,995</b>	<b>0</b>	<b>189,562</b>

# Vote:757 Kabale Municipal Council

**FY 2019/20**

## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Kabale MC Northern Division	232,698	167,426	255,615
Kabale MC central Division	763,812	437,555	897,333
Kabale MC Southern division	294,738	248,364	430,641
<b>Grand Total</b>	<b>1,291,248</b>	<b>853,344</b>	<b>1,583,589</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,093,468</i>	<i>655,564</i>	<i>1,308,215</i>
<i>Domestic Devt:</i>	<i>197,780</i>	<i>197,780</i>	<i>275,375</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

**Vote:757 Kabale Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Kabale MC Northern Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>178,797</b>	<b>113,525</b>	<b>180,581</b>
Locally Raised Revenues	151,933	71,962	154,987
Other Transfers from Central Government	0	28,634	0
Urban Unconditional Grant (Non-Wage)	26,864	12,929	25,595
<b><i>Development Revenues</i></b>	<b>53,901</b>	<b>53,901</b>	<b>75,034</b>
Urban Discretionary Development Equalization Grant	53,901	53,901	75,034
<b>Total Revenue Shares</b>	<b>232,698</b>	<b>167,426</b>	<b>255,615</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	178,797	113,525	180,581
<b><i>Development Expenditure</i></b>			
Domestic Development	53,901	53,901	75,034
External Financing	0	0	0
<b>Total Expenditure</b>	<b>232,698</b>	<b>167,426</b>	<b>255,615</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Kabale MC central Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>699,561</b>	<b>373,304</b>	<b>807,704</b>
Locally Raised Revenues	668,717	266,324	778,268
Other Transfers from Central Government	0	51,697	0
Urban Unconditional Grant (Non-Wage)	30,844	55,283	29,436
<b>Development Revenues</b>	<b>64,251</b>	<b>64,251</b>	<b>89,629</b>
Urban Discretionary Development Equalization Grant	64,251	64,251	89,629
<b>Total Revenue Shares</b>	<b>763,812</b>	<b>437,555</b>	<b>897,333</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	699,561	373,304	807,704
<b>Development Expenditure</b>			
Domestic Development	64,251	64,251	89,629
External Financing	0	0	0
<b>Total Expenditure</b>	<b>763,812</b>	<b>437,555</b>	<b>897,333</b>



**Vote:757 Kabale Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Kabale MC Southern division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>215,110</b>	<b>168,736</b>	<b>319,929</b>
Locally Raised Revenues	178,352	110,886	284,944
Other Transfers from Central Government	0	38,814	0
Urban Unconditional Grant (Non-Wage)	36,758	19,036	34,985
<b>Development Revenues</b>	<b>79,628</b>	<b>79,628</b>	<b>110,712</b>
Urban Discretionary Development Equalization Grant	79,628	79,628	110,712
<b>Total Revenue Shares</b>	<b>294,738</b>	<b>248,364</b>	<b>430,641</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	215,110	168,736	319,929
<b>Development Expenditure</b>			
Domestic Development	79,628	79,628	110,712
External Financing	0	0	0
<b>Total Expenditure</b>	<b>294,738</b>	<b>248,364</b>	<b>430,641</b>

# Vote:757 Kabale Municipal Council

**FY 2019/20**

**SubCounty/Town Council/Division: Kabale MC Northern Division**

**Workplan : Administration**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,484</b>	<b>41,647</b>	<b>58,471</b>
Locally Raised Revenues	41,620	15,948	32,876
Other Transfers from Central Government	0	12,770	0
Urban Unconditional Grant (Non-Wage)	26,864	12,929	25,595
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>68,484</b>	<b>41,647</b>	<b>58,471</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	68,484	41,647	58,471
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>68,484</b>	<b>41,647</b>	<b>58,471</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,870	0	0	4,870	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,870</b>	<b>0</b>	<b>0</b>	<b>4,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
138106 Office Support services										
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	10,880	0	0	10,880	0	11,800	0	0	11,800
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500

**Vote:757 Kabale Municipal Council****FY 2019/20**

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,165	0	0	2,165
221012 Small Office Equipment	0	700	0	0	700	0	700	0	0	700
221017 Subscriptions	0	300	0	0	300	0	1,500	0	0	1,500
222001 Telecommunications	0	4,200	0	0	4,200	0	4,200	0	0	4,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
223004 Guard and Security services	0	720	0	0	720	0	500	0	0	500
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	500	0	0	500	0	500	0	0	500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,220	0	0	4,220
224005 Uniforms, Beddings and Protective Gear	0	100	0	0	100	0	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227001 Travel inland	0	4,200	0	0	4,200	0	15,100	0	0	15,100
227002 Travel abroad	0	1,050	0	0	1,050	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,186	0	0	3,186
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>32,550</b>	<b>0</b>	<b>0</b>	<b>32,550</b>	<b>0</b>	<b>58,471</b>	<b>0</b>	<b>0</b>	<b>58,471</b>

**138108 Assets and Facilities Management**

228004 Maintenance – Other	0	3,900	0	0	3,900	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</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>0</b>	<b>41,320</b>	<b>0</b>	<b>0</b>	<b>41,320</b>	<b>0</b>	<b>58,471</b>	<b>0</b>	<b>0</b>	<b>58,471</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263367 Sector Conditional Grant (Non-Wage)	0	26,864	0	0	26,864	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>26,864</b>	<b>0</b>	<b>0</b>	<b>26,864</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>0</b>	<b>26,864</b>	<b>0</b>	<b>0</b>	<b>26,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>68,184</b>	<b>0</b>	<b>0</b>	<b>68,184</b>	<b>0</b>	<b>58,471</b>	<b>0</b>	<b>0</b>	<b>58,471</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>68,184</b>	<b>0</b>	<b>0</b>	<b>68,184</b>	<b>0</b>	<b>58,471</b>	<b>0</b>	<b>0</b>	<b>58,471</b>

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

# Vote:757 Kabale Municipal Council

## FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,430</b>	<b>24,239</b>	<b>38,330</b>
Locally Raised Revenues	33,430	15,456	38,330
Other Transfers from Central Government	0	8,783	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>33,430</b>	<b>24,239</b>	<b>38,330</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,430	24,239	38,330
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,430</b>	<b>24,239</b>	<b>38,330</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	630	0	0	630
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	1,360	0	0	1,360
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,090	0	0	1,090
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	300	0	0	300	0	2,800	0	0	2,800
222001 Telecommunications	0	500	0	0	500	0	2,940	0	0	2,940
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
224001 Medical and Agricultural supplies	0	0	0	0	0	0	400	0	0	400
225001 Consultancy Services- Short term	0	0	0	0	0	0	500	0	0	500

## Vote:757 Kabale Municipal Council

FY 2019/20

227001 Travel inland	0	11,160	0	0	11,160	0	18,460	0	0	18,460
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	750	0	0	750
282104 Compensation to 3rd Parties	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,360</b>	<b>0</b>	<b>0</b>	<b>13,360</b>	<b>0</b>	<b>36,930</b>	<b>0</b>	<b>0</b>	<b>36,930</b>

**148103 Budgeting and Planning Services**

225001 Consultancy Services- Short term	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,400	0	0	1,400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**148104 LG Expenditure management Services**

221014 Bank Charges and other Bank related costs	0	1,100	0	0	1,100	0	0	0	0	0
222001 Telecommunications	0	2,940	0	0	2,940	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,040</b>	<b>0</b>	<b>0</b>	<b>4,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

211103 Allowances (Incl. Casuals, Temporary)	0	3,960	0	0	3,960	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
224001 Medical and Agricultural supplies	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,220	0	0	4,220	0	0	0	0	0
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>14,030</b>	<b>0</b>	<b>0</b>	<b>14,030</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>0</b>	<b>33,430</b>	<b>0</b>	<b>0</b>	<b>33,430</b>	<b>0</b>	<b>38,330</b>	<b>0</b>	<b>0</b>	<b>38,330</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>33,430</b>	<b>0</b>	<b>0</b>	<b>33,430</b>	<b>0</b>	<b>38,330</b>	<b>0</b>	<b>0</b>	<b>38,330</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>33,430</b>	<b>0</b>	<b>0</b>	<b>33,430</b>	<b>0</b>	<b>38,330</b>	<b>0</b>	<b>0</b>	<b>38,330</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,425</b>	<b>20,911</b>	<b>34,667</b>
Locally Raised Revenues	31,425	13,830	34,667
Other Transfers from Central Government	0	7,081	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>31,425</b>	<b>20,911</b>	<b>34,667</b>

**Vote:757 Kabale Municipal Council****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,425	20,911	34,667
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,425</b>	<b>20,911</b>	<b>34,667</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,280	0	0	5,280
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	792	0	0	792
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
224001 Medical and Agricultural supplies	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	6,415	0	0	6,415
227002 Travel abroad	0	5,415	0	0	5,415	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,415</b>	<b>0</b>	<b>0</b>	<b>8,415</b>	<b>0</b>	<b>13,787</b>	<b>0</b>	<b>0</b>	<b>13,787</b>
<b>138202 LG procurement management services</b>										
224005 Uniforms, Beddings and Protective Gear	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	22,610	0	0	22,610	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>22,610</b>	<b>0</b>	<b>0</b>	<b>22,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	20,880	0	0	20,880
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>20,880</b>	<b>0</b>	<b>0</b>	<b>20,880</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,425</b>	<b>0</b>	<b>0</b>	<b>31,425</b>	<b>0</b>	<b>34,667</b>	<b>0</b>	<b>0</b>	<b>34,667</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>31,425</b>	<b>0</b>	<b>0</b>	<b>31,425</b>	<b>0</b>	<b>34,667</b>	<b>0</b>	<b>0</b>	<b>34,667</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>31,425</b>	<b>0</b>	<b>0</b>	<b>31,425</b>	<b>0</b>	<b>34,667</b>	<b>0</b>	<b>0</b>	<b>34,667</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,300</b>	<b>20,103</b>	<b>29,310</b>
Locally Raised Revenues	19,300	20,103	29,310
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>19,300</b>	<b>20,103</b>	<b>29,310</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,300	20,103	29,310
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,300</b>	<b>20,103</b>	<b>29,310</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,600	0	0	7,600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	7,100	0	0	7,100
227001 Travel inland	0	0	0	0	0	0	1,810	0	0	1,810

**Vote:757 Kabale Municipal Council****FY 2019/20**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,200	0	0	12,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,310</b>	<b>0</b>	<b>0</b>	<b>29,310</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,310</b>	<b>0</b>	<b>0</b>	<b>29,310</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,310</b>	<b>0</b>	<b>0</b>	<b>29,310</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088301 Healthcare Management Services**

211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,600	0	0	2,600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>18,620</b>	<b>0</b>	<b>0</b>	<b>18,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	680	0	0	680	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</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>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>0</b>	<b>19,300</b>	<b>0</b>	<b>29,310</b>	<b>0</b>	<b>0</b>	<b>29,310</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>969</b>	<b>2,300</b>
Locally Raised Revenues	2,300	969	2,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,300</b>	<b>969</b>	<b>2,300</b>



**Vote:757 Kabale Municipal Council****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	969	2,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,300</b>	<b>969</b>	<b>2,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>											
<b>078403 Sports Development services</b>											
282101 Donations		0	500	0	0	500	0	500	0	0	500
<b>Total Cost of Output 03</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>078405 Education Management Services</b>											
227001 Travel inland		0	500	0	0	500	0	1,800	0	0	1,800
282101 Donations		0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</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>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</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>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</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>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,523</b>	<b>2,260</b>	<b>7,503</b>
Locally Raised Revenues	3,523	2,260	7,503
<i>Development Revenues</i>	<b>53,901</b>	<b>53,901</b>	<b>75,034</b>
Urban Discretionary Development Equalization Grant	53,901	53,901	75,034
<b>Total Revenue Shares</b>	<b>57,424</b>	<b>56,161</b>	<b>82,537</b>

**Vote:757 Kabale Municipal Council****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,523	2,260	7,503
<i>Development Expenditure</i>			
Domestic Development	53,901	53,901	75,034
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,424</b>	<b>56,161</b>	<b>82,537</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227001 Travel inland	0	3,523	0	0	3,523	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	7,503	0	0	7,503
<b>Total Cost of Output 09</b>	<b>0</b>	<b>3,523</b>	<b>0</b>	<b>0</b>	<b>3,523</b>	<b>0</b>	<b>7,503</b>	<b>0</b>	<b>0</b>	<b>7,503</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,523</b>	<b>0</b>	<b>0</b>	<b>3,523</b>	<b>0</b>	<b>7,503</b>	<b>0</b>	<b>0</b>	<b>7,503</b>
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	19,893	0	19,893
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,893</b>	<b>0</b>	<b>19,893</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263370 Sector Development Grant	0	0	28,901	0	28,901	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>28,901</b>	<b>0</b>	<b>28,901</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>0</b>	<b>0</b>	<b>28,901</b>	<b>0</b>	<b>28,901</b>	<b>0</b>	<b>0</b>	<b>19,893</b>	<b>0</b>	<b>19,893</b>

## Vote:757 Kabale Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	55,141	0	55,141
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>55,141</b>	<b>0</b>	<b>55,141</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>55,141</b>	<b>0</b>	<b>55,141</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>3,523</b>	<b>53,901</b>	<b>0</b>	<b>57,424</b>	<b>0</b>	<b>7,503</b>	<b>75,034</b>	<b>0</b>	<b>82,537</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>3,523</b>	<b>53,901</b>	<b>0</b>	<b>57,424</b>	<b>0</b>	<b>7,503</b>	<b>75,034</b>	<b>0</b>	<b>82,537</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>253</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	253	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>253</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	253	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>253</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	153	0	0	153	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</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>0</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,082</b>	<b>3,395</b>	<b>10,000</b>
Locally Raised Revenues	20,082	3,395	10,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,082</b>	<b>3,395</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,082	3,395	10,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,082</b>	<b>3,395</b>	<b>10,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****108108 Children and Youth Services**

221002 Workshops and Seminars	0	700	0	0	700	0	700	0	0	700
<b>Total Cost of Output 08</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**108110 Support to Disabled and the Elderly**

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,400	0	0	1,400
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**108114 Representation on Women's Councils**

221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108117 Operation of the Community Based Services Department**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	760	0	0	760
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
224001 Medical and Agricultural supplies	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,740	0	0	1,740
282101 Donations	0	15,182	0	0	15,182	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>15,182</b>	<b>0</b>	<b>0</b>	<b>15,182</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,082</b>	<b>0</b>	<b>0</b>	<b>20,082</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>20,082</b>	<b>0</b>	<b>0</b>	<b>20,082</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>20,082</b>	<b>0</b>	<b>0</b>	<b>20,082</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150,391</b>	<b>139,225</b>	<b>414,838</b>
Locally Raised Revenues	119,547	61,553	385,401
Other Transfers from Central Government	0	22,390	0
Urban Unconditional Grant (Non-Wage)	30,844	55,283	29,436
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>150,391</b>	<b>139,225</b>	<b>414,838</b>

**Vote:757 Kabale Municipal Council****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150,391	139,225	414,838
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>150,391</b>	<b>139,225</b>	<b>414,838</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,180	0	0	15,180
221011 Printing, Stationery, Photocopying and Binding	0	253	0	0	253	0	0	0	0	0
227001 Travel inland	0	11,127	0	0	11,127	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,300	0	0	3,300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>11,380</b>	<b>0</b>	<b>0</b>	<b>11,380</b>	<b>0</b>	<b>18,480</b>	<b>0</b>	<b>0</b>	<b>18,480</b>

**138106 Office Support services**

211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	49,826	0	0	49,826	0	39,200	0	0	39,200
212101 Social Security Contributions	0	4,914	0	0	4,914	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	7,100	0	0	7,100	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	3,150	0	0	3,150	0	3,150	0	0	3,150
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	2,616	0	0	2,616	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,575	0	0	1,575	0	1,575	0	0	1,575
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	8,400	0	0	8,400	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	3,150	0	0	3,150	0	3,000	0	0	3,000
221012 Small Office Equipment	0	6,630	0	0	6,630	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	60,455	0	0	60,455
222001 Telecommunications	0	4,380	0	0	4,380	0	4,200	0	0	4,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223004 Guard and Security services	0	2,100	0	0	2,100	0	1,500	0	0	1,500
223005 Electricity	0	1,050	0	0	1,050	0	1,000	0	0	1,000

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223006 Water	0	2,625	0	0	2,625	0	2,625	0	0	2,625
224001 Medical and Agricultural supplies	0	0	0	0	0	0	17,172	0	0	17,172
225001 Consultancy Services- Short term	0	0	0	0	0	0	7,900	0	0	7,900
227001 Travel inland	0	19,190	0	0	19,190	0	174,344	0	0	174,344
227002 Travel abroad	0	3,150	0	0	3,150	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,300	0	0	6,300	0	3,300	0	0	3,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>133,156</b>	<b>0</b>	<b>0</b>	<b>133,156</b>	<b>0</b>	<b>366,921</b>	<b>0</b>	<b>0</b>	<b>366,921</b>

**138112 Information collection and management**

221011 Printing, Stationery, Photocopying and Binding	0	195	0	0	195	0	0	0	0	0
227001 Travel inland	0	5,660	0	0	5,660	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>5,855</b>	<b>0</b>	<b>0</b>	<b>5,855</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>0</b>	<b>150,391</b>	<b>0</b>	<b>0</b>	<b>150,391</b>	<b>0</b>	<b>385,401</b>	<b>0</b>	<b>0</b>	<b>385,401</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	29,436	0	0	29,436
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,436</b>	<b>0</b>	<b>0</b>	<b>29,436</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,436</b>	<b>0</b>	<b>0</b>	<b>29,436</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>150,391</b>	<b>0</b>	<b>0</b>	<b>150,391</b>	<b>0</b>	<b>414,838</b>	<b>0</b>	<b>0</b>	<b>414,838</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>150,391</b>	<b>0</b>	<b>0</b>	<b>150,391</b>	<b>0</b>	<b>414,838</b>	<b>0</b>	<b>0</b>	<b>414,838</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,000</b>	<b>47,091</b>	<b>62,070</b>
Locally Raised Revenues	70,000	47,091	62,070
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>70,000</b>	<b>47,091</b>	<b>62,070</b>

# Vote:757 Kabale Municipal Council

## FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,000	47,091	62,070
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,000</b>	<b>47,091</b>	<b>62,070</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,112	0	0	6,112
221012 Small Office Equipment	0	0	0	0	0	0	6,153	0	0	6,153
221017 Subscriptions	0	0	0	0	0	0	5,025	0	0	5,025
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	22,000	0	0	22,000	0	19,740	0	0	19,740
227002 Travel abroad	0	0	0	0	0	0	5,040	0	0	5,040
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>57,070</b>	<b>0</b>	<b>0</b>	<b>57,070</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	2,500	0	0	2,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	8,000	0	0	8,000	0	2,500	0	0	2,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>



**Vote:757 Kabale Municipal Council****FY 2019/20****148107 Sector Capacity Development**

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</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>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>62,070</b>	<b>0</b>	<b>0</b>	<b>62,070</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>62,070</b>	<b>0</b>	<b>0</b>	<b>62,070</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>62,070</b>	<b>0</b>	<b>0</b>	<b>62,070</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>99,430</b>	<b>53,801</b>	<b>107,830</b>
Locally Raised Revenues	99,430	24,493	107,830
Other Transfers from Central Government	0	29,308	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>99,430</b>	<b>53,801</b>	<b>107,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	99,430	53,801	107,830
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,430</b>	<b>53,801</b>	<b>107,830</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	6,840	0	0	6,840
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000

**Vote:757 Kabale Municipal Council****FY 2019/20**

221017 Subscriptions	0	0	0	0	0	0	1,705	0	0	1,705
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	17,965	0	0	17,965
282101 Donations	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>33,630</b>	<b>0</b>	<b>0</b>	<b>33,630</b>

**138206 LG Political and executive oversight**

213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	9,025	0	0	9,025	0	0	0	0	0
227002 Travel abroad	0	5,205	0	0	5,205	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>19,330</b>	<b>0</b>	<b>0</b>	<b>19,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	68,100	0	0	68,100	0	74,200	0	0	74,200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>68,100</b>	<b>0</b>	<b>0</b>	<b>68,100</b>	<b>0</b>	<b>74,200</b>	<b>0</b>	<b>0</b>	<b>74,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>99,430</b>	<b>0</b>	<b>0</b>	<b>99,430</b>	<b>0</b>	<b>107,830</b>	<b>0</b>	<b>0</b>	<b>107,830</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>99,430</b>	<b>0</b>	<b>0</b>	<b>99,430</b>	<b>0</b>	<b>107,830</b>	<b>0</b>	<b>0</b>	<b>107,830</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>99,430</b>	<b>0</b>	<b>0</b>	<b>99,430</b>	<b>0</b>	<b>107,830</b>	<b>0</b>	<b>0</b>	<b>107,830</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>218,280</b>	<b>124,185</b>	<b>193,365</b>
Locally Raised Revenues	218,280	124,185	193,365
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>218,280</b>	<b>124,185</b>	<b>193,365</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	218,280	124,185	193,365
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:757 Kabale Municipal Council****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>218,280</b>	<b>124,185</b>	<b>193,365</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211102 Contract Staff Salaries	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,200	0	0	4,200	0	31,440	0	0	31,440
213001 Medical expenses (To employees)	0	12,800	0	0	12,800	0	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	8,720	0	0	8,720
221003 Staff Training	0	0	0	0	0	0	2,664	0	0	2,664
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	143,200	0	0	143,200	0	65,200	0	0	65,200
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	7,880	0	0	7,880	0	6,420	0	0	6,420
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	73,000	0	0	73,000
228001 Maintenance - Civil	0	15,500	0	0	15,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	3,321	0	0	3,321
<b>Total Cost of Output 01</b>	<b>0</b>	<b>214,180</b>	<b>0</b>	<b>0</b>	<b>214,180</b>	<b>0</b>	<b>193,365</b>	<b>0</b>	<b>0</b>	<b>193,365</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>214,180</b>	<b>0</b>	<b>0</b>	<b>214,180</b>	<b>0</b>	<b>193,365</b>	<b>0</b>	<b>0</b>	<b>193,365</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>214,180</b>	<b>0</b>	<b>0</b>	<b>214,180</b>	<b>0</b>	<b>193,365</b>	<b>0</b>	<b>0</b>	<b>193,365</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</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>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>218,280</b>	<b>0</b>	<b>0</b>	<b>218,280</b>	<b>0</b>	<b>193,365</b>	<b>0</b>	<b>0</b>	<b>193,365</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,540</b>	<b>2,416</b>	<b>7,540</b>
Locally Raised Revenues	9,540	2,416	7,540
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,540</b>	<b>2,416</b>	<b>7,540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,540	2,416	7,540
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,540</b>	<b>2,416</b>	<b>7,540</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>078403 Sports Development services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****078405 Education Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,540	0	0	4,540	0	440	0	0	440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
282101 Donations	0	3,000	0	0	3,000	0	2,100	0	0	2,100
<b>Total Cost of Output 05</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>6,040</b>	<b>0</b>	<b>0</b>	<b>6,040</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,540</b>	<b>0</b>	<b>0</b>	<b>9,540</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>7,540</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>9,540</b>	<b>0</b>	<b>0</b>	<b>9,540</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>7,540</b>
<b>Total cost of Education</b>	<b>0</b>	<b>9,540</b>	<b>0</b>	<b>0</b>	<b>9,540</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>7,540</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>115,473</b>	<b>3,766</b>	<b>8,462</b>
Locally Raised Revenues	115,473	3,766	8,462
<b>Development Revenues</b>	<b>64,251</b>	<b>64,251</b>	<b>89,629</b>
Urban Discretionary Development Equalization Grant	64,251	64,251	89,629
<b>Total Revenue Shares</b>	<b>179,723</b>	<b>68,017</b>	<b>98,091</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	115,473	3,766	8,462
<b>Development Expenditure</b>			
Domestic Development	64,251	64,251	89,629
External Financing	0	0	0
<b>Total Expenditure</b>	<b>179,723</b>	<b>68,017</b>	<b>98,091</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										

**048104 Community Access Roads maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,340	0	0	3,340
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## Vote:757 Kabale Municipal Council

FY 2019/20

228001 Maintenance - Civil	0	50,000	0	0	50,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	13,378	0	13,378
228004 Maintenance – Other	0	5,000	0	0	5,000	0	5,122	0	0	5,122
<b>Total Cost of Output 04</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>8,462</b>	<b>13,378</b>	<b>0</b>	<b>21,840</b>

**048109 Promotion of Community Based Management in Road Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	18,000	0	0	18,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	37,473	0	0	37,473	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>55,473</b>	<b>0</b>	<b>0</b>	<b>55,473</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>0</b>	<b>115,473</b>	<b>0</b>	<b>0</b>	<b>115,473</b>	<b>0</b>	<b>8,462</b>	<b>13,378</b>	<b>0</b>	<b>21,840</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048155 Urban unpaved roads rehabilitation (other)**

263370 Sector Development Grant	0	0	0	0	0	0	0	46,498	0	46,498
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,498</b>	<b>0</b>	<b>46,498</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,498</b>	<b>0</b>	<b>46,498</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048172 Administrative Capital**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	29,753	0	29,753
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,753</b>	<b>0</b>	<b>29,753</b>

**048180 Rural roads construction and rehabilitation**

312101 Non-Residential Buildings	0	0	64,251	0	64,251	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>64,251</b>	<b>0</b>	<b>64,251</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>0</b>	<b>0</b>	<b>64,251</b>	<b>0</b>	<b>64,251</b>	<b>0</b>	<b>0</b>	<b>29,753</b>	<b>0</b>	<b>29,753</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>115,473</b>	<b>64,251</b>	<b>0</b>	<b>179,723</b>	<b>0</b>	<b>8,462</b>	<b>89,629</b>	<b>0</b>	<b>98,091</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>115,473</b>	<b>64,251</b>	<b>0</b>	<b>179,723</b>	<b>0</b>	<b>8,462</b>	<b>89,629</b>	<b>0</b>	<b>98,091</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,347</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	11,347	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:757 Kabale Municipal Council****FY 2019/20**

N/A			
<b>Total Revenue Shares</b>	<b>11,347</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,347	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,347</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	9,747	0	0	9,747	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>9,747</b>	<b>0</b>	<b>0</b>	<b>9,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</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>										
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,347</b>	<b>0</b>	<b>0</b>	<b>11,347</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>11,347</b>	<b>0</b>	<b>0</b>	<b>11,347</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>11,347</b>	<b>0</b>	<b>0</b>	<b>11,347</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>25,100</b>	<b>2,820</b>	<b>11,600</b>
Locally Raised Revenues	25,100	2,820	11,600

**Vote:757 Kabale Municipal Council****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>25,100</b>	<b>2,820</b>	<b>11,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,100	2,820	11,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,100</b>	<b>2,820</b>	<b>11,600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	650	0	0	650
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,260	0	0	1,260
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 16</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:757 Kabale Municipal Council****FY 2019/20****108117 Operation of the Community Based Services Department**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,320	0	0	1,320
221002 Workshops and Seminars	0	6,500	0	0	6,500	0	3,600	0	0	3,600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	8,500	0	0	8,500	0	970	0	0	970
<b>Total Cost of Output 17</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>6,490</b>	<b>0</b>	<b>0</b>	<b>6,490</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>11,600</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>11,600</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>11,600</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>110,914</b>	<b>100,571</b>	<b>140,587</b>
Locally Raised Revenues	74,156	48,277	105,602
Other Transfers from Central Government	0	33,258	0
Urban Unconditional Grant (Non-Wage)	36,758	19,036	34,985
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>110,914</b>	<b>100,571</b>	<b>140,587</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	110,914	100,571	140,587
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>110,914</b>	<b>100,571</b>	<b>140,587</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

# Vote:757 Kabale Municipal Council

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	11,380	0	0	11,380	0	0	0	0	0
212101 Social Security Contributions	0	2,000	0	0	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,823	0	0	2,823	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	6,000	0	0	6,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	600	0	0	600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,400	0	0	1,400	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	12,800	0	0	12,800	0	0	0	0	0
227002 Travel abroad	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	0	0	0	0
282104 Compensation to 3rd Parties	0	10,911	0	0	10,911	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>83,414</b>	<b>0</b>	<b>0</b>	<b>83,414</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	0	0	0	0	0	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	24,800	0	0	24,800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,800	0	0	6,800
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400

**Vote:757 Kabale Municipal Council****FY 2019/20**

222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
223004 Guard and Security services	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	0	0	0	0	0	38,441	0	0	38,441
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	26,146	0	0	26,146
<b>Total Cost of Output 06</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>140,587</b>	<b>0</b>	<b>0</b>	<b>140,587</b>
<b>138108 Assets and Facilities Management</b>										
223001 Property Expenses	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	8,500	0	0	8,500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</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>0</b>	<b>110,914</b>	<b>0</b>	<b>0</b>	<b>110,914</b>	<b>0</b>	<b>140,587</b>	<b>0</b>	<b>0</b>	<b>140,587</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>110,914</b>	<b>0</b>	<b>0</b>	<b>110,914</b>	<b>0</b>	<b>140,587</b>	<b>0</b>	<b>0</b>	<b>140,587</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>110,914</b>	<b>0</b>	<b>0</b>	<b>110,914</b>	<b>0</b>	<b>140,587</b>	<b>0</b>	<b>0</b>	<b>140,587</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,800</b>	<b>26,176</b>	<b>44,300</b>
Locally Raised Revenues	33,800	26,176	44,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>33,800</b>	<b>26,176</b>	<b>44,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,800	26,176	44,300
<b>Development Expenditure</b>			

**Vote:757 Kabale Municipal Council****FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,800</b>	<b>26,176</b>	<b>44,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	4,327	0	0	4,327	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	7,900	0	0	7,900
222001 Telecommunications	0	2,400	0	0	2,400	0	1,800	0	0	1,800
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	4,827	0	0	4,827	0	18,800	0	0	18,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,500	0	0	5,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>12,054</b>	<b>0</b>	<b>0</b>	<b>12,054</b>	<b>0</b>	<b>44,300</b>	<b>0</b>	<b>0</b>	<b>44,300</b>
<b>148103 Budgeting and Planning Services</b>										
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,746	0	0	3,746	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
225003 Taxes on (Professional) Services	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227002 Travel abroad	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>18,746</b>	<b>0</b>	<b>0</b>	<b>18,746</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>0</b>	<b>33,800</b>	<b>0</b>	<b>0</b>	<b>33,800</b>	<b>0</b>	<b>44,300</b>	<b>0</b>	<b>0</b>	<b>44,300</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>33,800</b>	<b>0</b>	<b>0</b>	<b>33,800</b>	<b>0</b>	<b>44,300</b>	<b>0</b>	<b>0</b>	<b>44,300</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>33,800</b>	<b>0</b>	<b>0</b>	<b>33,800</b>	<b>0</b>	<b>44,300</b>	<b>0</b>	<b>0</b>	<b>44,300</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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# Vote:757 Kabale Municipal Council

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>40,856</b>	<b>18,123</b>	<b>45,609</b>
Locally Raised Revenues	40,856	12,568	45,609
Other Transfers from Central Government	0	5,556	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>40,856</b>	<b>18,123</b>	<b>45,609</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,856	18,123	45,609
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,856</b>	<b>18,123</b>	<b>45,609</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,343	0	0	1,343
227001 Travel inland	0	8,000	0	0	8,000	0	10,860	0	0	10,860
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>19,203</b>	<b>0</b>	<b>0</b>	<b>19,203</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,560	0	0	4,560	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	26,296	0	0	26,296	0	26,406	0	0	26,406
<b>Total Cost of Output 07</b>	<b>0</b>	<b>26,296</b>	<b>0</b>	<b>0</b>	<b>26,296</b>	<b>0</b>	<b>26,406</b>	<b>0</b>	<b>0</b>	<b>26,406</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>40,856</b>	<b>0</b>	<b>0</b>	<b>40,856</b>	<b>0</b>	<b>45,609</b>	<b>0</b>	<b>0</b>	<b>45,609</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>40,856</b>	<b>0</b>	<b>0</b>	<b>40,856</b>	<b>0</b>	<b>45,609</b>	<b>0</b>	<b>0</b>	<b>45,609</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>40,856</b>	<b>0</b>	<b>0</b>	<b>40,856</b>	<b>0</b>	<b>45,609</b>	<b>0</b>	<b>0</b>	<b>45,609</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,840</b>	<b>15,038</b>	<b>24,890</b>
Locally Raised Revenues	16,840	15,038	24,890
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,840</b>	<b>15,038</b>	<b>24,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,840	15,038	24,890
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,840</b>	<b>15,038</b>	<b>24,890</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	8,210	0	0	8,210
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>24,890</b>	<b>0</b>	<b>0</b>	<b>24,890</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>24,890</b>	<b>0</b>	<b>0</b>	<b>24,890</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>24,890</b>	<b>0</b>	<b>0</b>	<b>24,890</b>

**Vote:757 Kabale Municipal Council****FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,960	0	0	2,960	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	3,080	0	0	3,080	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>3,080</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>0</b>	<b>9,840</b>	<b>0</b>	<b>0</b>	<b>9,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>9,840</b>	<b>0</b>	<b>0</b>	<b>9,840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>13,840</b>	<b>0</b>	<b>0</b>	<b>13,840</b>	<b>0</b>	<b>24,890</b>	<b>0</b>	<b>0</b>	<b>24,890</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>1,946</b>	<b>2,000</b>
Locally Raised Revenues	3,500	1,946	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>1,946</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	1,946	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>1,946</b>	<b>2,000</b>

# Vote:757 Kabale Municipal Council

## FY 2019/20

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	2,000	0	0	2,000	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

#### Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,503</b>	<b>47,984</b>
Locally Raised Revenues	0	3,503	47,984
<b>Development Revenues</b>	<b>79,628</b>	<b>79,628</b>	<b>110,712</b>
Urban Discretionary Development Equalization Grant	79,628	79,628	110,712
<b>Total Revenue Shares</b>	<b>79,628</b>	<b>83,130</b>	<b>158,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	3,503	47,984
<b>Development Expenditure</b>			
Domestic Development	79,628	79,628	110,712
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,628</b>	<b>83,130</b>	<b>158,695</b>



**Vote:757 Kabale Municipal Council****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,950	0	0	3,950
228004 Maintenance – Other	0	0	0	0	0	0	42,034	0	0	42,034
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,984</b>	<b>0</b>	<b>0</b>	<b>47,984</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,984</b>	<b>0</b>	<b>0</b>	<b>47,984</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	46,779	0	46,779	0	0	49,412	0	49,412
312104 Other Structures	0	0	25,000	0	25,000	0	0	61,300	0	61,300
312202 Machinery and Equipment	0	0	2,849	0	2,849	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>74,628</b>	<b>0</b>	<b>74,628</b>	<b>0</b>	<b>0</b>	<b>110,712</b>	<b>0</b>	<b>110,712</b>
<b>048180 Rural roads construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</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>0</b>	<b>0</b>	<b>79,628</b>	<b>0</b>	<b>79,628</b>	<b>0</b>	<b>0</b>	<b>110,712</b>	<b>0</b>	<b>110,712</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>79,628</b>	<b>0</b>	<b>79,628</b>	<b>0</b>	<b>47,984</b>	<b>110,712</b>	<b>0</b>	<b>158,695</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>79,628</b>	<b>0</b>	<b>79,628</b>	<b>0</b>	<b>47,984</b>	<b>110,712</b>	<b>0</b>	<b>158,695</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,200</b>	<b>3,379</b>	<b>14,560</b>
Locally Raised Revenues	9,200	3,379	14,560
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,200</b>	<b>3,379</b>	<b>14,560</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,200	3,379	14,560
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,200</b>	<b>3,379</b>	<b>14,560</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108107 Gender Mainstreaming</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,760	0	0	2,760
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>2,760</b>
<b>108108 Children and Youth Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600

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224005 Uniforms, Beddings and Protective Gear	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>14,560</b>	<b>0</b>	<b>0</b>	<b>14,560</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>14,560</b>	<b>0</b>	<b>0</b>	<b>14,560</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>14,560</b>	<b>0</b>	<b>0</b>	<b>14,560</b>