

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	2,544,944	739,687	3,803,418
o/w Higher Local Government	1,545,942	431,427	2,820,126
o/w Lower Local Government	999,002	308,260	983,293
Discretionary Government Transfers	1,305,302	685,614	7,982,896
o/w Higher Local Government	1,013,056	408,404	7,674,468
o/w Lower Local Government	292,246	195,485	308,428
Conditional Government Transfers	9,698,860	4,800,668	10,421,852
o/w Higher Local Government	9,698,860	4,800,668	10,421,852
o/w Lower Local Government	0	0	0
Other Government Transfers	1,313,087	1,736,664	133,767
o/w Higher Local Government	1,313,087	1,617,520	133,767
o/w Lower Local Government	0	119,145	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	14,862,193	7,962,633	22,341,933
o/w Higher Local Government	13,570,945	7,258,018	21,050,213
o/w Lower Local Government	1,291,248	622,890	1,291,720

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	3,297,504	1,718,776	2,883,815
o/w Higher Local Government	2,967,714	1,594,078	2,462,046
o/w Lower Local Government	329,789	124,697	421,770
Finance	445,157	164,232	458,609
o/w Higher Local Government	307,927	100,472	310,340
o/w Lower Local Government	137,230	63,760	148,269
Statutory Bodies	513,983	208,648	484,405

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o/w Higher Local Government	342,272	177,344	329,945
o/w Lower Local Government	171,711	31,305	154,461
Production and Marketing	141,236	71,865	92,582
o/w Higher Local Government	141,236	71,865	92,582
o/w Lower Local Government	0	0	0
Health	942,103	477,449	941,687
o/w Higher Local Government	687,683	341,291	679,418
o/w Lower Local Government	254,420	136,158	262,269
Education	7,220,415	3,449,363	7,159,739
o/w Higher Local Government	7,205,075	3,446,505	7,145,199
o/w Lower Local Government	15,340	2,858	14,540
Roads and Engineering	1,722,278	1,591,594	9,770,923
o/w Higher Local Government	1,405,503	1,452,156	9,509,811
o/w Lower Local Government	316,775	139,438	261,112
Natural Resources	89,648	34,935	96,629
o/w Higher Local Government	78,048	34,935	93,629
o/w Lower Local Government	11,600	0	3,000
Community Based Services	355,351	114,403	254,210
o/w Higher Local Government	300,969	108,874	227,910
o/w Lower Local Government	54,382	5,529	26,300
Planning	76,824	19,082	87,510
o/w Higher Local Government	76,824	19,082	87,510
o/w Lower Local Government	0	0	0
Internal Audit	57,694	30,560	56,003
o/w Higher Local Government	57,694	30,560	56,003
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	55,820
o/w Higher Local Government	0	0	55,820

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o/w Lower Local Government	0	0	0
Grand Total	14,862,193	8,384,653	22,341,933
<i>o/w Higher Local Government</i>	<i>13,570,945</i>	<i>7,880,908</i>	<i>21,050,213</i>
<i>o/w: Wage:</i>	<i>7,110,689</i>	<i>3,488,100</i>	<i>7,110,689</i>
<i>Non-Wage Reccurent:</i>	<i>5,797,281</i>	<i>3,637,417</i>	<i>5,228,393</i>
<i>Domestic Devt:</i>	<i>662,975</i>	<i>755,390</i>	<i>8,711,130</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>1,291,248</i>	<i>1,291,248</i>	<i>1,291,720</i>
<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>1,093,468</i>	<i>1,073,309</i>
<i>Domestic Devt:</i>	<i>197,780</i>	<i>197,780</i>	<i>218,412</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>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	2,544,944	739,687	3,803,418
Advertisements/Bill Boards	29,500	7,716	31,217
Animal & Crop Husbandry related Levies	95,500	43,742	95,500
Application Fees	3,000	400	3,000
Business licenses	370,001	45,146	334,672
Inspection Fees	42,931	18,028	31,426
Land Fees	59,178	40,215	40,643
Liquor licenses	2,840	800	2,890
Local Hotel Tax	66,575	23,261	57,663
Local Services Tax	151,353	107,247	142,975
Market /Gate Charges	163,120	77,524	163,120
Miscellaneous receipts/income	370,438	7,597	128,992
Other licenses	36,850	30,400	42,280
Park Fees	330,400	131,970	369,600
Property related Duties/Fees	421,754	132,605	421,754
Refuse collection charges/Public convenience	7,200	1,800	5,040
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,100	4,395	7,100
Rent & Rates - Non-Produced Assets – from private entities	0	0	134,861
Rent & rates – produced assets – from private entities	130,761	37,227	0
Sale of non-produced Government Properties/assets	0	0	1,790,685
Windfall Gains	256,443	29,612	0
2a. Discretionary Government Transfers	1,305,302	685,614	7,982,896
Urban Discretionary Development Equalization Grant	197,780	131,853	6,881,794
Urban Unconditional Grant (Non-Wage)	318,155	159,078	311,735
Urban Unconditional Grant (Wage)	789,367	394,683	789,367
2b. Conditional Government Transfer	9,698,860	4,800,668	10,421,852
Sector Conditional Grant (Wage)	6,321,323	3,160,661	6,321,323
Sector Conditional Grant (Non-Wage)	1,260,034	441,142	2,331,850
Sector Development Grant	262,975	175,316	257,063
Transitional Development Grant	400,000	266,667	0
General Public Service Pension Arrears (Budgeting)	59,234	59,234	0
Pension for Local Governments	384,936	192,468	451,257
Gratuity for Local Governments	1,010,359	505,180	1,060,359
2c. Other Government Transfer	1,313,087	590,025	133,767

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Support to PLE (UNEB)	3,950	3,950	3,952
Uganda Road Fund (URF)	1,113,322	520,736	0
Uganda Women Entrepreneurship Program(UWEP)	66,000	59,934	0
Youth Livelihood Programme (YLP)	129,815	5,405	129,815
3. External Financing	0	0	0
N/A			
Total Revenues shares	14,862,193	6,815,994	22,341,933

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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,567,714	1,077,440	2,032,500
General Public Service Pension Arrears (Budgeting)	59,234	59,234	0
Gratuity for Local Governments	1,010,359	505,180	1,060,359
Locally Raised Revenues	788,882	239,498	280,000
Pension for Local Governments	384,936	192,468	451,257
Urban Unconditional Grant (Non-Wage)	29,932	7,332	26,715
Urban Unconditional Grant (Wage)	294,371	73,728	214,168
Development Revenues	400,000	448,221	429,545
Transitional Development Grant	400,000	266,667	0
Urban Discretionary Development Equalization Grant	0	0	429,545
Total Revenues shares	2,967,714	1,525,661	2,462,046
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	294,371	73,728	214,168
Non Wage	2,273,343	1,003,711	1,818,332
Development Expenditure			
Domestic Development	400,000	181,554	429,545
External Financing	0	0	0
Total Expenditure	2,967,714	1,258,994	2,462,046

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

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
138101 Operation of the Administration Department										
211101 General Staff Salaries	294,371	0	0	0	294,371	214,168	0	0	0	214,168
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
221006 Commissions and related charges	0	0	0	0	0	0	9,000	0	0	9,000
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	6,986	0	0	6,986
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	0	0	0	0
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	5,000	0	0	5,000
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	13,920	0	0	13,920
227001 Travel inland	0	29,262	0	0	29,262	0	24,800	0	0	24,800
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	4,400	0	0	4,400
282104 Compensation to 3rd Parties	0	377,154	0	0	377,154	0	135,500	0	0	135,500
321608 General Public Service Pension arrears (Budgeting)	0	59,234	0	0	59,234	0	0	0	0	0
Total Cost of output138101	294,371	1,992,061	0	0	2,286,432	214,168	1,787,927	0	0	2,002,095
138102 Human Resource Management Services										
221003 Staff Training	0	1,500	0	0	1,500	0	1,485	0	0	1,485
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	8,400	0	0	8,400	0	6,915	0	0	6,915
Total Cost of output138102	0	9,900	0	0	9,900	0	9,900	0	0	9,900

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138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	0	0	0	26,000	0	26,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	5,500	0	5,500
221017 Subscriptions	0	0	0	0	0	0	0	6,600	0	6,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	0	0	0	49,445	0	49,445
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	316,000	0	316,000
Total Cost of output138103	0	0	0	0	0	0	0	429,545	0	429,545

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	0	0	0	0
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	7,200	0	0	7,200
Total Cost of output138104	0	16,154	0	0	16,154	0	9,200	0	0	9,200

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
Total Cost of output138106	0	6,185	0	0	6,185	0	6,065	0	0	6,065

138108 Assets and Facilities Management

228004 Maintenance – Other	0	241,443	0	0	241,443	0	0	0	0	0
Total Cost of output138108	0	241,443	0	0	241,443	0	0	0	0	0

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
Total Cost of output138111	0	7,600	0	0	7,600	0	5,240	0	0	5,240
Total Cost of Higher LG Services	294,371	2,273,343	0	0	2,567,714	214,168	1,818,332	429,545	0	2,462,046

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	400,000	0	400,000	0	0	0	0	0
Total Cost of output138172	0	0	400,000	0	400,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	400,000	0	400,000	0	0	0	0	0
Total cost of District and Urban Administration	294,371	2,273,343	400,000	0	2,967,714	214,168	1,818,332	429,545	0	2,462,046
Total cost of Administration	294,371	2,273,343	400,000	0	2,967,714	214,168	1,818,332	429,545	0	2,462,046

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	307,927	91,689	310,340
Locally Raised Revenues	133,813	31,582	109,813
Urban Unconditional Grant (Non-Wage)	42,813	5,887	45,227
Urban Unconditional Grant (Wage)	131,301	54,220	155,300
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	307,927	91,689	310,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	131,301	54,220	155,300
Non Wage	176,626	37,469	155,040
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	307,927	91,689	310,340

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
148101 LG Financial Management services										
211101 General Staff Salaries	131,301	0	0	0	131,301	155,300	0	0	0	155,300
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	1,313	0	0	1,313
Total Cost of output148101	131,301	66,827	0	0	198,127	155,300	67,350	0	0	222,650

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	0	0	0	0
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
Total Cost of output148102	0	61,594	0	0	61,594	0	42,391	0	0	42,391

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
Total Cost of output148103	0	5,740	0	0	5,740	0	5,420	0	0	5,420

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
Total Cost of output148104	0	6,192	0	0	6,192	0	5,494	0	0	5,494

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
Total Cost of output148105	0	6,273	0	0	6,273	0	4,385	0	0	4,385

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
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	131,301	176,626	0	0	307,927	155,300	155,040	0	0	310,340
Total cost of Financial Management and Accountability(LG)	131,301	176,626	0	0	307,927	155,300	155,040	0	0	310,340
Total cost of Finance	131,301	176,626	0	0	307,927	155,300	155,040	0	0	310,340

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	342,272	135,400	329,945
Locally Raised Revenues	167,111	52,423	158,192
Urban Unconditional Grant (Non-Wage)	116,976	55,120	115,983
Urban Unconditional Grant (Wage)	58,185	27,857	55,770
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	342,272	135,400	329,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	58,185	27,857	55,770
Non Wage	284,087	107,543	274,175
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	342,272	135,400	329,945

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
138201 LG Council Administration services										
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	105,577	0	0	105,577
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

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Total Cost of output138201	58,185	100,513	0	0	158,699	55,770	119,399	0	0	175,169
138202 LG procurement management services										
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
Total Cost of output138202	0	27,604	0	0	27,604	0	24,595	0	0	24,595
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	68,702	0	0	68,702	0	59,520	0	0	59,520
227001 Travel inland	0	23,060	0	0	23,060	0	16,340	0	0	16,340
227002 Travel abroad	0	10,008	0	0	10,008	0	8,921	0	0	8,921
282101 Donations	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output138206	0	104,770	0	0	104,770	0	85,781	0	0	85,781
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	51,200	0	0	51,200	0	44,400	0	0	44,400
Total Cost of output138207	0	51,200	0	0	51,200	0	44,400	0	0	44,400
Total Cost of Higher LG Services	58,185	284,087	0	0	342,272	55,770	274,175	0	0	329,945
Total cost of Local Statutory Bodies	58,185	284,087	0	0	342,272	55,770	274,175	0	0	329,945
Total cost of Statutory Bodies	58,185	284,087	0	0	342,272	55,770	274,175	0	0	329,945

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Production and Marketing**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,900	58,975	73,296
Locally Raised Revenues	15,426	2,809	5,000
Sector Conditional Grant (Non-Wage)	52,317	26,158	42,216
Sector Conditional Grant (Wage)	25,000	12,500	25,000
Urban Unconditional Grant (Non-Wage)	774	462	1,080
Urban Unconditional Grant (Wage)	28,384	17,046	0
Development Revenues	19,336	12,891	19,285
Sector Development Grant	19,336	12,891	19,285
Total Revenues shares	141,236	71,865	92,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,384	29,546	25,000
Non Wage	68,516	20,940	48,296
Development Expenditure			
Domestic Development	19,336	0	19,285
External Financing	0	0	0
Total Expenditure	141,236	50,486	92,582

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
018101 Extension Worker Services										
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
Total Cost of output018101	25,000	9,878	0	0	34,878	25,000	6,904	0	0	31,904

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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
Total Cost of output018104	0	3,643	0	0	3,643	0	10,552	0	0	10,552

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
Total Cost of output018106	0	610	0	0	610	0	14,809	0	0	14,809
Total Cost of Higher LG Services	25,000	14,131	0	0	39,131	25,000	32,264	0	0	57,264

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*

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

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
Total Cost of output018201	0	4,600	0	0	4,600	0	0	0	0	0

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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Total Cost of output018202	0	3,950	0	0	3,950	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
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
Total Cost of output018203	0	2,631	0	0	2,631	0	0	0	0	0
018205 Crop disease control and regulation										
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
Total Cost of output018205	0	0	0	0	0	0	4,161	0	0	4,161
018206 Agriculture statistics and information										
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
Total Cost of output018206	0	750	0	0	750	0	0	0	0	0
018211 Livestock Health and Marketing										
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
Total Cost of output018211	0	2,200	0	0	2,200	0	5,427	0	0	5,427
018212 District Production Management Services										
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
Total Cost of output018212	0	0	0	0	0	0	4,536	0	0	4,536
Total Cost of Higher LG Services	0	14,131	0	0	14,131	0	14,124	0	0	14,124
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312202 Machinery and Equipment	0	0	19,336	0	19,336	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	19,285	0	19,285
Total for LCIII: Kabale MC central Division	County: Kabale Municipal council				19,285					
<i>LCII: Central</i>	<i>Kabale Municipality</i>	<i>Procurement of office equipment</i>		<i>Source: Sector Development Grant</i>		<i>19,285</i>				
Total Cost of output018272	0	0	19,336	0	19,336	0	0	19,285	0	19,285
Total Cost of Capital Purchases	0	0	19,336	0	19,336	0	0	19,285	0	19,285
Total cost of District Production Services	0	14,131	19,336	0	33,467	0	14,124	19,285	0	33,409

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0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
018301 Trade Development and Promotion Services										
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
Total Cost of output018301	28,384	13,677	0	0	42,061	0	0	0	0	0
018302 Enterprise Development Services										
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
Total Cost of output018302	0	6,308	0	0	6,308	0	0	0	0	0
018303 Market Linkage Services										
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
Total Cost of output018303	0	3,200	0	0	3,200	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
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
Total Cost of output018304	0	12,287	0	0	12,287	0	0	0	0	0
018305 Tourism Promotional Services										
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
Total Cost of output018305	0	4,782	0	0	4,782	0	0	0	0	0
Total Cost of Higher LG Services	28,384	40,254	0	0	68,638	0	0	0	0	0
Total cost of District Commercial Services	28,384	40,254	0	0	68,638	0	0	0	0	0
Total cost of Production and Marketing	53,384	68,516	19,336	0	141,236	25,000	48,296	19,285	0	92,582

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	663,631	325,257	655,112
Locally Raised Revenues	38,600	13,480	30,600
Sector Conditional Grant (Non-Wage)	62,349	31,174	62,349
Sector Conditional Grant (Wage)	557,369	278,684	557,369
Urban Unconditional Grant (Non-Wage)	5,313	1,918	4,795
Development Revenues	24,052	16,034	24,306
Sector Development Grant	24,052	16,034	24,306
Total Revenues shares	687,683	341,291	679,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	557,369	278,684	557,369
Non Wage	106,262	37,052	97,744
Development Expenditure			
Domestic Development	24,052	0	24,306
External Financing	0	0	0
Total Expenditure	687,683	315,737	679,418

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
088101 Public Health Promotion										
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
Total Cost of output088101	0	5,000	0	0	5,000	0	9,444	0	0	9,444
088105 Health and Hygiene Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	3,282	0	0	3,282

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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
Total Cost of output088105	0	0	0	0	0	0	10,449	0	0	10,449
Total Cost of Higher LG Services	0	5,000	0	0	5,000	0	19,893	0	0	19,893

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	49,879	0	0	49,879
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Total for LCIII: Missing Subcounty	County: Missing County				49,879
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LCII: Missing Parish KABALE Source: Sector Conditional Grant (Non-Wage) 6,573
MUNICIPAL
COUNCIL HC II

LCII: Missing Parish KABALE Source: Sector Conditional Grant (Non-Wage) 6,573
MUNICIPAL HC
II

LCII: Missing Parish KABALE Source: Sector Conditional Grant (Non-Wage) 2,687
POLICE HCII

LCII: Missing Parish KAMUKIRA Source: Sector Conditional Grant (Non-Wage) 22,100
HCIV

LCII: Missing Parish MWANJARI Source: Sector Conditional Grant (Non-Wage) 2,687
HCII

LCII: Missing Parish NDORWA Source: Sector Conditional Grant (Non-Wage) 6,573
PRISONS HCIII

LCII: Missing Parish RUTOOMA Source: Sector Conditional Grant (Non-Wage) 2,687
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	49,879	0	0	49,879
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Total Cost of Lower Local Services	0	43,306	0	0	43,306	0	49,879	0	0	49,879
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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	24,306	0	24,306
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Total for LCIII: Kabale MC central Division	County: Kabale Municipal council				24,306
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LCII: Nyabikoni Rutooma HCII Building Construction - General Construction Works-227 Source: Sector Development Grant 24,306

Total Cost of output088180	0	0	0	0	0	0	0	24,306	0	24,306
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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	24,306	0	24,306
Total cost of Primary Healthcare	0	48,306	24,052	0	72,358	0	69,771	24,306	0	94,077

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
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	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output088301	557,369	42,451	0	0	599,820	557,369	19,394	0	0	576,763

088302 Healthcare Services Monitoring and Inspection

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	4,901	0	0	4,901
227004 Fuel, Lubricants and Oils	0	5,584	0	0	5,584	0	3,677	0	0	3,677
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output088302	0	15,505	0	0	15,505	0	8,578	0	0	8,578
Total Cost of Higher LG Services	557,369	57,956	0	0	615,325	557,369	27,972	0	0	585,341
Total cost of Health Management and Supervision	557,369	57,956	0	0	615,325	557,369	27,972	0	0	585,341
Total cost of Health	557,369	106,262	24,052	0	687,683	557,369	97,744	24,306	0	679,418

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,985,488	3,300,113	6,931,728
Locally Raised Revenues	41,920	20,668	30,420
Other Transfers from Central Government	3,950	3,950	3,952
Sector Conditional Grant (Non-Wage)	1,133,251	377,750	1,098,475
Sector Conditional Grant (Wage)	5,738,954	2,869,477	5,738,954
Urban Unconditional Grant (Non-Wage)	9,753	2,706	8,802
Urban Unconditional Grant (Wage)	57,660	25,563	51,125
Development Revenues	219,587	146,391	213,471
Sector Development Grant	219,587	146,391	213,471
Total Revenues shares	7,205,075	3,446,505	7,145,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,796,613	2,613,564	5,790,079
Non Wage	1,188,875	390,934	1,141,649
Development Expenditure			
Domestic Development	219,587	4,385	213,471
External Financing	0	0	0
Total Expenditure	7,205,075	3,008,884	7,145,199

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
078102 Primary Teaching Services										
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
Total Cost of output078102	2,228,773	3,950	0	0	2,232,723	2,228,773	3,952	0	0	2,232,725
Total Cost of Higher LG Services	2,228,773	3,950	0	0	2,232,723	2,228,773	3,952	0	0	2,232,725

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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	98,876	0	0	98,876
Total for LCIII: Kabale MC Northern Division	County: Kabale Municipal council									30,434
LCII: kijuguta				Horny High School	Source: Sector Conditional Grant (Non-Wage)					2,918
LCII: kijuguta				Kabale Preparatory School	Source: Sector Conditional Grant (Non-Wage)					4,910
LCII: kijuguta				Kijuguta Primary School	Source: Sector Conditional Grant (Non-Wage)					5,510
LCII: Lower Bugongi				Bugongi Primary School	Source: Sector Conditional Grant (Non-Wage)					3,790
LCII: Lower Bugongi				Kigezi High School, Primary	Source: Sector Conditional Grant (Non-Wage)					7,590
LCII: Lower Bugongi				Lower Bufongi Primary Sch.	Source: Sector Conditional Grant (Non-Wage)					2,686
LCII: Lower Bugongi				Makanga Primary school	Source: Sector Conditional Grant (Non-Wage)					3,030
Total for LCIII: Kabale MC central Division	County: Kabale Municipal council									25,574
LCII: Butobere				Butobere Primary School	Source: Sector Conditional Grant (Non-Wage)					2,590
LCII: Butobere				Junction Primary School	Source: Sector Conditional Grant (Non-Wage)					5,070
LCII: Nyabikoni				Kabale Primary School	Source: Sector Conditional Grant (Non-Wage)					9,270
LCII: Nyabikoni				Nyabikoni Primary School	Source: Sector Conditional Grant (Non-Wage)					4,238
LCII: Nyabikoni				Rutooma Primary School	Source: Sector Conditional Grant (Non-Wage)					4,406
Total for LCIII: Kabale MC Southern division	County: Kabale Municipal council									38,798
LCII: Karubanda				Kitumba Primary School	Source: Sector Conditional Grant (Non-Wage)					4,950
LCII: Karubanda				St. Maria Gorretti Primary Sch	Source: Sector Conditional Grant (Non-Wage)					6,566
LCII: Karubanda				St. Maria Theresa Rushoroza Primary School	Source: Sector Conditional Grant (Non-Wage)					5,974
LCII: Kirigime				Ndorwa Primary School	Source: Sector Conditional Grant (Non-Wage)					3,510
LCII: Mwanjari				Kikungiri Primary School	Source: Sector Conditional Grant (Non-Wage)					5,110

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LCII: Mwanjari					Mugabi Primary School	Source: Sector Conditional Grant (Non-Wage)					3,350
LCII: Rushaki					Bushuro Primary School	Source: Sector Conditional Grant (Non-Wage)					3,102
LCII: Rushaki					Kengoma Primary School	Source: Sector Conditional Grant (Non-Wage)					2,670
LCII: Rushaki					Rushaki Primary School	Source: Sector Conditional Grant (Non-Wage)					3,566
Total for LCIII: Missing Subcounty					County: Missing County					4,070	
LCII: Missing Parish					Kabale Parents P/School	Source: Sector Conditional Grant (Non-Wage)					4,070
291001 Transfers to Government Institutions		0	116,168	0	0	116,168	0	0	0	0	0
Total Cost of output078151		0	116,168	0	0	116,168	0	98,876	0	0	98,876
Total Cost of Lower Local Services		0	116,168	0	0	116,168	0	98,876	0	0	98,876

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	144,197	0	144,197

Total for LCIII: Kabale MC central Division	County: Kabale Municipal council	144,197
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LCII: Butobere	Kigezi College Butobere	Building Construction - Multipurpose Building-245	Source: Sector Development Grant	144,197
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312104 Other Structures	0	0	0	0	0	0	0	69,275	0	69,275
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Total for LCIII: Kabale MC central Division	County: Kabale Municipal council	69,275
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LCII: Central	Kabale Municipality	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant	69,275
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312202 Machinery and Equipment	0	0	21,959	0	21,959	0	0	0	0	0
Total Cost of output078175	0	0	219,587	0	219,587	0	0	213,471	0	213,471
Total Cost of Capital Purchases	0	0	219,587	0	219,587	0	0	213,471	0	213,471

Total cost of Pre-Primary and Primary Education	2,228,773	120,118	219,587	0	2,568,478	2,228,773	102,828	213,471	0	2,545,073
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	2,649,115	0	0	0	2,649,115
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Total Cost of output078201	2,649,115	0	0	0	2,649,115	2,649,115	0	0	0	2,649,115
Total Cost of Higher LG Services	2,649,115	0	0	0	2,649,115	2,649,115	0	0	0	2,649,115
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	182,541	0	0	182,541
Total for LCIII: Missing Subcounty	County: Missing County									182,541
LCII: Missing Parish	KABALE S.S					Source: Sector Conditional Grant (Non-Wage)				125,070
LCII: Missing Parish	NDORWA S S S					Source: Sector Conditional Grant (Non-Wage)				57,471
291001 Transfers to Government Institutions	0	194,523	0	0	194,523	0	0	0	0	0
Total Cost of output078251	0	194,523	0	0	194,523	0	182,541	0	0	182,541
Total Cost of Lower Local Services	0	194,523	0	0	194,523	0	182,541	0	0	182,541
Total cost of Secondary Education	2,649,115	194,523	0	0	2,843,638	2,649,115	182,541	0	0	2,831,656

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
078301 Tertiary Education Services										
211101 General Staff Salaries	861,066	0	0	0	861,066	861,066	0	0	0	861,066
Total Cost of output078301	861,066	0	0	0	861,066	861,066	0	0	0	861,066
Total Cost of Higher LG Services	861,066	0	0	0	861,066	861,066	0	0	0	861,066
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
Total for LCIII: Missing Subcounty	County: Missing County									797,222
LCII: Missing Parish	Kabale School of Comprehensive Nursing					Source: Sector Conditional Grant (Non-Wage)				640,905
LCII: Missing Parish	KABALE TECH. INST					Source: Sector Conditional Grant (Non-Wage)				156,317
291001 Transfers to Government Institutions	0	803,726	0	0	803,726	0	0	0	0	0
Total Cost of output078351	0	803,726	0	0	803,726	0	797,222	0	0	797,222
Total Cost of Lower Local Services	0	803,726	0	0	803,726	0	797,222	0	0	797,222
Total cost of Skills Development	861,066	803,726	0	0	1,664,792	861,066	797,222	0	0	1,658,288

Vote:757 Kabale Municipal Council**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
078401 Monitoring and Supervision of Primary and Secondary Education										
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
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
Total Cost of output078401	57,660	54,908	0	0	112,568	0	19,836	0	0	19,836
078403 Sports Development services										
227001 Travel inland	0	2,200	0	0	2,200	0	747	0	0	747
Total Cost of output078403	0	2,200	0	0	2,200	0	747	0	0	747
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
Total Cost of output078404	0	12,210	0	0	12,210	0	0	0	0	0
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	51,125	0	0	0	51,125
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
Total Cost of output078405	0	0	0	0	0	51,125	37,975	0	0	89,100
Total Cost of Higher LG Services	57,660	69,318	0	0	126,978	51,125	58,558	0	0	109,683
Total cost of Education & Sports Management and Inspection	57,660	69,318	0	0	126,978	51,125	58,558	0	0	109,683

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Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
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
Total Cost of output078501	0	1,190	0	0	1,190	0	500	0	0	500
Total Cost of Higher LG Services	0	1,190	0	0	1,190	0	500	0	0	500
Total cost of Special Needs Education	0	1,190	0	0	1,190	0	500	0	0	500
Total cost of Education	5,796,613	1,188,875	219,587	0	7,205,075	5,790,079	1,141,649	213,471	0	7,145,199

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,405,503	1,452,156	1,485,290
Locally Raised Revenues	189,468	13,092	226,178
Other Transfers from Central Government	1,113,322	1,366,677	0
Sector Conditional Grant (Non-Wage)	0	0	1,113,322
Urban Unconditional Grant (Non-Wage)	8,613	3,378	7,773
Urban Unconditional Grant (Wage)	94,099	69,009	138,017
Development Revenues	0	0	8,024,521
Locally Raised Revenues	0	0	1,790,685
Urban Discretionary Development Equalization Grant	0	0	6,233,836
Total Revenues shares	1,405,503	1,452,156	9,509,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,099	69,009	138,017
Non Wage	1,311,403	937,559	1,347,273
Development Expenditure			
Domestic Development	0	0	8,024,521
External Financing	0	0	0
Total Expenditure	1,405,503	1,006,568	9,509,811

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048104 Community Access Roads maintenance										
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
Total Cost of output048104	0	189,075	0	0	189,075	0	8,000	0	0	8,000

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048106 Urban Roads Maintenance

227001 Travel inland	0	6,000	0	0	6,000	0	8,600	0	0	8,600
Total Cost of output048106	0	6,000	0	0	6,000	0	8,600	0	0	8,600

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
282104 Compensation to 3rd Parties	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output048107	94,099	112,519	0	0	206,619	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	138,017	0	0	0	138,017
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,613	0	0	14,613
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
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	13,000	0	0	13,000
227001 Travel inland	0	0	0	0	0	0	80,513	0	0	80,513
Total Cost of output048108	0	0	0	0	0	138,017	115,686	0	0	253,703

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
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	138,017	318,354	0	0	456,371

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	410,282	0	0	410,282	0	339,418	0	0	339,418
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Total for LCIII: Kabale MC Northern Division		County: Kabale Municipal council	62,000
<i>LCII: Lower Bugongi</i>	<i>Bujanjara -Sebugunzu</i>	<i>Routine mechanized maintenance of Bujanjara road (0.40km)</i>	<i>Source: Sector Conditional Grant (Non-Wage) 42,000</i>
<i>LCII: Lower Bugongi</i>	<i>Lower Bugongi</i>	<i>Routine mechanized maintenance of Rutogire road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 20,000</i>
Total for LCIII: Kabale MC central Division		County: Kabale Municipal council	222,660
<i>LCII: Butobere</i>	<i>Keishari cell</i>	<i>Routine mechanized maintenance of Keishari road (1.28km)</i>	<i>Source: Sector Conditional Grant (Non-Wage) 24,000</i>
<i>LCII: Butobere</i>	<i>Makanga</i>	<i>Routine mechanized maintenance of Kangye-Bitete road(0.6km)</i>	<i>Source: Sector Conditional Grant (Non-Wage) 25,000</i>
<i>LCII: Butobere</i>	<i>Makanga _Butobere</i>	<i>Routine mechanized maintenance of Cohen road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 40,000</i>
<i>LCII: Central</i>	<i>Kanyakiriro</i>	<i>Routine mechanized maintenance of Nyabikoni road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 30,000</i>
<i>LCII: Central</i>	<i>Katimbo</i>	<i>Routine mechanized maintenance of Katimbo road (0.2km)</i>	<i>Source: Sector Conditional Grant (Non-Wage) 10,000</i>
<i>LCII: Nyabikoni</i>	<i>Kanyakiriro</i>	<i>Routine mechanized maintenance of Kiyora road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 23,660</i>
<i>LCII: Nyabikoni</i>	<i>Nyabikoni</i>	<i>Routine mechanized maintenance of Karujabura</i>	<i>Source: Sector Conditional Grant (Non-Wage) 20,000</i>
<i>LCII: Nyabikoni</i>	<i>Rutenga cell</i>	<i>Routine mechanized maintenance of Muzoora road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 20,000</i>

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LCII: Nyabikoni	Rutooma	Routine mechanized maintenance of Rutooma road (1.0km)	Source: Sector Conditional Grant (Non-Wage)	30,000							
Total for LCIII: Kabale MC Southern division		County: Kabale Municipal council			54,758						
LCII: Kirigime	Rushambya	Routine mechanized maintenance of Rukonjo-Rushambya road	Source: Sector Conditional Grant (Non-Wage)	10,758							
LCII: Kirigime	Rwamukundi	Routine mechanized maintenance of Rwomukubwe road	Source: Sector Conditional Grant (Non-Wage)	44,000							
Total Cost of output048151		0	410,282	0	0	410,282	0	339,418	0	0	339,418
048152 Urban Roads Resealing											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	420,000	0	0	420,000
Total for LCIII: Kabale MC Northern Division		County: Kabale Municipal council			220,000						
LCII: Lower Bugongi	Nyakeirima cell	Resealing of Nyakeirima road	Source: Sector Conditional Grant (Non-Wage)	220,000							
Total for LCIII: Kabale MC central Division		County: Kabale Municipal council			200,000						
LCII: Butobere	Makanga	Resealing of Crowford road	Source: Sector Conditional Grant (Non-Wage)	200,000							
Total Cost of output048152		0	0	0	0	0	0	420,000	0	0	420,000
048153 Urban roads upgraded to Bitumen standard (LLS)											
263206 Other Capital grants		0	0	0	0	0	0	0	6,233,836	0	6,233,836
Total for LCIII: Kabale MC central Division		County: Kabale Municipal council			6,233,836						
LCII: Central	Central	Upgrading Bwankosya and Bushekwire roads to Bituminous surface	Source: Urban Discretionary Development Equalization Grant	6,233,836							
263367 Sector Conditional Grant (Non-Wage)		0	247,400	0	0	247,400	0	0	0	0	0
Total Cost of output048153		0	247,400	0	0	247,400	0	0	6,233,836	0	6,233,836
048154 Urban paved roads Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	42,866	0	0	42,866	0	25,000	0	0	25,000
Total for LCIII: Kabale MC central Division		County: Kabale Municipal council			25,000						
LCII: Central	Central	Patching of potholes on all tarmac roads	Source: Sector Conditional Grant (Non-Wage)	25,000							
Total Cost of output048154		0	42,866	0	0	42,866	0	25,000	0	0	25,000

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048155 Urban unpaved roads rehabilitation (other)

263201 LG Conditional grants (Capital)	0	0	0	0	0	0	5,000	0	0	5,000
Total for LCIII: Kabale MC central Division	County: Kabale Municipal council									5,000
<i>LCII: Central</i>	<i>Kabale Municipality</i>	<i>Opening of roads Source: Locally Raised Revenues</i>								<i>5,000</i>
263206 Other Capital grants	0	29,303	0	0	29,303	0	0	0	0	0
Total Cost of output048155	0	29,303	0	0	29,303	0	5,000	0	0	5,000

048156 Urban unpaved roads Maintenance (LLS)

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

048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	82,672	0	0	82,672	0	10,000	0	0	10,000
Total for LCIII: Kabale MC central Division	County: Kabale Municipal council									10,000
<i>LCII: Central</i>	<i>Central</i>	<i>Routine maintenance of CBD drainage Source: Sector Conditional Grant (Non-Wage)</i>								<i>10,000</i>
Total Cost of output048157	0	82,672	0	0	82,672	0	10,000	0	0	10,000
Total Cost of Lower Local Services	0	835,398	0	0	835,398	0	799,418	6,233,836	0	7,033,255

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
Total for LCIII: Kabale MC central Division	County: Kabale Municipal council									1,790,685
<i>LCII: Central</i>	<i>Kabale Municipality</i>	<i>Building Construction - General Construction Works-227 Source: Locally Raised Revenues</i>								<i>1,790,685</i>
Total Cost of output048172	0	0	0	0	0	0	0	1,790,685	0	1,790,685
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,790,685	0	1,790,685
Total cost of District, Urban and Community Access Roads	94,099	1,142,993	0	0	1,237,092	138,017	1,117,772	8,024,521	0	9,280,311

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	44,398	0	0	44,398
Total Cost of output048201	0	0	0	0	0	0	44,398	0	0	44,398

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	56,163	0	0	56,163	0	56,163	0	0	56,163
Total Cost of output048202	0	56,163	0	0	56,163	0	56,163	0	0	56,163

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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
Total Cost of output048203	0	40,248	0	0	40,248	0	48,940	0	0	48,940

048204 Electrical Installations/Repairs

223001 Property Expenses	0	72,000	0	0	72,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	80,000	0	0	80,000
Total Cost of output048204	0	72,000	0	0	72,000	0	80,000	0	0	80,000
Total Cost of Higher LG Services	0	168,411	0	0	168,411	0	229,501	0	0	229,501
Total cost of District Engineering Services	0	168,411	0	0	168,411	0	229,501	0	0	229,501
Total cost of Roads and Engineering	94,099	1,311,403	0	0	1,405,503	138,017	1,347,273	8,024,521	0	9,509,811

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,048	34,935	93,629
Locally Raised Revenues	62,910	21,543	66,200
Urban Unconditional Grant (Non-Wage)	774	192	1,029
Urban Unconditional Grant (Wage)	14,364	13,200	26,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	78,048	34,935	93,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,364	13,200	26,400
Non Wage	63,684	21,735	67,229
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	78,048	34,935	93,629

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	14,364	0	0	0	14,364	26,400	0	0	0	26,400
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	2,481	0	0	2,481
224005 Uniforms, Beddings and Protective Gear	0	3,039	0	0	3,039	0	0	0	0	0

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227001 Travel inland	0	2,640	0	0	2,640	0	1,879	0	0	1,879
227004 Fuel, Lubricants and Oils	0	20,351	0	0	20,351	0	21,600	0	0	21,600
Total Cost of output098301	14,364	54,315	0	0	68,679	26,400	52,144	0	0	78,544
098303 Tree Planting and Afforestation										
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
Total Cost of output098303	0	4,836	0	0	4,836	0	5,000	0	0	5,000
098307 River Bank and Wetland Restoration										
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
Total Cost of output098307	0	0	0	0	0	0	4,538	0	0	4,538
098309 Monitoring and Evaluation of Environmental Compliance										
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
Total Cost of output098309	0	4,533	0	0	4,533	0	5,547	0	0	5,547
Total Cost of Higher LG Services	14,364	63,684	0	0	78,048	26,400	67,229	0	0	93,629
Total cost of Natural Resources Management	14,364	63,684	0	0	78,048	26,400	67,229	0	0	93,629
Total cost of Natural Resources	14,364	63,684	0	0	78,048	26,400	67,229	0	0	93,629

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300,969	108,874	227,910
Locally Raised Revenues	31,920	9,402	30,420
Other Transfers from Central Government	195,815	65,339	129,815
Sector Conditional Grant (Non-Wage)	12,117	6,059	11,990
Urban Unconditional Grant (Non-Wage)	1,713	1,044	1,624
Urban Unconditional Grant (Wage)	59,403	27,030	54,061
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	300,969	108,874	227,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,403	27,030	54,061
Non Wage	241,566	11,254	173,849
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300,969	38,285	227,910

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	2,250	0	0	2,250	0	2,250	0	0	2,250
Total Cost of output108102	0	2,250	0	0	2,250	0	2,250	0	0	2,250
108104 Facilitation of Community Development Workers										
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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Total Cost of output108104	0	11,465	0	0	11,465	0	684	0	0	684
108106 Support to Public Libraries										
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
Total Cost of output108106	0	10,200	0	0	10,200	0	10,240	0	0	10,240
108107 Gender Mainstreaming										
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output108107	0	3,000	0	0	3,000	0	2,000	0	0	2,000
108110 Support to Disabled and the Elderly										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
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
Total Cost of output108110	0	4,983	0	0	4,983	0	5,227	0	0	5,227
108112 Work based inspections										
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
Total Cost of output108112	0	3,164	0	0	3,164	0	2,470	0	0	2,470
108113 Labour dispute settlement										
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	620	0	0	620
Total Cost of output108113	0	1,064	0	0	1,064	0	620	0	0	620
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	59,403	0	0	0	59,403	54,061	0	0	0	54,061
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	16,370	0	0	16,370
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	473	0	0	473
Total Cost of output108117	59,403	8,940	0	0	68,343	54,061	20,543	0	0	74,604

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Total Cost of Higher LG Services	59,403	45,067	0	0	104,470	54,061	44,034	0	0	98,095
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263104 Transfers to other govt. units (Current)	0	195,815	0	0	195,815	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	129,815	0	0	129,815
Total for LCIII: Kabale MC central Division					County: Kabale Municipal council					129,815
<i>LCII: Central</i>	<i>Kabale Municipal Council</i>		<i>Kabale Municipality</i>		<i>Source: Other Transfers from Central Government</i>					<i>129,815</i>
263370 Sector Development Grant	0	684	0	0	684	0	0	0	0	0
Total Cost of output108151	0	196,499	0	0	196,499	0	129,815	0	0	129,815
Total Cost of Lower Local Services	0	196,499	0	0	196,499	0	129,815	0	0	129,815
Total cost of Community Mobilisation and Empowerment	59,403	241,566	0	0	300,969	54,061	173,849	0	0	227,910
Total cost of Community Based Services	59,403	241,566	0	0	300,969	54,061	173,849	0	0	227,910

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,824	19,082	87,510
Locally Raised Revenues	46,492	10,860	44,192
Urban Unconditional Grant (Non-Wage)	3,093	772	2,792
Urban Unconditional Grant (Wage)	27,239	7,450	40,526
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	76,824	19,082	87,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,239	7,450	40,526
Non Wage	49,586	11,632	46,984
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	76,824	19,082	87,510

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
138301 Management of the District Planning Office										
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
Total Cost of output138301	27,239	12,376	0	0	39,615	40,526	12,830	0	0	53,356

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	480	0	0	480
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	280	0	0	280
Total Cost of output138303	0	8,850	0	0	8,850	0	7,111	0	0	7,111

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
Total Cost of output138305	0	2,500	0	0	2,500	0	2,500	0	0	2,500

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
Total Cost of output138306	0	5,041	0	0	5,041	0	5,000	0	0	5,000

138307 Management Information Systems

221002 Workshops and Seminars	0	3,635	0	0	3,635	0	4,000	0	0	4,000
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	180	0	0	180
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
Total Cost of output138307	0	13,997	0	0	13,997	0	12,723	0	0	12,723

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
Total Cost of output138308	0	2,850	0	0	2,850	0	2,850	0	0	2,850

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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
Total Cost of output138309	0	3,972	0	0	3,972	0	3,970	0	0	3,970
Total Cost of Higher LG Services	27,239	49,586	0	0	76,824	40,526	46,984	0	0	87,510
Total cost of Local Government Planning Services	27,239	49,586	0	0	76,824	40,526	46,984	0	0	87,510
Total cost of Planning	27,239	49,586	0	0	76,824	40,526	46,984	0	0	87,510

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,694	30,560	56,003
Locally Raised Revenues	29,400	16,069	28,000
Urban Unconditional Grant (Non-Wage)	3,933	2,155	3,330
Urban Unconditional Grant (Wage)	24,361	12,336	24,673
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	57,694	30,560	56,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,361	12,336	24,673
Non Wage	33,333	18,224	31,330
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	57,694	30,560	56,003

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
148201 Management of Internal Audit Office										
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	4,980	0	0	4,980
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
Total Cost of output148201	24,361	33,333	0	0	57,694	24,673	20,096	0	0	44,769
148202 Internal Audit										
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
Total Cost of output148202	0	0	0	0	0	0	11,234	0	0	11,234
Total Cost of Higher LG Services	24,361	33,333	0	0	57,694	24,673	31,330	0	0	56,003
Total cost of Internal Audit Services	24,361	33,333	0	0	57,694	24,673	31,330	0	0	56,003
Total cost of Internal Audit	24,361	33,333	0	0	57,694	24,673	31,330	0	0	56,003

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	55,820
Locally Raised Revenues	0	0	20,426
Sector Conditional Grant (Non-Wage)	0	0	3,498
Urban Unconditional Grant (Non-Wage)	0	0	2,569
Urban Unconditional Grant (Wage)	0	0	29,327
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	55,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	29,327
Non Wage	0	0	26,494
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	55,820

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
068301 Trade Development and Promotion Services										
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	2,460	0	0	2,460
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	522	0	0	522
Total Cost of output068301	0	0	0	0	0	29,327	8,682	0	0	38,009

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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
Total Cost of output068302	0	0	0	0	0	0	5,598	0	0	5,598

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
Total Cost of output068303	0	0	0	0	0	0	6,121	0	0	6,121

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
Total Cost of output068305	0	0	0	0	0	0	6,093	0	0	6,093
Total Cost of Higher LG Services	0	0	0	0	0	29,327	26,494	0	0	55,820
Total cost of Commercial Services	0	0	0	0	0	29,327	26,494	0	0	55,820
Total cost of Trade, Industry and Local Development	0	0	0	0	0	29,327	26,494	0	0	55,820

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Kabale MC Northern Division	232,698	120,148	169,764
Kabale MC central Division	763,812	335,725	878,793
Kabale MC Southern division	294,738	167,017	243,163
Grand Total	1,291,248	622,890	1,291,720
<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>491,037</i>	<i>1,073,309</i>
<i>Domestic Devt:</i>	<i>197,780</i>	<i>131,853</i>	<i>218,412</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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	178,797	84,214	110,251
Locally Raised Revenues	151,933	49,115	84,657
Other Transfers from Central Government	0	28,634	0
Urban Unconditional Grant (Non-Wage)	26,864	6,465	25,595
Development Revenues	53,901	35,934	59,513
Urban Discretionary Development Equalization Grant	53,901	35,934	59,513
Total Revenue Shares	232,698	120,148	169,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	178,797	84,214	110,251
Development Expenditure			
Domestic Development	53,901	35,934	59,513
External Financing	0	0	0
Total Expenditure	232,698	120,148	169,764

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	699,561	292,891	807,704
Locally Raised Revenues	668,717	193,545	778,268
Other Transfers from Central Government	0	51,697	0
Urban Unconditional Grant (Non-Wage)	30,844	47,649	29,436
Development Revenues	64,251	42,834	71,089
Urban Discretionary Development Equalization Grant	64,251	42,834	71,089
Total Revenue Shares	763,812	335,725	878,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	699,561	292,891	807,704
Development Expenditure			
Domestic Development	64,251	42,834	71,089
External Financing	0	0	0
Total Expenditure	763,812	335,725	878,793

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	215,110	113,932	155,353
Locally Raised Revenues	178,352	65,600	120,368
Other Transfers from Central Government	0	38,814	0
Urban Unconditional Grant (Non-Wage)	36,758	9,518	34,985
Development Revenues	79,628	53,085	87,810
Urban Discretionary Development Equalization Grant	79,628	53,085	87,810
Total Revenue Shares	294,738	167,017	243,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	215,110	113,932	155,353
Development Expenditure			
Domestic Development	79,628	53,085	87,810
External Financing	0	0	0
Total Expenditure	294,738	167,017	243,163

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>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,484	28,913	39,968
Locally Raised Revenues	41,620	9,679	14,374
Other Transfers from Central Government	0	12,770	0
Urban Unconditional Grant (Non-Wage)	26,864	6,465	25,595
Development Revenues	0	0	0
N/A			
Total Revenue Shares	68,484	28,913	39,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	68,484	28,913	39,968
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	68,484	28,913	39,968

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,870	0	0	4,870	0	0	0	0	0
Total Cost of Output 04	0	4,870	0	0	4,870	0	0	0	0	0
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	5,008	0	0	5,008
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	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500

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221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	300	0	0	300
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	4,200	0	0	4,200	0	0	0	0	0
223004 Guard and Security services	0	720	0	0	720	0	866	0	0	866
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	500	0	0	500	0	500	0	0	500
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	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	4,200	0	0	4,200
227002 Travel abroad	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 06	0	32,550	0	0	32,550	0	14,374	0	0	14,374

138108 Assets and Facilities Management

228004 Maintenance – Other	0	3,900	0	0	3,900	0	0	0	0	0
Total Cost of Output 08	0	3,900	0	0	3,900	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	41,320	0	0	41,320	0	14,374	0	0	14,374
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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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138151 Lower Local Government Administration

263367 Sector Conditional Grant (Non-Wage)	0	26,864	0	0	26,864	0	25,595	0	0	25,595
Total Cost of Output 51	0	26,864	0	0	26,864	0	25,595	0	0	25,595

Total Cost of Class of Output Lower Local Services	0	26,864	0	0	26,864	0	25,595	0	0	25,595
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Total cost of District and Urban Administration	0	68,184	0	0	68,184	0	39,968	0	0	39,968
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Total cost of Administration	0	68,184	0	0	68,184	0	39,968	0	0	39,968
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,430	19,118	26,080
Locally Raised Revenues	33,430	10,335	26,080
Other Transfers from Central Government	0	8,783	0
Development Revenues	0	0	0

N/A

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

Total Revenue Shares	33,430	19,118	26,080
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,430	19,118	26,080
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,430	19,118	26,080

(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					Draft 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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,920	0	0	3,920
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	11,160	0	0	11,160	0	10,960	0	0	10,960
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	13,360	0	0	13,360	0	20,080	0	0	20,080
148103 Budgeting and Planning Services										
225001 Consultancy Services- Short term	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	2,000	0	0	2,000	0	4,000	0	0	4,000
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
Total Cost of Output 04	0	4,040	0	0	4,040	0	0	0	0	0
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	2,000	0	0	2,000

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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
Total Cost of Output 05	0	14,030	0	0	14,030	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	33,430	0	0	33,430	0	26,080	0	0	26,080
Total cost of Financial Management and Accountability(LG)	0	33,430	0	0	33,430	0	26,080	0	0	26,080
Total cost of Finance	0	33,430	0	0	33,430	0	26,080	0	0	26,080

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,425	16,126	24,075
Locally Raised Revenues	31,425	9,045	24,075
Other Transfers from Central Government	0	7,081	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	31,425	16,126	24,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,425	16,126	24,075
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	31,425	16,126	24,075

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Administration services										
221009 Welfare and Entertainment	0	400	0	0	400	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221017 Subscriptions	0	300	0	0	300	0	800	0	0	800

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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	1,601	0	0	1,601
227002 Travel abroad	0	5,415	0	0	5,415	0	5,420	0	0	5,420
Total Cost of Output 01	0	8,415	0	0	8,415	0	8,421	0	0	8,421
138202 LG procurement management services										
224005 Uniforms, Beddings and Protective Gear	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	22,610	0	0	22,610	0	8,454	0	0	8,454
Total Cost of Output 06	0	22,610	0	0	22,610	0	8,454	0	0	8,454
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	7,200	0	0	7,200
Total Cost of Output 07	0	300	0	0	300	0	7,200	0	0	7,200
Total Cost of Class of Output Higher LG Services	0	31,425	0	0	31,425	0	24,075	0	0	24,075
Total cost of Local Statutory Bodies	0	31,425	0	0	31,425	0	24,075	0	0	24,075
Total cost of Statutory Bodies	0	31,425	0	0	31,425	0	24,075	0	0	24,075

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,300	15,393	12,529
Locally Raised Revenues	19,300	15,393	12,529
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,300	15,393	12,529
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,300	15,393	12,529
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,300	15,393	12,529

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

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	2,800	0	0	2,800
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	2,600	0	0	2,600	0	1,600	0	0	1,600
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	529	0	0	529
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	6,000	0	0	6,000
Total Cost of Output 01	0	18,620	0	0	18,620	0	11,529	0	0	11,529
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	680	0	0	680	0	1,000	0	0	1,000
Total Cost of Output 02	0	680	0	0	680	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	19,300	0	0	19,300	0	12,529	0	0	12,529
Total cost of Health Management and Supervision	0	19,300	0	0	19,300	0	12,529	0	0	12,529
Total cost of Health	0	19,300	0	0	19,300	0	12,529	0	0	12,529

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	969	2,300
Locally Raised Revenues	2,300	969	2,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	969	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	969	2,300
Development Expenditure			
Domestic Development	0	0	0

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

External Financing	0	0	0
Total Expenditure	2,300	969	2,300

(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					Draft 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
078403 Sports Development services										
282101 Donations	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 03	0	500	0	0	500	0	500	0	0	500
078405 Education Management Services										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
282101 Donations	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total Cost of Output 05	0	1,800	0	0	1,800	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	2,300	0	0	2,300
Total cost of Education & Sports Management and Inspection	0	2,300	0	0	2,300	0	2,300	0	0	2,300
Total cost of Education	0	2,300	0	0	2,300	0	2,300	0	0	2,300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,523	2,260	0
Locally Raised Revenues	3,523	2,260	0
Development Revenues	53,901	35,934	59,513
Urban Discretionary Development Equalization Grant	53,901	35,934	59,513
Total Revenue Shares	57,424	38,194	59,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,523	2,260	0
Development Expenditure			
Domestic Development	53,901	35,934	59,513

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External Financing	0	0	0
Total Expenditure	57,424	38,194	59,513

(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					Draft 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										
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	3,523	0	0	3,523	0	0	0	0	0
Total Cost of Output 09	0	3,523	0	0	3,523	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,523	0	0	3,523	0	0	0	0	0
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263370 Sector Development Grant	0	0	0	0	0	0	0	59,513	0	59,513
Total Cost of Output 55	0	0	0	0	0	0	0	59,513	0	59,513
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	28,901	0	28,901	0	0	0	0	0
Total Cost of Output 57	0	0	28,901	0	28,901	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	28,901	0	28,901	0	0	59,513	0	59,513
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 72	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,523	53,901	0	57,424	0	0	59,513	0	59,513
Total cost of Roads and Engineering	0	3,523	53,901	0	57,424	0	0	59,513	0	59,513

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	253	0	0
Locally Raised Revenues	253	0	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	253	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	253	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	253	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	153	0	0	153	0	0	0	0	0
Total Cost of Output 03	0	153	0	0	153	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 09	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	253	0	0	253	0	0	0	0	0
Total cost of Natural Resources Management	0	253	0	0	253	0	0	0	0	0
Total cost of Natural Resources	0	253	0	0	253	0	0	0	0	0

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,082	1,435	5,300
Locally Raised Revenues	20,082	1,435	5,300
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	20,082	1,435	5,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,082	1,435	5,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,082	1,435	5,300

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	800	0	0	800
Total Cost of Output 07	0	500	0	0	500	0	800	0	0	800
108108 Children and Youth Services										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 08	0	700	0	0	700	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 10	0	1,400	0	0	1,400	0	0	0	0	0
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
Total Cost of Output 14	0	2,300	0	0	2,300	0	0	0	0	0
108115 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 15	0	0	0	0	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
227001 Travel inland	0	0	0	0	0	0	1,960	0	0	1,960

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282101 Donations	0	15,182	0	0	15,182	0	0	0	0	0
Total Cost of Output 17	0	15,182	0	0	15,182	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	20,082	0	0	20,082	0	5,300	0	0	5,300
Total cost of Community Mobilisation and Empowerment	0	20,082	0	0	20,082	0	5,300	0	0	5,300
Total cost of Community Based Services	0	20,082	0	0	20,082	0	5,300	0	0	5,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150,391	98,828	319,429
Locally Raised Revenues	119,547	28,790	289,993
Other Transfers from Central Government	0	22,390	0
Urban Unconditional Grant (Non-Wage)	30,844	47,649	29,436
Development Revenues	0	0	0
N/A			
Total Revenue Shares	150,391	98,828	319,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150,391	98,828	319,429
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	150,391	98,828	319,429

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	253	0	0	253	0	0	0	0	0
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227001 Travel inland	0	11,127	0	0	11,127	0	0	0	0	0
Total Cost of Output 04	0	11,380	0	0	11,380	0	0	0	0	0

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	54,740	0	0	54,740
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	7,100	0	0	7,100
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	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	2,616	0	0	2,616	0	2,616	0	0	2,616
221007 Books, Periodicals & Newspapers	0	1,575	0	0	1,575	0	1,575	0	0	1,575
221009 Welfare and Entertainment	0	8,400	0	0	8,400	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	3,150	0	0	3,150	0	4,150	0	0	4,150
221012 Small Office Equipment	0	6,630	0	0	6,630	0	6,630	0	0	6,630
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	4,380	0	0	4,380	0	5,380	0	0	5,380
223004 Guard and Security services	0	2,100	0	0	2,100	0	3,100	0	0	3,100
223005 Electricity	0	1,050	0	0	1,050	0	2,050	0	0	2,050
223006 Water	0	2,625	0	0	2,625	0	3,800	0	0	3,800
227001 Travel inland	0	19,190	0	0	19,190	0	141,152	0	0	141,152
227002 Travel abroad	0	3,150	0	0	3,150	0	9,150	0	0	9,150
227004 Fuel, Lubricants and Oils	0	6,300	0	0	6,300	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 06	0	133,156	0	0	133,156	0	289,993	0	0	289,993

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
Total Cost of Output 12	0	5,855	0	0	5,855	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	150,391	0	0	150,391	0	289,993	0	0	289,993
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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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138151 Lower Local Government Administration

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	29,436	0	0	29,436
Total Cost of Output 51	0	0	0	0	0	0	29,436	0	0	29,436

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	29,436	0	0	29,436
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Total cost of District and Urban Administration	0	150,391	0	0	150,391	0	319,429	0	0	319,429
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Total cost of Administration	0	150,391	0	0	150,391	0	319,429	0	0	319,429
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Vote:757 Kabale Municipal Council

FY 2019/20

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,000	37,657	76,055
Locally Raised Revenues	70,000	37,657	76,055
Development Revenues	0	0	0
N/A			
Total Revenue Shares	70,000	37,657	76,055
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,000	37,657	76,055
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	70,000	37,657	76,055

(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					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	22,000	0	0	22,000	0	66,555	0	0	66,555
Total Cost of Output 02	0	22,000	0	0	22,000	0	66,555	0	0	66,555
148103 Budgeting and Planning Services										
227001 Travel inland	0	20,000	0	0	20,000	0	6,000	0	0	6,000
Total Cost of Output 03	0	20,000	0	0	20,000	0	6,000	0	0	6,000
148105 LG Accounting Services										
227001 Travel inland	0	8,000	0	0	8,000	0	3,500	0	0	3,500
Total Cost of Output 05	0	8,000	0	0	8,000	0	3,500	0	0	3,500

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
Total Cost of Output 07	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	60,000	0	0	60,000	0	76,055	0	0	76,055
Total cost of Financial Management and Accountability(LG)	0	60,000	0	0	60,000	0	76,055	0	0	76,055
Total cost of Finance	0	60,000	0	0	60,000	0	76,055	0	0	76,055

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,430	43,127	105,530
Locally Raised Revenues	99,430	13,820	105,530
Other Transfers from Central Government	0	29,308	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	99,430	43,127	105,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	99,430	43,127	105,530
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	99,430	43,127	105,530

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	51,530	0	0	51,530
Total Cost of Output 01	0	12,000	0	0	12,000	0	51,530	0	0	51,530

Vote:757 Kabale Municipal Council

FY 2019/20

138206 LG Political and executive oversight

213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	600	0	0	600	0	500	0	0	500
227001 Travel inland	0	9,025	0	0	9,025	0	9,800	0	0	9,800
227002 Travel abroad	0	5,205	0	0	5,205	0	5,200	0	0	5,200
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 06	0	19,330	0	0	19,330	0	20,000	0	0	20,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	68,100	0	0	68,100	0	34,000	0	0	34,000
Total Cost of Output 07	0	68,100	0	0	68,100	0	34,000	0	0	34,000

Total Cost of Class of Output Higher LG Services	0	99,430	0	0	99,430	0	105,530	0	0	105,530
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Total cost of Local Statutory Bodies	0	99,430	0	0	99,430	0	105,530	0	0	105,530
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Total cost of Statutory Bodies	0	99,430	0	0	99,430	0	105,530	0	0	105,530
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Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	218,280	109,525	236,550
Locally Raised Revenues	218,280	109,525	236,550
Development Revenues	0	0	0
N/A			
Total Revenue Shares	218,280	109,525	236,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	218,280	109,525	236,550
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	218,280	109,525	236,550

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

Vote:757 Kabale Municipal Council

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
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	4,200	0	0	4,200
213001 Medical expenses (To employees)	0	12,800	0	0	12,800	0	12,800	0	0	12,800
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	143,200	0	0	143,200	0	148,200	0	0	148,200
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227001 Travel inland	0	7,880	0	0	7,880	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	12,400	0	0	12,400
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	15,000	0	0	15,000
Total Cost of Output 01	0	214,180	0	0	214,180	0	215,000	0	0	215,000
Total Cost of Class of Output Higher LG Services	0	214,180	0	0	214,180	0	215,000	0	0	215,000
Total cost of Primary Healthcare	0	214,180	0	0	214,180	0	215,000	0	0	215,000

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	1,600	0	0	1,600	0	12,350	0	0	12,350
Total Cost of Output 01	0	1,600	0	0	1,600	0	12,350	0	0	12,350
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	2,500	0	0	2,500	0	9,200	0	0	9,200
Total Cost of Output 02	0	2,500	0	0	2,500	0	9,200	0	0	9,200
Total Cost of Class of Output Higher LG Services	0	4,100	0	0	4,100	0	21,550	0	0	21,550
Total cost of Health Management and Supervision	0	4,100	0	0	4,100	0	21,550	0	0	21,550
Total cost of Health	0	218,280	0	0	218,280	0	236,550	0	0	236,550

Workplan : Education

(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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,540	916	8,740
Locally Raised Revenues	9,540	916	8,740
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,540	916	8,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,540	916	8,740
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,540	916	8,740

(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					Draft 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
078403 Sports Development services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282101 Donations	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of Output 03	0	2,000	0	0	2,000	0	1,500	0	0	1,500
078405 Education Management Services										
227001 Travel inland	0	4,540	0	0	4,540	0	4,240	0	0	4,240
282101 Donations	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Output 05	0	7,540	0	0	7,540	0	7,240	0	0	7,240
Total Cost of Class of Output Higher LG Services	0	9,540	0	0	9,540	0	8,740	0	0	8,740
Total cost of Education & Sports Management and Inspection	0	9,540	0	0	9,540	0	8,740	0	0	8,740
Total cost of Education	0	9,540	0	0	9,540	0	8,740	0	0	8,740

Workplan : Roads and Engineering**(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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,473	1,822	42,700
Locally Raised Revenues	115,473	1,822	42,700
Development Revenues	64,251	42,834	71,089
Urban Discretionary Development Equalization Grant	64,251	42,834	71,089
Total Revenue Shares	179,723	44,656	113,789
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	115,473	1,822	42,700
Development Expenditure			
Domestic Development	64,251	42,834	71,089
External Financing	0	0	0
Total Expenditure	179,723	44,656	113,789

(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					Draft 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
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	50,000	0	0	50,000	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	60,000	0	0	60,000	0	32,000	0	0	32,000
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
Total Cost of Output 09	0	55,473	0	0	55,473	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	115,473	0	0	115,473	0	32,000	0	0	32,000

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048155 Urban unpaved roads rehabilitation (other)										
263370 Sector Development Grant	0	0	0	0	0	0	0	71,089	0	71,089
Total Cost of Output 55	0	0	0	0	0	0	0	71,089	0	71,089
048157 Bottle necks Clearance on Community Access Roads										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	10,700	0	0	10,700
Total Cost of Output 57	0	0	0	0	0	0	10,700	0	0	10,700
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	10,700	71,089	0	81,789
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312101 Non-Residential Buildings	0	0	64,251	0	64,251	0	0	0	0	0
Total Cost of Output 80	0	0	64,251	0	64,251	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	64,251	0	64,251	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	115,473	64,251	0	179,723	0	42,700	71,089	0	113,789
Total cost of Roads and Engineering	0	115,473	64,251	0	179,723	0	42,700	71,089	0	113,789

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,347	0	3,000
Locally Raised Revenues	11,347	0	3,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,347	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,347	0	3,000
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	11,347	0	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	9,747	0	0	9,747	0	0	0	0	0
Total Cost of Output 03	0	9,747	0	0	9,747	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 08	0	1,600	0	0	1,600	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 09	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	11,347	0	0	11,347	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	11,347	0	0	11,347	0	3,000	0	0	3,000
Total cost of Natural Resources	0	11,347	0	0	11,347	0	3,000	0	0	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,100	1,015	15,700
Locally Raised Revenues	25,100	1,015	15,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,100	1,015	15,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,100	1,015	15,700
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,100	1,015	15,700

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108107 Gender Mainstreaming										
227001 Travel inland	0	1,600	0	0	1,600	0	1,200	0	0	1,200
Total Cost of Output 07	0	1,600	0	0	1,600	0	1,200	0	0	1,200
108115 Sector Capacity Development										
227001 Travel inland	0	7,000	0	0	7,000	0	4,500	0	0	4,500
Total Cost of Output 15	0	7,000	0	0	7,000	0	4,500	0	0	4,500
108116 Social Rehabilitation Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 16	0	1,500	0	0	1,500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	6,500	0	0	6,500	0	2,000	0	0	2,000
227001 Travel inland	0	8,500	0	0	8,500	0	8,000	0	0	8,000
Total Cost of Output 17	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	25,100	0	0	25,100	0	15,700	0	0	15,700
Total cost of Community Mobilisation and Empowerment	0	25,100	0	0	25,100	0	15,700	0	0	15,700
Total cost of Community Based Services	0	25,100	0	0	25,100	0	15,700	0	0	15,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110,914	65,374	62,372
Locally Raised Revenues	74,156	22,598	27,387
Other Transfers from Central Government	0	33,258	0
Urban Unconditional Grant (Non-Wage)	36,758	9,518	34,985
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	110,914	65,374	62,372
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	110,914	65,374	62,372
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	110,914	65,374	62,372

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
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
Total Cost of Output 04	0	83,414	0	0	83,414	0	0	0	0	0

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138106 Office Support services

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	10,000	0	0	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	5,787	0	0	5,787
Total Cost of Output 06	0	12,000	0	0	12,000	0	27,387	0	0	27,387

138108 Assets and Facilities Management

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
Total Cost of Output 08	0	7,000	0	0	7,000	0	0	0	0	0

138112 Information collection and management

227001 Travel inland	0	8,500	0	0	8,500	0	0	0	0	0
Total Cost of Output 12	0	8,500	0	0	8,500	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	110,914	0	0	110,914	0	27,387	0	0	27,387
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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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138151 Lower Local Government Administration

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	34,985	0	0	34,985
Total Cost of Output 51	0	0	0	0	0	0	34,985	0	0	34,985

Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	34,985	0	0	34,985
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Total cost of District and Urban Administration	0	110,914	0	0	110,914	0	62,372	0	0	62,372
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Total cost of Administration	0	110,914	0	0	110,914	0	62,372	0	0	62,372
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,800	15,768	46,135
Locally Raised Revenues	33,800	15,768	46,135

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	33,800	15,768	46,135
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,800	15,768	46,135
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,800	15,768	46,135

(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					Draft 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
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,200	0	0	4,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
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
222001 Telecommunications	0	2,400	0	0	2,400	0	2,400	0	0	2,400
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,827	0	0	4,827	0	22,535	0	0	22,535
227002 Travel abroad	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 02	0	12,054	0	0	12,054	0	36,835	0	0	36,835
148103 Budgeting and Planning Services										
225001 Consultancy Services- Short term	0	3,000	0	0	3,000	0	5,000	0	0	5,000
Total Cost of Output 03	0	3,000	0	0	3,000	0	5,000	0	0	5,000
148105 LG Accounting Services										
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	4,300	0	0	4,300

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227002 Travel abroad	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 05	0	18,746	0	0	18,746	0	4,300	0	0	4,300
Total Cost of Class of Output Higher LG Services	0	33,800	0	0	33,800	0	46,135	0	0	46,135
Total cost of Financial Management and Accountability(LG)	0	33,800	0	0	33,800	0	46,135	0	0	46,135
Total cost of Finance	0	33,800	0	0	33,800	0	46,135	0	0	46,135

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,856	13,996	24,856
Locally Raised Revenues	40,856	8,440	24,856
Other Transfers from Central Government	0	5,556	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	40,856	13,996	24,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,856	13,996	24,856
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,856	13,996	24,856

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Administration services										
227001 Travel inland	0	8,000	0	0	8,000	0	8,156	0	0	8,156
227002 Travel abroad	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Output 01	0	10,000	0	0	10,000	0	11,156	0	0	11,156

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138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	4,560	0	0	4,560	0	5,000	0	0	5,000
Total Cost of Output 06	0	4,560	0	0	4,560	0	5,000	0	0	5,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	26,296	0	0	26,296	0	8,700	0	0	8,700
Total Cost of Output 07	0	26,296	0	0	26,296	0	8,700	0	0	8,700

Total Cost of Class of Output Higher LG Services	0	40,856	0	0	40,856	0	24,856	0	0	24,856
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Total cost of Local Statutory Bodies	0	40,856	0	0	40,856	0	24,856	0	0	24,856
Total cost of Statutory Bodies	0	40,856	0	0	40,856	0	24,856	0	0	24,856

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,840	11,240	13,190
Locally Raised Revenues	16,840	11,240	13,190
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,840	11,240	13,190
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,840	11,240	13,190
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,840	11,240	13,190

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

0881 Primary Healthcare

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

088101 Public Health Promotion

224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
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224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Primary Healthcare	0	4,000	0	0	4,000	0	0	0	0	0
0883 Health Management and Supervision										
Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
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	1,990	0	0	1,990
Total Cost of Output 01	0	6,760	0	0	6,760	0	10,790	0	0	10,790
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	3,080	0	0	3,080	0	2,400	0	0	2,400
Total Cost of Output 02	0	3,080	0	0	3,080	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	9,840	0	0	9,840	0	13,190	0	0	13,190
Total cost of Health Management and Supervision	0	9,840	0	0	9,840	0	13,190	0	0	13,190
Total cost of Health	0	13,840	0	0	13,840	0	13,190	0	0	13,190

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	973	3,500
Locally Raised Revenues	3,500	973	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	973	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	973	3,500

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,500	973	3,500

(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					Draft 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										
078403 Sports Development services										
282101 Donations	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 03	0	500	0	0	500	0	500	0	0	500
078405 Education Management Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 05	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total cost of Education & Sports Management and Inspection	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total cost of Education	0	3,500	0	0	3,500	0	3,500	0	0	3,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	3,503	0
Locally Raised Revenues	0	3,503	0
Development Revenues	79,628	53,085	87,810
Urban Discretionary Development Equalization Grant	79,628	53,085	87,810
Total Revenue Shares	79,628	56,588	87,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	3,503	0
Development Expenditure			

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Domestic Development	79,628	53,085	87,810
External Financing	0	0	0
Total Expenditure	79,628	56,588	87,810

(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					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263370 Sector Development Grant	0	0	0	0	0	0	0	87,810	0	87,810
Total Cost of Output 55	0	0	0	0	0	0	0	87,810	0	87,810
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	87,810	0	87,810
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	46,779	0	46,779	0	0	0	0	0
312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,849	0	2,849	0	0	0	0	0
Total Cost of Output 72	0	0	74,628	0	74,628	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 80	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	79,628	0	79,628	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	79,628	0	79,628	0	0	87,810	0	87,810
Total cost of Roads and Engineering	0	0	79,628	0	79,628	0	0	87,810	0	87,810

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,200	3,079	5,300
Locally Raised Revenues	9,200	3,079	5,300
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	9,200	3,079	5,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,200	3,079	5,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,200	3,079	5,300

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 07	0	0	0	0	0	0	800	0	0	800
108108 Children and Youth Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
108115 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Output 15	0	0	0	0	0	0	1,400	0	0	1,400
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	540	0	0	540	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	60	0	0	60	0	0	0	0	0

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227001 Travel inland	0	2,500	0	0	2,500	0	2,560	0	0	2,560
Total Cost of Output 17	0	4,200	0	0	4,200	0	3,100	0	0	3,100
Total Cost of Class of Output Higher LG Services	0	9,200	0	0	9,200	0	5,300	0	0	5,300
Total cost of Community Mobilisation and Empowerment	0	9,200	0	0	9,200	0	5,300	0	0	5,300
Total cost of Community Based Services	0	9,200	0	0	9,200	0	5,300	0	0	5,300