

Vote:757 Kabale Municipal Council**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	9,547,089	2,406,861	2,051,611
o/w Higher Local Government	8,328,890	745,528	1,054,665
o/w Lower Local Government	1,218,199	586,317	996,945
Discretionary Government Transfers	8,175,566	1,119,336	16,514,180
o/w Higher Local Government	7,810,176	913,230	16,262,345
o/w Lower Local Government	365,391	32,894	251,835
Conditional Government Transfers	9,639,586	7,176,993	9,901,300
o/w Higher Local Government	9,639,586	7,176,993	9,901,300
o/w Lower Local Government	0	0	0
Other Government Transfers	1,102,164	760,379	930,394
o/w Higher Local Government	1,102,164	760,379	930,394
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	28,464,405	11,463,568	29,397,484
o/w Higher Local Government	26,880,816	9,596,130	28,148,704
o/w Lower Local Government	1,583,589	619,211	1,248,780

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	3,082,430	1,895,943	2,953,443
o/w Higher Local Government	2,468,535	1,665,605	2,529,111
o/w Lower Local Government	613,895	230,339	424,332
Finance	439,375	242,431	426,025
o/w Higher Local Government	294,675	171,599	297,461
o/w Lower Local Government	144,701	70,832	128,564
Statutory Bodies	536,790	308,913	508,218

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o/w Higher Local Government	348,684	210,303	345,083
o/w Lower Local Government	188,106	98,610	163,135
Production and Marketing	92,582	70,713	89,875
o/w Higher Local Government	92,582	70,713	89,875
o/w Lower Local Government	0	0	0
Health	1,024,877	668,460	996,559
o/w Higher Local Government	777,313	493,287	757,893
o/w Lower Local Government	247,565	175,173	238,666
Education	7,511,434	5,527,574	7,756,280
o/w Higher Local Government	7,499,594	5,522,494	7,743,166
o/w Lower Local Government	11,840	5,080	13,114
Roads and Engineering	15,035,349	1,121,013	16,004,411
o/w Higher Local Government	14,696,025	1,093,466	15,758,148
o/w Lower Local Government	339,323	27,547	246,264
Natural Resources	110,203	52,406	157,039
o/w Higher Local Government	108,203	52,406	157,039
o/w Lower Local Government	2,000	0	0
Community Based Services	293,991	86,090	291,464
o/w Higher Local Government	257,831	74,460	256,758
o/w Lower Local Government	36,160	11,630	34,706
Planning	87,510	39,264	97,310
o/w Higher Local Government	87,510	39,264	97,310
o/w Lower Local Government	0	0	0
Internal Audit	60,303	35,184	57,003
o/w Higher Local Government	60,303	35,184	57,003
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	189,562	167,351	59,858
o/w Higher Local Government	189,562	167,351	59,858

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o/w Lower Local Government	0	0	0
Grand Total	28,464,405	10,215,341	29,397,484
<i>o/w Higher Local Government</i>	<i>26,880,816</i>	<i>9,596,130</i>	<i>28,148,704</i>
<i>o/w: Wage:</i>	<i>7,535,884</i>	<i>5,504,354</i>	<i>7,584,478</i>
<i>Non-Wage Reccurent:</i>	<i>10,557,212</i>	<i>3,594,277</i>	<i>5,183,552</i>
<i>Domestic Devt:</i>	<i>8,787,719</i>	<i>497,499</i>	<i>15,380,674</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>1,583,589</i>	<i>619,211</i>	<i>1,248,780</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,308,215</i>	<i>619,211</i>	<i>1,086,197</i>
<i>Domestic Devt:</i>	<i>275,375</i>	<i>0</i>	<i>162,583</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:757 Kabale Municipal Council**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	9,547,089	2,406,861	2,051,611
Advertisements/Bill Boards	31,217	23,496	29,660
Animal & Crop Husbandry related Levies	95,500	25,940	60,000
Application Fees	3,000	6,228	12,600
Business licenses	341,759	148,680	307,395
Inspection Fees	31,426	14,545	35,540
Interest from private entities - Domestic	0	0	0
Land Fees	68,643	23,243	52,285
Liquor licenses	2,890	2,000	2,690
Local Hotel Tax	57,663	34,425	59,493
Local Services Tax	142,975	152,149	126,414
Market /Gate Charges	163,120	65,309	149,250
Miscellaneous receipts/income	128,992	199,249	288,148
Other Fees and Charges	116,000	46,463	0
Other licenses	42,280	65,740	42,550
Park Fees	369,600	48,100	303,000
Property related Duties/Fees	424,754	278,945	439,598
Refuse collection charges/Public convenience	5,040	2,320	4,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,100	7,502	7,250
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	130,937
Rent & Rates - Non-Produced Assets – from private entities	515,881	23,667	0
Sale of non-produced Government Properties/assets	1,790,685	1,238,860	0
Windfall Gains	5,208,565	0	0
2a. Discretionary Government Transfers	8,175,566	1,119,336	16,514,180
Urban Discretionary Development Equalization Grant	7,050,285	275,375	15,369,427
Urban Unconditional Grant (Non-Wage)	311,735	233,801	331,207
Urban Unconditional Grant (Wage)	813,546	610,159	813,546
2b. Conditional Government Transfer	9,639,586	7,176,993	9,901,300
Sector Conditional Grant (Wage)	6,722,339	5,041,754	6,770,933
Sector Conditional Grant (Non-Wage)	1,313,502	886,194	1,528,900
Sector Development Grant	92,129	92,129	159,382
Pension for Local Governments	451,257	361,646	684,022
Gratuity for Local Governments	1,060,359	795,269	758,063

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2c. Other Government Transfer	1,102,164	8,290,502	930,394
Community Agricultural Infrastructure Improvement Programme (CAIIP)	129,995	129,995	0
Support to PLE (UNEB)	3,952	3,952	5,215
Uganda Road Fund (URF)	815,696	594,108	772,658
Youth Livelihood Programme (YLP)	152,521	32,344	152,521
Other	0	7,530,103	0
3. External Financing	0	0	0
N/A			
Total Revenues shares	28,464,405	18,993,691	29,397,484

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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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,038,989	1,665,605	1,995,752
Gratuity for Local Governments	1,060,359	795,269	758,063
Locally Raised Revenues	290,013	339,151	293,733
Pension for Local Governments	451,257	361,646	684,022
Urban Unconditional Grant (Non-Wage)	26,715	59,545	32,715
Urban Unconditional Grant (Wage)	210,644	109,993	227,219
Development Revenues	429,545	0	533,359
Locally Raised Revenues	0	0	2,000
Urban Discretionary Development Equalization Grant	429,545	0	531,359
Total Revenues shares	2,468,535	1,665,605	2,529,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	210,644	109,993	227,219
Non Wage	1,828,345	1,139,952	1,768,533
Development Expenditure			
Domestic Development	429,545	0	533,359
External Financing	0	0	0
Total Expenditure	2,468,535	1,249,945	2,529,111

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	210,644	0	0	0	210,644	227,219	0	0	0	227,219
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211103 Allowances (Incl. Casuals, Temporary)	0	20,040	0	0	20,040	0	20,040	0	0	20,040
212105 Pension for Local Governments	0	451,257	0	0	451,257	0	684,022	0	0	684,022
212107 Gratuity for Local Governments	0	1,060,359	0	0	1,060,359	0	758,063	0	0	758,063
213001 Medical expenses (To employees)	0	5,720	0	0	5,720	0	4,720	0	0	4,720
213002 Incapacity, death benefits and funeral expenses	0	9,026	0	0	9,026	0	7,148	0	0	7,148
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	5,120	0	0	5,120	0	15,225	0	0	15,225
221003 Staff Training	0	7,600	0	0	7,600	0	5,850	0	0	5,850
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	2,200	0	0	2,200	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	10,999	0	0	10,999	0	14,936	0	0	14,936
221011 Printing, Stationery, Photocopying and Binding	0	2,038	0	0	2,038	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221017 Subscriptions	0	2,500	0	0	2,500	0	3,000	0	0	3,000
223005 Electricity	0	7,000	0	0	7,000	0	8,213	0	0	8,213
223006 Water	0	5,000	0	0	5,000	0	4,538	0	0	4,538
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,500	0	0	3,500
225001 Consultancy Services- Short term	0	18,920	0	0	18,920	0	57,000	0	0	57,000
227001 Travel inland	0	31,800	0	0	31,800	0	26,140	0	0	26,140
227002 Travel abroad	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400	0	6,040	0	0	6,040
282104 Compensation to 3rd Parties	0	133,000	0	0	133,000	0	5,000	0	0	5,000
Total Cost of output138101	210,644	1,797,940	0	0	2,008,584	227,219	1,642,495	0	0	1,869,714

138102 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	1,500	0	0	1,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,915	0	0	5,915
227001 Travel inland	0	8,400	0	0	8,400	0	10,480	0	0	10,480
Total Cost of output138102	0	9,900	0	0	9,900	0	20,895	0	0	20,895

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	24,900	0	24,900	0	0	17,000	0	17,000
221003 Staff Training	0	0	27,000	0	27,000	0	0	24,500	0	24,500
221008 Computer supplies and Information Technology (IT)	0	0	5,500	0	5,500	0	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	2,500	0	0	0	0	0

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221017 Subscriptions	0	0	0	0	0	0	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	0	6,600	0	6,600	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	374,000	0	374,000
227001 Travel inland	0	0	54,045	0	54,045	0	0	71,136	0	71,136
227002 Travel abroad	0	0	29,000	0	29,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	280,000	0	280,000	0	0	27,723	0	27,723
Total Cost of output138103	0	0	429,545	0	429,545	0	0	531,359	0	531,359

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	7,200	0	0	7,200
221006 Commissions and related charges	0	2,000	0	0	2,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138104	0	9,200	0	0	9,200	0	12,100	0	0	12,100

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,380	0	0	1,380	0	1,800	0	0	1,800
223005 Electricity	0	1,100	0	0	1,100	0	0	0	0	0
223006 Water	0	820	0	0	820	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,519	0	0	1,519	0	1,765	0	0	1,765
228001 Maintenance - Civil	0	1,246	0	0	1,246	0	2,920	0	0	2,920
Total Cost of output138106	0	6,065	0	0	6,065	0	6,485	0	0	6,485

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	616	0	0	616	0	1,208	0	0	1,208
227001 Travel inland	0	3,232	0	0	3,232	0	4,512	0	0	4,512
228004 Maintenance – Other	0	1,392	0	0	1,392	0	800	0	0	800
Total Cost of output138111	0	5,240	0	0	5,240	0	6,520	0	0	6,520
Total Cost of Higher LG Services	210,644	1,828,345	429,545	0	2,468,535	227,219	1,688,495	531,359	0	2,447,072

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	80,038	0	0	80,038
Total for LCIII: Kabale MC central Division			County: Kabale Municipal council							80,038
LCII: Central	Kabale Municipality	Transfers to LLGs	Source: Locally Raised Revenues						80,038	
Total Cost of output138151	0	0	0	0	0	0	80,038	0	0	80,038
Total Cost of Lower Local Services	0	0	0	0	0	0	80,038	0	0	80,038

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

311101 Land	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Kabale MC central Division	County: Kabale Municipal council									1,000
<i>LCII: Central</i>	<i>Kabale Municipality</i>	<i>Real estate services - Acquisition of Land-1513</i>	<i>Source: Locally Raised Revenues</i>							<i>1,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Kabale MC central Division	County: Kabale Municipal council									1,000
<i>LCII: Central</i>	<i>Kabale Municipality</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Locally Raised Revenues</i>							<i>1,000</i>
Total Cost of output138172	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	2,000	0	2,000
Total cost of District and Urban Administration	210,644	1,828,345	429,545	0	2,468,535	227,219	1,768,533	533,359	0	2,529,111
Total cost of Administration	210,644	1,828,345	429,545	0	2,468,535	227,219	1,768,533	533,359	0	2,529,111

Vote:757 Kabale Municipal Council**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	294,675	171,599	297,461
Locally Raised Revenues	118,813	54,760	125,735
Urban Unconditional Grant (Non-Wage)	45,227	31,036	41,091
Urban Unconditional Grant (Wage)	130,635	85,803	130,635
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	294,675	171,599	297,461
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,635	85,803	130,635
Non Wage	164,040	85,795	166,826
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	294,675	171,599	297,461

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	130,635	0	0	0	130,635	130,635	0	0	0	130,635
211103 Allowances (Incl. Casuals, Temporary)	0	22,298	0	0	22,298	0	18,162	0	0	18,162
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	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	6,200	0	0	6,200	0	8,200	0	0	8,200
221012 Small Office Equipment	0	1,695	0	0	1,695	0	695	0	0	695
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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227001 Travel inland	0	23,761	0	0	23,761	0	20,952	0	0	20,952
227002 Travel abroad	0	5,059	0	0	5,059	0	6,059	0	0	6,059
227003 Carriage, Haulage, Freight and transport hire	0	625	0	0	625	0	625	0	0	625
227004 Fuel, Lubricants and Oils	0	1,312	0	0	1,312	0	898	0	0	898
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148101	130,635	67,350	0	0	197,985	130,635	62,990	0	0	193,625

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221017 Subscriptions	0	2,148	0	0	2,148	0	2,148	0	0	2,148
225001 Consultancy Services- Short term	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	33,312	0	0	33,312	0	42,678	0	0	42,678
227004 Fuel, Lubricants and Oils	0	3,531	0	0	3,531	0	10,216	0	0	10,216
Total Cost of output148102	0	51,391	0	0	51,391	0	57,042	0	0	57,042

148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	4,420	0	0	4,420	0	4,420	0	0	4,420
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output148103	0	5,420	0	0	5,420	0	5,420	0	0	5,420

148104 LG Expenditure management Services

227001 Travel inland	0	5,062	0	0	5,062	0	5,071	0	0	5,071
227004 Fuel, Lubricants and Oils	0	432	0	0	432	0	518	0	0	518
Total Cost of output148104	0	5,494	0	0	5,494	0	5,589	0	0	5,589

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	125	0	0	125	0	125	0	0	125
227001 Travel inland	0	4,260	0	0	4,260	0	5,660	0	0	5,660
Total Cost of output148105	0	4,385	0	0	4,385	0	5,785	0	0	5,785

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	5,400	0	0	5,400	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	6,780	0	0	6,780	0	6,780	0	0	6,780
227001 Travel inland	0	7,840	0	0	7,840	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
228001 Maintenance - Civil	0	3,880	0	0	3,880	0	3,880	0	0	3,880
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

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Total Cost of Higher LG Services	130,635	164,040	0	0	294,675	130,635	166,826	0	0	297,461
Total cost of Financial Management and Accountability(LG)	130,635	164,040	0	0	294,675	130,635	166,826	0	0	297,461
Total cost of Finance	130,635	164,040	0	0	294,675	130,635	166,826	0	0	297,461

Vote:757 Kabale Municipal Council

FY 2020/21

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	348,684	210,303	345,083
Locally Raised Revenues	176,931	109,436	171,761
Urban Unconditional Grant (Non-Wage)	115,983	59,556	117,552
Urban Unconditional Grant (Wage)	55,770	41,312	55,770
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	348,684	210,303	345,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,770	41,312	55,770
Non Wage	292,914	168,991	289,313
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	348,684	210,303	345,083

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211101 General Staff Salaries	55,770	0	0	0	55,770	55,770	0	0	0	55,770
211103 Allowances (Incl. Casuals, Temporary)	0	5,394	0	0	5,394	0	105,552	0	0	105,552
213004 Gratuity Expenses	0	105,576	0	0	105,576	0	0	0	0	0
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	217	0	0	217	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	700	0	0	700
227001 Travel inland	0	4,212	0	0	4,212	0	4,928	0	0	4,928

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Total Cost of output138201	55,770	119,399	0	0	175,169	55,770	114,180	0	0	169,950
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	17,220	0	0	17,220	0	17,220	0	0	17,220
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	850	0	0	850
221012 Small Office Equipment	0	154	0	0	154	0	154	0	0	154
227001 Travel inland	0	4,241	0	0	4,241	0	9,228	0	0	9,228
227004 Fuel, Lubricants and Oils	0	630	0	0	630	0	630	0	0	630
Total Cost of output138202	0	24,595	0	0	24,595	0	29,582	0	0	29,582
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	69,300	0	0	69,300	0	64,300	0	0	64,300
227001 Travel inland	0	20,499	0	0	20,499	0	12,060	0	0	12,060
227002 Travel abroad	0	6,921	0	0	6,921	0	14,991	0	0	14,991
282101 Donations	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output138206	0	97,720	0	0	97,720	0	94,351	0	0	94,351
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	51,200	0	0	51,200	0	51,200	0	0	51,200
Total Cost of output138207	0	51,200	0	0	51,200	0	51,200	0	0	51,200
Total Cost of Higher LG Services	55,770	292,914	0	0	348,684	55,770	289,313	0	0	345,083
Total cost of Local Statutory Bodies	55,770	292,914	0	0	348,684	55,770	289,313	0	0	345,083
Total cost of Statutory Bodies	55,770	292,914	0	0	348,684	55,770	289,313	0	0	345,083

Vote:757 Kabale Municipal Council**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,296	51,427	71,233
Locally Raised Revenues	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	42,216	31,662	39,853
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Urban Unconditional Grant (Non-Wage)	1,080	1,015	1,380
Development Revenues	19,285	19,285	18,642
Sector Development Grant	19,285	19,285	18,642
Total Revenues shares	92,582	70,713	89,875
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	18,748	25,000
Non Wage	48,296	27,724	46,233
Development Expenditure			
Domestic Development	19,285	6,428	18,642
External Financing	0	0	0
Total Expenditure	92,582	52,900	89,875

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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
227001 Travel inland	0	6,218	0	0	6,218	0	13,008	0	0	13,008
227004 Fuel, Lubricants and Oils	0	686	0	0	686	0	1,509	0	0	1,509
Total Cost of output018101	25,000	6,904	0	0	31,904	25,000	14,517	0	0	39,517
018104 Planning, Monitoring/Quality Assurance and Evaluation										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0

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227001 Travel inland	0	5,745	0	0	5,745	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	334	0	0	334	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,173	0	0	4,173	0	0	0	0	0
Total Cost of output018104	0	10,552	0	0	10,552	0	0	0	0	0

018106 Farmer Institution Development

221009 Welfare and Entertainment	0	0	0	0	0	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	82	0	0	82	0	50	0	0	50
224006 Agricultural Supplies	0	2,516	0	0	2,516	0	0	0	0	0
227001 Travel inland	0	11,416	0	0	11,416	0	6,597	0	0	6,597
227004 Fuel, Lubricants and Oils	0	795	0	0	795	0	754	0	0	754
Total Cost of output018106	0	14,809	0	0	14,809	0	8,161	0	0	8,161
Total Cost of Higher LG Services	25,000	32,264	0	0	57,264	25,000	22,678	0	0	47,678

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	1,908	0	0	1,908	0	0	0	0	0
Total Cost of output018151	0	1,908	0	0	1,908	0	0	0	0	0
Total Cost of Lower Local Services	0	1,908	0	0	1,908	0	0	0	0	0
Total cost of Agricultural Extension Services	25,000	34,172	0	0	59,172	25,000	22,678	0	0	47,678

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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)

227001 Travel inland	0	0	0	0	0	0	2,016	0	0	2,016
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	290	0	0	290
Total Cost of output018201	0	0	0	0	0	0	2,306	0	0	2,306

018202 Cross cutting Training (Development Centres)

221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	219	0	0	219
Total Cost of output018202	0	0	0	0	0	0	1,900	0	0	1,900

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	864	0	0	864
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	580	0	0	580
Total Cost of output018203	0	0	0	0	0	0	1,444	0	0	1,444

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018205 Crop disease control and regulation

227001 Travel inland	0	2,352	0	0	2,352	0	968	0	0	968
227004 Fuel, Lubricants and Oils	0	1,809	0	0	1,809	0	787	0	0	787
Total Cost of output018205	0	4,161	0	0	4,161	0	1,755	0	0	1,755

018211 Livestock Health and Marketing

227001 Travel inland	0	4,412	0	0	4,412	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,015	0	0	1,015	0	0	0	0	0
Total Cost of output018211	0	5,427	0	0	5,427	0	0	0	0	0

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,280	0	0	2,280	0	2,280	0	0	2,280
221009 Welfare and Entertainment	0	0	0	0	0	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	864	0	0	864	0	10,269	0	0	10,269
227004 Fuel, Lubricants and Oils	0	392	0	0	392	0	1,161	0	0	1,161
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output018212	0	4,536	0	0	4,536	0	16,150	0	0	16,150
Total Cost of Higher LG Services	0	14,124	0	0	14,124	0	23,555	0	0	23,555

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312202 Machinery and Equipment	0	0	19,285	0	19,285	0	0	8,000	0	8,000
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Total for LCIII: Kabale MC central Division **County: Kabale Municipal council** **8,000**

LCII: Central Kabale Municipality Machinery and Equipment - Fridges-1055 Source: Sector Development Grant 8,000

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	3,442	0	3,442
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Total for LCIII: Kabale MC central Division **County: Kabale Municipal council** **3,442**

LCII: Central Kabale Municipality vaccines and small equipment Source: Sector Development Grant 3,442

312301 Cultivated Assets	0	0	0	0	0	0	0	7,200	0	7,200
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Total for LCIII: Kabale MC central Division **County: Kabale Municipal council** **7,200**

LCII: Central Kabale Municipality Cultivated Assets - Cattle-420 Source: Sector Development Grant 7,200

Total Cost of output018272	0	0	19,285	0	19,285	0	0	18,642	0	18,642
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Total Cost of Capital Purchases	0	0	19,285	0	19,285	0	0	18,642	0	18,642
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Total cost of District Production Services	0	14,124	19,285	0	33,409	0	23,555	18,642	0	42,197
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Total cost of Production and Marketing	25,000	48,296	19,285	0	92,582	25,000	46,233	18,642	0	89,875
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Vote:757 Kabale Municipal Council**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	771,797	487,771	706,287
Locally Raised Revenues	144,748	17,977	32,600
Sector Conditional Grant (Non-Wage)	64,885	48,663	62,929
Sector Conditional Grant (Wage)	557,369	418,027	605,963
Urban Unconditional Grant (Non-Wage)	4,795	3,106	4,795
Development Revenues	5,515	5,515	51,607
Locally Raised Revenues	0	0	2,000
Sector Development Grant	5,515	5,515	49,607
Total Revenues shares	777,313	493,287	757,893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	557,369	418,025	605,963
Non Wage	214,428	69,745	100,324
Development Expenditure			
Domestic Development	5,515	1,838	51,607
External Financing	0	0	0
Total Expenditure	777,313	489,608	757,893

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,884	0	0	2,884	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,759	0	0	1,759
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	150	0	0	150
224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,000	0	0	3,000

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227001 Travel inland	0	6,560	0	0	6,560	0	5,733	0	0	5,733
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,981	0	0	2,981
Total Cost of output088101	0	9,444	0	0	9,444	0	14,583	0	0	14,583

088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	8,282	0	0	8,282	0	0	0	0	0
224001 Medical and Agricultural supplies	0	3,000	0	0	3,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,800	0	0	1,800
227001 Travel inland	0	882	0	0	882	0	4,065	0	0	4,065
227004 Fuel, Lubricants and Oils	0	2,285	0	0	2,285	0	4,685	0	0	4,685
Total Cost of output088105	0	15,449	0	0	15,449	0	11,550	0	0	11,550
Total Cost of Higher LG Services	0	24,893	0	0	24,893	0	26,133	0	0	26,133

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	51,059	0	0	51,059	0	53,490	0	0	53,490
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Total for LCIII: Missing Subcounty **County: Missing County** **53,490**

LCII: Missing Parish KABALE Source: Sector Conditional Grant (Non-Wage) 10,698
MUNICIPAL
COUNCIL HC II

LCII: Missing Parish KABALE Source: Sector Conditional Grant (Non-Wage) 5,349
POLICE HCII

LCII: Missing Parish KAMUKIRA Source: Sector Conditional Grant (Non-Wage) 21,396
HCIV

LCII: Missing Parish MWANJARI Source: Sector Conditional Grant (Non-Wage) 5,349
HCII

LCII: Missing Parish NDORWA Source: Sector Conditional Grant (Non-Wage) 5,349
PRISONS HCIII

LCII: Missing Parish RUTOOMA Source: Sector Conditional Grant (Non-Wage) 5,349
HEALTH
CENTRE II

Total Cost of output088154	0	51,059	0	0	51,059	0	53,490	0	0	53,490
Total Cost of Lower Local Services	0	51,059	0	0	51,059	0	53,490	0	0	53,490

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

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
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Total for LCIII: Kabale MC Southern division		County: Kabale Municipal council							2,000	
<i>LCII: Kirigime</i>	<i>Kirigime- Kamukira HCIV</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Locally Raised Revenues</i>							<i>2,000</i>
Total Cost of output088181	0	0	0	0	0	0	0	2,000	0	2,000
088184 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,607	0	34,607
Total for LCIII: Kabale MC Southern division		County: Kabale Municipal council							34,607	
<i>LCII: Kirigime</i>	<i>Kamukira HCIV</i>	<i>Building Construction - Theatres-269</i>	<i>Source: Sector Development Grant</i>							<i>34,607</i>
Total Cost of output088184	0	0	0	0	0	0	0	34,607	0	34,607
088185 Specialist Health Equipment and Machinery										
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Kabale MC Southern division		County: Kabale Municipal council							15,000	
<i>LCII: Kirigime</i>	<i>Kamukira Health Centre</i>	<i>Equipping the lab at Kamukira HCIV</i>	<i>Source: Sector Development Grant</i>							<i>15,000</i>
Total Cost of output088185	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Capital Purchases	0	0	5,515	0	5,515	0	0	51,607	0	51,607
Total cost of Primary Healthcare	0	75,952	5,515	0	81,467	0	79,622	51,607	0	131,229

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	605,963	0	0	0	605,963
211103 Allowances (Incl. Casuals, Temporary)	0	7,680	0	0	7,680	0	5,520	0	0	5,520
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,031	0	0	1,031	0	1,031	0	0	1,031
221017 Subscriptions	0	3,588	0	0	3,588	0	0	0	0	0
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,400	0	0	2,400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	5,883	0	0	5,883	0	3,974	0	0	3,974
227004 Fuel, Lubricants and Oils	0	9,360	0	0	9,360	0	432	0	0	432
Total Cost of output088301	557,369	32,642	0	0	590,011	605,963	11,957	0	0	617,920

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088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	2,884	0	0	2,884	0	0	0	0	0
227001 Travel inland	0	7,051	0	0	7,051	0	3,648	0	0	3,648
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,097	0	0	5,097
Total Cost of output088302	0	9,935	0	0	9,935	0	8,745	0	0	8,745

088303 Sector Capacity Development

224001 Medical and Agricultural supplies	0	35,900	0	0	35,900	0	0	0	0	0
228001 Maintenance - Civil	0	60,000	0	0	60,000	0	0	0	0	0
Total Cost of output088303	0	95,900	0	0	95,900	0	0	0	0	0
Total Cost of Higher LG Services	557,369	138,477	0	0	695,846	605,963	20,702	0	0	626,664
Total cost of Health Management and Supervision	557,369	138,477	0	0	695,846	605,963	20,702	0	0	626,664
Total cost of Health	557,369	214,428	5,515	0	777,313	605,963	100,324	51,607	0	757,893

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,432,265	5,455,166	7,652,033
Locally Raised Revenues	30,420	17,673	30,420
Other Transfers from Central Government	3,952	3,932	5,215
Sector Conditional Grant (Non-Wage)	1,187,165	791,443	1,406,966
Sector Conditional Grant (Wage)	6,139,970	4,604,977	6,139,970
Urban Unconditional Grant (Non-Wage)	8,802	6,000	7,505
Urban Unconditional Grant (Wage)	61,957	31,139	61,957
Development Revenues	67,328	67,328	91,133
Sector Development Grant	67,328	67,328	91,133
Total Revenues shares	7,499,594	5,522,494	7,743,166
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,201,927	3,757,486	6,201,927
Non Wage	1,230,339	818,366	1,450,106
Development Expenditure			
Domestic Development	67,328	23,136	91,133
External Financing	0	0	0
Total Expenditure	7,499,594	4,598,988	7,743,166

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	3,952	0	0	3,952	0	5,215	0	0	5,215
Total Cost of output078102	2,228,773	3,952	0	0	2,232,725	2,228,773	5,215	0	0	2,233,988
Total Cost of Higher LG Services	2,228,773	3,952	0	0	2,232,725	2,228,773	5,215	0	0	2,233,988

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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	133,464	0	0	133,464	0	221,599	0	0	221,599
Total for LCIII: Kabale MC Northern Division			County: Kabale Municipal council							68,198
LCII: kijuguta			Horny High School		Source: Sector Conditional Grant (Non-Wage)					9,557
LCII: kijuguta			Kabale Preparatory School		Source: Sector Conditional Grant (Non-Wage)					9,680
LCII: kijuguta			Kijuguta Primary School		Source: Sector Conditional Grant (Non-Wage)					11,907
LCII: Lower Bugongi			Bugongi Primary School		Source: Sector Conditional Grant (Non-Wage)					8,235
LCII: Lower Bugongi			Kigezi High School, Primary		Source: Sector Conditional Grant (Non-Wage)					16,310
LCII: Lower Bugongi			Lower Bufongi Primary Sch.		Source: Sector Conditional Grant (Non-Wage)					5,889
LCII: Lower Bugongi			Makanga Primary school		Source: Sector Conditional Grant (Non-Wage)					6,620
Total for LCIII: Kabale MC central Division			County: Kabale Municipal council							65,322
LCII: Butobere			Butobere Primary School		Source: Sector Conditional Grant (Non-Wage)					5,685
LCII: Butobere			Junction Primary School		Source: Sector Conditional Grant (Non-Wage)					10,955
LCII: Butobere			Kabale Parents P/School		Source: Sector Conditional Grant (Non-Wage)					8,830
LCII: Nyabikoni			Kabale Primary School		Source: Sector Conditional Grant (Non-Wage)					21,019
LCII: Nyabikoni			Nyabikoni Primary School		Source: Sector Conditional Grant (Non-Wage)					9,238
LCII: Nyabikoni			Rutooma Primary School		Source: Sector Conditional Grant (Non-Wage)					9,595
Total for LCIII: Kabale MC Southern division			County: Kabale Municipal council							88,079
LCII: Karubanda			Kitumba Primary School		Source: Sector Conditional Grant (Non-Wage)					10,734
LCII: Karubanda			St. Maria Gorretti Primary Sch		Source: Sector Conditional Grant (Non-Wage)					14,134
LCII: Karubanda			St. Maria Theresa Rushoroza Primary School		Source: Sector Conditional Grant (Non-Wage)					16,861
LCII: Kirigime			Ndorwa Primary School		Source: Sector Conditional Grant (Non-Wage)					7,640

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LCII: Mwanjari	Kikungiri Primary School	Source: Sector Conditional Grant (Non-Wage)	11,040
LCII: Mwanjari	Mugabi Primary School	Source: Sector Conditional Grant (Non-Wage)	7,368
LCII: Rushaki	Bushuro Primary School	Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: Rushaki	Kengoma Primary School	Source: Sector Conditional Grant (Non-Wage)	5,821
LCII: Rushaki	Rushaki Primary School	Source: Sector Conditional Grant (Non-Wage)	7,708

Total Cost of output078151	0	133,464	0	0	133,464	0	221,599	0	0	221,599
Total Cost of Lower Local Services	0	133,464	0	0	133,464	0	221,599	0	0	221,599

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

312101 Non-Residential Buildings	0	0	67,328	0	67,328	0	0	0	0	0
Total Cost of output078175	0	0	67,328	0	67,328	0	0	0	0	0

078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,557	0	4,557
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Total for LCIII: Kabale MC central Division	County: Kabale Municipal council									4,557
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LCII: Central	Kabale Municipality	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	4,557
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312101 Non-Residential Buildings	0	0	0	0	0	0	0	86,577	0	86,577
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Total for LCIII: Kabale MC central Division	County: Kabale Municipal council									86,577
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LCII: Central	Kabale Municipality	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	86,577
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Total Cost of output078180	0	0	0	0	0	0	0	91,133	0	91,133
Total Cost of Capital Purchases	0	0	67,328	0	67,328	0	0	91,133	0	91,133
Total cost of Pre-Primary and Primary Education	2,228,773	137,416	67,328	0	2,433,517	2,228,773	226,814	91,133	0	2,546,721

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,894,542	0	0	0	2,894,542	2,894,542	0	0	0	2,894,542
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Total Cost of output078201		2,894,542	0	0	0	2,894,542	2,894,542	0	0	0	2,894,542
Total Cost of Higher LG Services		2,894,542	0	0	0	2,894,542	2,894,542	0	0	0	2,894,542
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	236,643	0	0	236,643	0	277,680	0	0	0	277,680
Total for LCIII: Kabale MC central Division			County: Kabale Municipal council							214,245	
LCII: Butobere			KABALE S.S			Source: Sector Conditional Grant (Non-Wage)					214,245
Total for LCIII: Kabale MC Southern division			County: Kabale Municipal council							63,435	
LCII: Karubanda			NDORWA S S S			Source: Sector Conditional Grant (Non-Wage)					63,435
Total Cost of output078251		0	236,643	0	0	236,643	0	277,680	0	0	277,680
Total Cost of Lower Local Services		0	236,643	0	0	236,643	0	277,680	0	0	277,680
Total cost of Secondary Education		2,894,542	236,643	0	0	3,131,185	2,894,542	277,680	0	0	3,172,222
0783 Skills Development											
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21					
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	1,016,655	0	0	0	1,016,655	1,016,655	0	0	0	0	1,016,655
Total Cost of output078301		1,016,655	0	0	0	1,016,655	1,016,655	0	0	0	1,016,655
Total Cost of Higher LG Services		1,016,655	0	0	0	1,016,655	1,016,655	0	0	0	1,016,655
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	797,222	0	0	797,222	0	797,222	0	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
Total Cost of output078351		0	797,222	0	0	797,222	0	797,222	0	0	797,222
Total Cost of Lower Local Services		0	797,222	0	0	797,222	0	797,222	0	0	797,222
Total cost of Skills Development		1,016,655	797,222	0	0	1,813,877	1,016,655	797,222	0	0	1,813,877

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
227001 Travel inland	0	19,836	0	0	19,836	0	19,833	0	0	19,833
Total Cost of output078401	0	19,836	0	0	19,836	0	19,833	0	0	19,833
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,581	0	0	6,581
221009 Welfare and Entertainment	0	0	0	0	0	0	5,100	0	0	5,100
227001 Travel inland	0	747	0	0	747	0	29,791	0	0	29,791
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,192	0	0	6,192
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output078403	0	747	0	0	747	0	57,664	0	0	57,664
078404 Sector Capacity Development										
221009 Welfare and Entertainment	0	0	0	0	0	0	9,100	0	0	9,100
227001 Travel inland	0	0	0	0	0	0	11,115	0	0	11,115
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,752	0	0	2,752
228001 Maintenance - Civil	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	32,967	0	0	32,967
078405 Education Management Services										
211101 General Staff Salaries	61,957	0	0	0	61,957	61,957	0	0	0	61,957
211103 Allowances (Incl. Casuals, Temporary)	0	11,280	0	0	11,280	0	9,660	0	0	9,660
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	2,415	0	0	2,415
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	960	0	0	960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	915	0	0	915	0	2,600	0	0	2,600
221017 Subscriptions	0	0	0	0	0	0	1,700	0	0	1,700
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	14,120	0	0	14,120	0	11,824	0	0	11,824
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,627	0	0	3,627
282101 Donations	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of output078405	61,957	37,975	0	0	99,931	61,957	36,425	0	0	98,382
Total Cost of Higher LG Services	61,957	58,558	0	0	120,514	61,957	146,890	0	0	208,846

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Total cost of Education & Sports Management and Inspection	61,957	58,558	0	0	120,514	61,957	146,890	0	0	208,846
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0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of output078501	0	500	0	0	500	0	1,500	0	0	1,500
Total Cost of Higher LG Services	0	500	0	0	500	0	1,500	0	0	1,500
Total cost of Special Needs Education	0	500	0	0	500	0	1,500	0	0	1,500
Total cost of Education	6,201,927	1,230,339	67,328	0	7,499,594	6,201,927	1,450,106	91,133	0	7,743,166

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,559,975	818,091	1,072,215
Locally Raised Revenues	5,578,743	125,633	133,021
Other Transfers from Central Government	815,696	594,108	772,658
Urban Unconditional Grant (Non-Wage)	7,773	6,635	8,773
Urban Unconditional Grant (Wage)	157,763	91,715	157,763
Development Revenues	8,136,050	275,375	14,685,933
Locally Raised Revenues	1,790,685	0	10,448
Urban Discretionary Development Equalization Grant	6,345,365	275,375	14,675,485
Total Revenues shares	14,696,025	1,093,466	15,758,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,763	91,715	157,763
Non Wage	6,402,212	622,998	914,452
Development Expenditure			
Domestic Development	8,136,050	275,375	14,685,933
External Financing	0	0	0
Total Expenditure	14,696,025	990,088	15,758,148

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of output048104	0	8,000	0	0	8,000	0	6,000	0	0	6,000
048106 Urban Roads Maintenance										
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000

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Total Cost of output048106	0	6,000	0	0	6,000	0	3,000	0	0	3,000
048107 Sector Capacity Development										
228004 Maintenance – Other	0	5,208,565	0	0	5,208,565	0	0	0	0	0
Total Cost of output048107	0	5,208,565	0	0	5,208,565	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	157,763	0	0	0	157,763	157,763	0	0	0	157,763
211103 Allowances (Incl. Casuals, Temporary)	0	14,613	0	0	14,613	0	11,400	0	0	11,400
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,560	0	0	1,560	0	3,120	0	0	3,120
223001 Property Expenses	0	2,708	0	0	2,708	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223006 Water	0	5,000	0	0	5,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	0	10,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	117,000	0	0	117,000	0	24,565	0	0	24,565
227001 Travel inland	0	83,673	0	0	83,673	0	44,952	0	0	44,952
227004 Fuel, Lubricants and Oils	0	1,840	0	0	1,840	0	0	0	0	0
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	11,000	0	0	11,000
Total Cost of output048108	157,763	250,394	0	0	408,157	157,763	110,037	0	0	267,800
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	186,068	0	0	186,068	0	114,480	0	0	114,480
Total Cost of output048109	0	186,068	0	0	186,068	0	114,480	0	0	114,480
Total Cost of Higher LG Services	157,763	5,659,027	0	0	5,816,790	157,763	233,517	0	0	391,280
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	195,793	0	0	195,793	0	145,000	0	0	145,000

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Total for LCIII: Kabale MC Northern Division				County: Kabale Municipal council				40,000				
LCII: Lower Bugongi	Lower Bugongi	Spot improvement of Bugongi road	Source: Other Transfers from Central Government					10,000				
LCII: Upper Bugongi	Upper Bugongi	Mechanized maintenance of Bujanjara Sebugunzu road (0.8km)	Source: Other Transfers from Central Government					30,000				
Total for LCIII: Kabale MC central Division				County: Kabale Municipal council				44,000				
LCII: Butobere	central	Installation of ARMUCO culverts on selected roads	Source: Other Transfers from Central Government					20,000				
LCII: Butobere	Makanga	Grading and shaping of Cohen road (2km)	Source: Other Transfers from Central Government					2,000				
LCII: Central	Central	Gravelling Katimbo road	Source: Other Transfers from Central Government					7,000				
LCII: Central	Kabale Municipality	Purchase of gravel for roads	Source: Other Transfers from Central Government					10,000				
LCII: Nyabikoni	Nyabikoni	Grading Shaping and spot improvement of Kekubo road (1.3km)	Source: Other Transfers from Central Government					5,000				
Total for LCIII: Kabale MC Southern division				County: Kabale Municipal council				61,000				
LCII: Kirigime	Kekubo	Grading shaping of Karujabura road and Karujabura links	Source: Other Transfers from Central Government					1,000				
LCII: Kirigime	Kirigime	Grading shaping and spot improvement of Rukonjo road (2km)	Source: Other Transfers from Central Government					10,000				
LCII: Kirigime	Southern Division	Mechanized maintenance of Rwomukubwe road(1.2km)	Source: Other Transfers from Central Government					30,000				
LCII: Rushaki	Rushaki	Mechanized maintenance of Omwibare road (0.7km)	Source: Other Transfers from Central Government					20,000				
Total Cost of output		048151	0	195,793	0	0	195,793	0	145,000	0	0	145,000
048152 Urban Roads Resealing												
263367 Sector Conditional Grant (Non-Wage)		0	260,000	0	0	260,000	0	181,535	0	0	181,535	0

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Total for LCIII: Kabale MC Southern division				County: Kabale Municipal council						181,535	
LCII: Kirigime	Kirigime	Resealing of Rwakiseta road phase II (0.2km)	Source: Other Transfers from Central Government						158,339		
LCII: Kirigime (Physical)	Kirigime	Payment of gravel and firewood for resealing Rwakiseta road phase I (0.4km)	Source: Other Transfers from Central Government						23,196		
Total Cost of output048152		0	260,000	0	0	260,000	0	181,535	0	0	181,535
048153 Urban roads upgraded to Bitumen standard (LLS)											
263201 LG Conditional grants (Capital)		0	0	0	0	0	0	0	14,675,485	0	14,675,485
Total for LCIII: Kabale MC central Division				County: Kabale Municipal council						14,675,485	
LCII: Central	Kabale Municipality	TarmacKing Rushoroza road, Bwankosya road and Bushekwire.	Source: Urban Discretionary Development Equalization Grant								14,675,485
263206 Other Capital grants		0	0	6,345,365	0	6,345,365	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	23,892	0	0	23,892	0	0	0	0	0
Total Cost of output048153		0	23,892	6,345,365	0	6,369,257	0	0	14,675,485	0	14,675,485
048154 Urban paved roads Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	30,000	0	0	30,000	0	31,000	0	0	31,000
Total for LCIII: Kabale MC central Division				County: Kabale Municipal council						31,000	
LCII: Central	Central	Patching potholes on all tarmac roads	Source: Other Transfers from Central Government								25,000
LCII: Central	Kabale Municipality	Maintenance/desi lting of drainage on paved roads	Source: Other Transfers from Central Government								6,000
Total Cost of output048154		0	30,000	0	0	30,000	0	31,000	0	0	31,000
048155 Urban unpaved roads rehabilitation (other)											
263201 LG Conditional grants (Capital)		0	13,398	0	0	13,398	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	22,000	0	0	22,000
Total for LCIII: Kabale MC central Division				County: Kabale Municipal council						22,000	
LCII: Central	Kabale Municipality	Opening roads	Source: Locally Raised Revenues								16,000
LCII: Central	Kabale Municipality	Road opening and road markings	Source: Other Transfers from Central Government								6,000
Total Cost of output048155		0	13,398	0	0	13,398	0	22,000	0	0	22,000
048157 Bottle necks Clearance on Community Access Roads											
263367 Sector Conditional Grant (Non-Wage)		0	5,000	0	0	5,000	0	210,408	0	0	210,408

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Total for LCIII: Kabale MC central Division					County: Kabale Municipal council					210,408
<i>LCII: Central</i>		<i>Kabale Central</i>		<i>CBD drainage rehabilitation of Rushaki Kigongi bridge</i>		<i>Source: Other Transfers from Central Government</i>		<i>210,408</i>		
Total Cost of output048157	0	5,000	0	0	5,000	0	210,408	0	0	210,408
Total Cost of Lower Local Services	0	528,083	6,345,365	0	6,873,448	0	589,942	14,675,485	0	15,265,428
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,790,685	0	1,790,685	0	0	0	0	0
Total Cost of output048172	0	0	1,790,685	0	1,790,685	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,790,685	0	1,790,685	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	157,763	6,187,109	8,136,050	0	14,480,922	157,763	823,460	14,675,485	0	15,656,708
0482 District Engineering Services										
Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	36,109	0	0	36,109	0	10,146	0	0	10,146
Total Cost of output048201	0	36,109	0	0	36,109	0	10,146	0	0	10,146
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	56,163	0	0	56,163	0	46,163	0	0	46,163
Total Cost of output048202	0	56,163	0	0	56,163	0	46,163	0	0	46,163
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	48,940	0	0	48,940	0	33,683	0	0	33,683
Total Cost of output048203	0	48,940	0	0	48,940	0	33,683	0	0	33,683
048204 Electrical Installations/Repairs										
228004 Maintenance – Other	0	73,891	0	0	73,891	0	1,000	0	0	1,000
Total Cost of output048204	0	73,891	0	0	73,891	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	215,103	0	0	215,103	0	90,992	0	0	90,992
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,448	0	10,448

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Total for LCIII: Kabale MC central Division				County: Kabale Municipal council				10,448		
<i>LCII: Central</i>	<i>Kabale Municipality</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Locally Raised Revenues</i>				<i>10,448</i>		
Total Cost of output048281	0	0	0	0	0	0	0	10,448	0	10,448
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,448	0	10,448
Total cost of District Engineering Services	0	215,103	0	0	215,103	0	90,992	10,448	0	101,439
Total cost of Roads and Engineering	157,763	6,402,212	8,136,050	0	14,696,025	157,763	914,452	14,685,933	0	15,758,148

Vote:757 Kabale Municipal Council**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,203	52,406	157,039
Locally Raised Revenues	66,200	32,234	127,910
Urban Unconditional Grant (Non-Wage)	1,029	372	1,529
Urban Unconditional Grant (Wage)	40,974	19,800	27,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	108,203	52,406	157,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,974	19,800	27,600
Non Wage	67,229	32,606	129,439
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	108,203	52,406	157,039

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	40,974	0	0	0	40,974	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	25,740	0	0	25,740	0	26,340	0	0	26,340
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	144	0	0	144	0	144	0	0	144
224001 Medical and Agricultural supplies	0	489	0	0	489	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,481	0	0	2,481	0	3,000	0	0	3,000

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227001 Travel inland	0	2,640	0	0	2,640	0	2,383	0	0	2,383
227004 Fuel, Lubricants and Oils	0	20,350	0	0	20,350	0	21,600	0	0	21,600
228001 Maintenance - Civil	0	0	0	0	0	0	51,000	0	0	51,000
Total Cost of output098301	40,974	52,144	0	0	93,118	27,600	104,767	0	0	132,367
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	0	0	0	0
224006 Agricultural Supplies	0	1,120	0	0	1,120	0	3,020	0	0	3,020
227001 Travel inland	0	680	0	0	680	0	12,810	0	0	12,810
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900	0	930	0	0	930
Total Cost of output098303	0	5,000	0	0	5,000	0	16,760	0	0	16,760
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
221002 Workshops and Seminars	0	798	0	0	798	0	0	0	0	0
227001 Travel inland	0	540	0	0	540	0	0	0	0	0
Total Cost of output098307	0	4,538	0	0	4,538	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,050	0	0	1,050
227001 Travel inland	0	0	0	0	0	0	360	0	0	360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	190	0	0	190
Total Cost of output098308	0	0	0	0	0	0	1,600	0	0	1,600
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	4,656	0	0	4,656	0	5,423	0	0	5,423
227004 Fuel, Lubricants and Oils	0	891	0	0	891	0	889	0	0	889
Total Cost of output098309	0	5,547	0	0	5,547	0	6,312	0	0	6,312
Total Cost of Higher LG Services	40,974	67,229	0	0	108,203	27,600	129,439	0	0	157,039
Total cost of Natural Resources Management	40,974	67,229	0	0	108,203	27,600	129,439	0	0	157,039
Total cost of Natural Resources	40,974	67,229	0	0	108,203	27,600	129,439	0	0	157,039

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	257,831	74,460	256,758
Locally Raised Revenues	30,420	6,096	30,420
Other Transfers from Central Government	152,521	32,344	152,521
Sector Conditional Grant (Non-Wage)	11,990	8,992	11,916
Urban Unconditional Grant (Non-Wage)	1,624	1,102	2,624
Urban Unconditional Grant (Wage)	61,277	25,925	59,277
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	257,831	74,460	256,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,277	25,925	59,277
Non Wage	196,555	48,535	197,481
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	257,831	74,460	256,758

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,500	0	0	2,500
Total Cost of output108102	0	2,250	0	0	2,250	0	2,500	0	0	2,500
108104 Facilitation of Community Development Workers										
221011 Printing, Stationery, Photocopying and Binding	0	24	0	0	24	0	0	0	0	0
227001 Travel inland	0	660	0	0	660	0	7,000	0	0	7,000

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Total Cost of output108104	0	684	0	0	684	0	7,000	0	0	7,000
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	2,765	0	0	2,765
221002 Workshops and Seminars	0	1,492	0	0	1,492	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	266	0	0	266	0	266	0	0	266
221017 Subscriptions	0	716	0	0	716	0	716	0	0	716
227001 Travel inland	0	3,547	0	0	3,547	0	3,546	0	0	3,546
Total Cost of output108106	0	10,240	0	0	10,240	0	10,245	0	0	10,245
108107 Gender Mainstreaming										
227001 Travel inland	0	2,000	0	0	2,000	0	1,600	0	0	1,600
Total Cost of output108107	0	2,000	0	0	2,000	0	1,600	0	0	1,600
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output108108	0	0	0	0	0	0	1,300	0	0	1,300
108110 Support to Disabled and the Elderly										
224001 Medical and Agricultural supplies	0	3,500	0	0	3,500	0	0	0	0	0
224006 Agricultural Supplies	0	2,865	0	0	2,865	0	2,560	0	0	2,560
227001 Travel inland	0	1,362	0	0	1,362	0	0	0	0	0
Total Cost of output108110	0	7,727	0	0	7,727	0	2,560	0	0	2,560
108112 Work based inspections										
221011 Printing, Stationery, Photocopying and Binding	0	45	0	0	45	0	0	0	0	0
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	225	0	0	225	0	0	0	0	0
Total Cost of output108112	0	2,470	0	0	2,470	0	0	0	0	0
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108113	0	0	0	0	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	61,277	0	0	0	61,277	59,277	0	0	0	59,277
211103 Allowances (Incl. Casuals, Temporary)	0	2,640	0	0	2,640	0	2,624	0	0	2,624
221011 Printing, Stationery, Photocopying and Binding	0	101	0	0	101	0	160	0	0	160
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	14,491	0	0	14,491	0	14,539	0	0	14,539
227004 Fuel, Lubricants and Oils	0	472	0	0	472	0	1,432	0	0	1,432
Total Cost of output108117	61,277	18,663	0	0	79,940	59,277	18,755	0	0	78,032

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Total Cost of Higher LG Services		61,277	44,034	0	0	105,311	59,277	44,961	0	0	104,237
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)											
263367 Sector Conditional Grant (Non-Wage)	0	152,521	0	0	152,521	0	152,521	0	0	152,521	
Total for LCIII: Kabale MC central Division		County: Kabale Municipal council								152,521	
<i>LCII: Central</i>	<i>Kabale Municipal Council</i>	<i>Kabale Municipality</i>	<i>Source: Other Transfers from Central Government</i>							<i>152,521</i>	
Total Cost of output108151	0	152,521	0	0	152,521	0	152,521	0	0	152,521	
Total Cost of Lower Local Services	0	152,521	0	0	152,521	0	152,521	0	0	152,521	
Total cost of Community Mobilisation and Empowerment	61,277	196,555	0	0	257,831	59,277	197,481	0	0	256,758	
Total cost of Community Based Services	61,277	196,555	0	0	257,831	59,277	197,481	0	0	256,758	

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,510	39,264	97,310
Locally Raised Revenues	44,192	18,000	40,192
Urban Unconditional Grant (Non-Wage)	2,792	1,160	17,792
Urban Unconditional Grant (Wage)	40,526	20,104	39,326
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	87,510	39,264	97,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,526	20,104	39,326
Non Wage	46,984	19,160	57,984
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	87,510	39,264	97,310

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	40,526	0	0	0	40,526	39,326	0	0	0	39,326
211103 Allowances (Incl. Casuals, Temporary)	0	2,792	0	0	2,792	0	2,792	0	0	2,792
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,884	0	0	1,884	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	326	0	0	326	0	100	0	0	100
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	200	0	0	200

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227001 Travel inland	0	4,628	0	0	4,628	0	4,888	0	0	4,888
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
Total Cost of output138301	40,526	12,830	0	0	53,356	39,326	11,580	0	0	50,906

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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180	0	220	0	0	220
222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	5,511	0	0	5,511	0	10,100	0	0	10,100
227004 Fuel, Lubricants and Oils	0	580	0	0	580	0	580	0	0	580
Total Cost of output138303	0	7,111	0	0	7,111	0	11,300	0	0	11,300

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	0	0	0	0
227001 Travel inland	0	3,900	0	0	3,900	0	4,000	0	0	4,000
Total Cost of output138306	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138307 Management Information Systems

221002 Workshops and Seminars	0	4,180	0	0	4,180	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	7,343	0	0	7,343	0	15,300	0	0	15,300
Total Cost of output138307	0	12,723	0	0	12,723	0	20,500	0	0	20,500

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,550	0	0	2,550	0	2,850	0	0	2,850
Total Cost of output138308	0	2,850	0	0	2,850	0	2,850	0	0	2,850

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
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227001 Travel inland	0	3,870	0	0	3,870	0	4,254	0	0	4,254
Total Cost of output138309	0	3,970	0	0	3,970	0	4,254	0	0	4,254
Total Cost of Higher LG Services	40,526	46,984	0	0	87,510	39,326	57,984	0	0	97,310
Total cost of Local Government Planning Services	40,526	46,984	0	0	87,510	39,326	57,984	0	0	97,310
Total cost of Planning	40,526	46,984	0	0	87,510	39,326	57,984	0	0	97,310

Vote:757 Kabale Municipal Council**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,303	35,184	57,003
Locally Raised Revenues	32,300	13,604	29,000
Urban Unconditional Grant (Non-Wage)	3,330	3,076	3,330
Urban Unconditional Grant (Wage)	24,673	18,504	24,673
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	60,303	35,184	57,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,673	18,504	24,673
Non Wage	35,630	16,680	32,330
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,303	35,184	57,003

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	24,673	0	0	0	24,673	24,673	0	0	0	24,673
211103 Allowances (Incl. Casuals, Temporary)	0	9,280	0	0	9,280	0	5,980	0	0	5,980
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	868	0	0	868	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	10,520	0	0	10,520	0	10,870	0	0	10,870

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227004 Fuel, Lubricants and Oils	0	2,160	0	0	2,160	0	2,160	0	0	2,160
Total Cost of output148201	24,673	24,396	0	0	49,069	24,673	21,446	0	0	46,119
148202 Internal Audit										
221011 Printing, Stationery, Photocopying and Binding	0	1,154	0	0	1,154	0	204	0	0	204
227001 Travel inland	0	5,760	0	0	5,760	0	10,680	0	0	10,680
227004 Fuel, Lubricants and Oils	0	4,320	0	0	4,320	0	0	0	0	0
Total Cost of output148202	0	11,234	0	0	11,234	0	10,884	0	0	10,884
Total Cost of Higher LG Services	24,673	35,630	0	0	60,303	24,673	32,330	0	0	57,003
Total cost of Internal Audit Services	24,673	35,630	0	0	60,303	24,673	32,330	0	0	57,003
Total cost of Internal Audit	24,673	35,630	0	0	60,303	24,673	32,330	0	0	57,003

Vote:757 Kabale Municipal Council**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,567	37,356	59,858
Locally Raised Revenues	20,426	10,964	20,426
Sector Conditional Grant (Non-Wage)	7,245	5,434	7,236
Urban Unconditional Grant (Non-Wage)	2,569	2,653	2,869
Urban Unconditional Grant (Wage)	29,327	18,305	29,327
Development Revenues	129,995	129,995	0
Other Transfers from Central Government	129,995	129,995	0
Total Revenues shares	189,562	167,351	59,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,327	18,305	29,327
Non Wage	30,240	14,533	30,531
Development Expenditure			
Domestic Development	129,995	129,995	0
External Financing	0	0	0
Total Expenditure	189,562	162,833	59,858

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	29,327	0	0	0	29,327	29,327	0	0	0	29,327
211103 Allowances (Incl. Casuals, Temporary)	0	5,640	0	0	5,640	0	5,640	0	0	5,640
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	6,207	0	0	6,207	0	5,336	0	0	5,336

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227004 Fuel, Lubricants and Oils	0	522	0	0	522	0	0	0	0	0
Total Cost of output068301	29,327	12,429	0	0	41,755	29,327	14,676	0	0	44,003

068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	92	0	0	92
227001 Travel inland	0	3,420	0	0	3,420	0	3,915	0	0	3,915
227004 Fuel, Lubricants and Oils	0	2,088	0	0	2,088	0	1,044	0	0	1,044
Total Cost of output068302	0	5,598	0	0	5,598	0	5,051	0	0	5,051

068303 Market Linkage Services

221002 Workshops and Seminars	0	3,120	0	0	3,120	0	3,120	0	0	3,120
227001 Travel inland	0	3,001	0	0	3,001	0	1,800	0	0	1,800
Total Cost of output068303	0	6,121	0	0	6,121	0	4,920	0	0	4,920

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	274	0	0	274
227001 Travel inland	0	5,373	0	0	5,373	0	5,349	0	0	5,349
227004 Fuel, Lubricants and Oils	0	620	0	0	620	0	261	0	0	261
Total Cost of output068305	0	6,093	0	0	6,093	0	5,884	0	0	5,884
Total Cost of Higher LG Services	29,327	30,240	0	0	59,567	29,327	30,531	0	0	59,858

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

281503 Engineering and Design Studies & Plans for capital works	0	0	129,995	0	129,995	0	0	0	0	0
Total Cost of output068380	0	0	129,995	0	129,995	0	0	0	0	0
Total Cost of Capital Purchases	0	0	129,995	0	129,995	0	0	0	0	0
Total cost of Commercial Services	29,327	30,240	129,995	0	189,562	29,327	30,531	0	0	59,858
Total cost of Trade, Industry and Local Development	29,327	30,240	129,995	0	189,562	29,327	30,531	0	0	59,858

Vote:757 Kabale Municipal Council**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Kabale MC Northern Division	255,615	120,160	159,379
Kabale MC central Division	897,333	377,468	798,689
Kabale MC Southern division	430,641	121,582	290,712
Grand Total	1,583,589	619,211	1,248,780
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,308,215</i>	<i>619,211</i>	<i>1,086,197</i>
<i>Domestic Devt:</i>	<i>275,375</i>	<i>0</i>	<i>162,583</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 2020/21****SubCounty/Town Council/Division: Kabale MC Northern Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	180,581	120,160	115,147
Locally Raised Revenues	154,987	113,762	89,800
Urban Unconditional Grant (Non-Wage)	25,595	6,399	25,347
Development Revenues	75,034	0	44,233
Urban Discretionary Development Equalization Grant	75,034	0	44,233
Total Revenue Shares	255,615	120,160	159,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	180,581	120,160	115,147
Development Expenditure			
Domestic Development	75,034	0	44,233
External Financing	0	0	0
Total Expenditure	255,615	120,160	159,379

Vote:757 Kabale Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Kabale MC central Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	807,704	377,468	745,750
Locally Raised Revenues	778,268	359,719	716,554
Urban Unconditional Grant (Non-Wage)	29,436	17,749	29,196
Development Revenues	89,629	0	52,939
Urban Discretionary Development Equalization Grant	89,629	0	52,939
Total Revenue Shares	897,333	377,468	798,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	807,704	377,468	745,750
Development Expenditure			
Domestic Development	89,629	0	52,939
External Financing	0	0	0
Total Expenditure	897,333	377,468	798,689

Vote:757 Kabale Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Kabale MC Southern division**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	319,929	121,582	225,300
Locally Raised Revenues	284,944	112,836	190,592
Urban Unconditional Grant (Non-Wage)	34,985	8,746	34,709
<i>Development Revenues</i>	110,712	0	65,411
Urban Discretionary Development Equalization Grant	110,712	0	65,411
Total Revenue Shares	430,641	121,582	290,712
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	319,929	121,582	225,300
<i>Development Expenditure</i>			
Domestic Development	110,712	0	65,411
External Financing	0	0	0
Total Expenditure	430,641	121,582	290,712

Vote:757 Kabale Municipal Council**FY 2020/21****SubCounty/Town Council/Division: Kabale MC Northern Division****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,471	27,906	37,781
Locally Raised Revenues	32,876	21,507	12,433
Urban Unconditional Grant (Non-Wage)	25,595	6,399	25,347
Development Revenues	0	0	0
N/A			
Total Revenue Shares	58,471	27,906	37,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,471	27,906	37,781
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,471	27,906	37,781

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,800	0	0	11,800	0	15,420	0	0	15,420
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	5,500	0	0	5,500	0	1,000	0	0	1,000

Vote:757 Kabale Municipal Council**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	2,165	0	0	2,165	0	2,165	0	0	2,165
221012 Small Office Equipment	0	700	0	0	700	0	700	0	0	700
221017 Subscriptions	0	1,500	0	0	1,500	0	1,500	0	0	1,500
222001 Telecommunications	0	4,200	0	0	4,200	0	4,200	0	0	4,200
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
223004 Guard and Security services	0	500	0	0	500	0	500	0	0	500
223005 Electricity	0	500	0	0	500	0	500	0	0	500
223006 Water	0	500	0	0	500	0	500	0	0	500
224001 Medical and Agricultural supplies	0	4,220	0	0	4,220	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	15,100	0	0	15,100	0	5,810	0	0	5,810
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,186	0	0	3,186	0	1,186	0	0	1,186
228004 Maintenance – Other	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of Output 06	0	58,471	0	0	58,471	0	37,781	0	0	37,781
Total Cost of Class of Output Higher LG Services	0	58,471	0	0	58,471	0	37,781	0	0	37,781
Total cost of District and Urban Administration	0	58,471	0	0	58,471	0	37,781	0	0	37,781
Total cost of Administration	0	58,471	0	0	58,471	0	37,781	0	0	37,781

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,330	23,382	24,471
Locally Raised Revenues	38,330	23,382	24,471
Development Revenues	0	0	0
N/A			
Total Revenue Shares	38,330	23,382	24,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,330	23,382	24,471
Development Expenditure			
Domestic Development	0	0	0

Vote:757 Kabale Municipal Council

FY 2020/21

External Financing	0	0	0
Total Expenditure	38,330	23,382	24,471

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	630	0	0	630	0	4,710	0	0	4,710
221001 Advertising and Public Relations	0	500	0	0	500	0	300	0	0	300
221002 Workshops and Seminars	0	1,360	0	0	1,360	0	1,360	0	0	1,360
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,090	0	0	1,090	0	1,090	0	0	1,090
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	2,800	0	0	2,800	0	300	0	0	300
222001 Telecommunications	0	2,940	0	0	2,940	0	2,940	0	0	2,940
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
224001 Medical and Agricultural supplies	0	400	0	0	400	0	0	0	0	0
225001 Consultancy Services- Short term	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	18,460	0	0	18,460	0	9,471	0	0	9,471
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,500	0	0	1,500
228004 Maintenance – Other	0	750	0	0	750	0	0	0	0	0
282104 Compensation to 3rd Parties	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	36,930	0	0	36,930	0	24,471	0	0	24,471
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 03	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	38,330	0	0	38,330	0	24,471	0	0	24,471
Total cost of Financial Management and Accountability(LG)	0	38,330	0	0	38,330	0	24,471	0	0	24,471
Total cost of Finance	0	38,330	0	0	38,330	0	24,471	0	0	24,471

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:757 Kabale Municipal Council**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,667	18,003	28,395
Locally Raised Revenues	34,667	18,003	28,395
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,667	18,003	28,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,667	18,003	28,395
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,667	18,003	28,395

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,280	0	0	5,280	0	26,280	0	0	26,280
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	792	0	0	792	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
227001 Travel inland	0	6,415	0	0	6,415	0	1,715	0	0	1,715
282101 Donations	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	13,787	0	0	13,787	0	28,395	0	0	28,395

Vote:757 Kabale Municipal Council**FY 2020/21****138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	20,880	0	0	20,880	0	0	0	0	0
Total Cost of Output 07	0	20,880	0	0	20,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	34,667	0	0	34,667	0	28,395	0	0	28,395
Total cost of Local Statutory Bodies	0	34,667	0	0	34,667	0	28,395	0	0	28,395
Total cost of Statutory Bodies	0	34,667	0	0	34,667	0	28,395	0	0	28,395

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,310	23,020	15,200
Locally Raised Revenues	29,310	23,020	15,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,310	23,020	15,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,310	23,020	15,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,310	23,020	15,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	7,600	0	0	7,600	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	7,100	0	0	7,100	0	0	0	0	0
227001 Travel inland	0	1,810	0	0	1,810	0	0	0	0	0

Vote:757 Kabale Municipal Council**FY 2020/21**

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	490	0	0	490
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,510	0	0	1,510
Total Cost of Output 01	0	0	0	0	0	0	8,000	0	0	8,000

088302 Healthcare Services Monitoring and Inspection

224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of Output 02	0	0	0	0	0	0	7,200	0	0	7,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,200	0	0	15,200
Total cost of Health Management and Supervision	0	0	0	0	0	0	15,200	0	0	15,200
Total cost of Health	0	29,310	0	0	29,310	0	15,200	0	0	15,200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	1,272	2,300
Locally Raised Revenues	2,300	1,272	2,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	1,272	2,300

Vote:757 Kabale Municipal Council**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	1,272	2,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	1,272	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	1,800	0	0	1,800	0	2,300	0	0	2,300
Total Cost of Output 05	0	1,800	0	0	1,800	0	2,300	0	0	2,300
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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,503	18,859	0
Locally Raised Revenues	7,503	18,859	0
<i>Development Revenues</i>	75,034	0	44,233
Urban Discretionary Development Equalization Grant	75,034	0	44,233
Total Revenue Shares	82,537	18,859	44,233

Vote:757 Kabale Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,503	18,859	0
<i>Development Expenditure</i>			
Domestic Development	75,034	0	44,233
External Financing	0	0	0
Total Expenditure	82,537	18,859	44,233

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	0	44,233	0	44,233
Total Cost of Output 04	0	0	0	0	0	0	0	44,233	0	44,233
048109 Promotion of Community Based Management in Road Maintenance										
228001 Maintenance - Civil	0	7,503	0	0	7,503	0	0	0	0	0
Total Cost of Output 09	0	7,503	0	0	7,503	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,503	0	0	7,503	0	0	44,233	0	44,233
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	19,893	0	19,893	0	0	0	0	0
Total Cost of Output 55	0	0	19,893	0	19,893	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	19,893	0	19,893	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	55,141	0	55,141	0	0	0	0	0
Total Cost of Output 72	0	0	55,141	0	55,141	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	55,141	0	55,141	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	7,503	75,034	0	82,537	0	0	44,233	0	44,233
Total cost of Roads and Engineering	0	7,503	75,034	0	82,537	0	0	44,233	0	44,233

Vote:757 Kabale Municipal Council**FY 2020/21****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	7,720	7,000
Locally Raised Revenues	10,000	7,720	7,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	7,720	7,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,000	7,720	7,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	7,720	7,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 05	0	0	0	0	0	0	600	0	0	600
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 07	0	1,600	0	0	1,600	0	600	0	0	600
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

Vote:757 Kabale Municipal Council**FY 2020/21****108109 Support to Youth Councils**

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	800	0	0	800

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 10	0	1,400	0	0	1,400	0	800	0	0	800

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 12	0	0	0	0	0	0	400	0	0	400

108114 Representation on Women's Councils

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 14	0	0	0	0	0	0	800	0	0	800

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	760	0	0	760	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224001 Medical and Agricultural supplies	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,740	0	0	1,740	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 17	0	6,300	0	0	6,300	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	10,000	0	0	10,000	0	7,000	0	0	7,000
Total cost of Community Mobilisation and Empowerment	0	10,000	0	0	10,000	0	7,000	0	0	7,000
Total cost of Community Based Services	0	10,000	0	0	10,000	0	7,000	0	0	7,000

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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	414,838	154,800	277,206
Locally Raised Revenues	385,401	137,051	248,010
Urban Unconditional Grant (Non-Wage)	29,436	17,749	29,196
Development Revenues	0	0	0

Vote:757 Kabale Municipal Council**FY 2020/21**

N/A			
Total Revenue Shares	414,838	154,800	277,206
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	414,838	154,800	277,206
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	414,838	154,800	277,206

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	15,180	0	0	15,180	0	12,144	0	0	12,144
227001 Travel inland	0	0	0	0	0	0	17,052	0	0	17,052
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300	0	0	0	0	0
Total Cost of Output 04	0	18,480	0	0	18,480	0	29,196	0	0	29,196

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	39,200	0	0	39,200	0	43,200	0	0	43,200
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	3,150	0	0	3,150	0	3,150	0	0	3,150
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	1,575	0	0	1,575	0	1,575	0	0	1,575
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	60,455	0	0	60,455	0	3,000	0	0	3,000
222001 Telecommunications	0	4,200	0	0	4,200	0	4,200	0	0	4,200
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
223004 Guard and Security services	0	1,500	0	0	1,500	0	9,000	0	0	9,000
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	2,625	0	0	2,625	0	2,625	0	0	2,625
224001 Medical and Agricultural supplies	0	17,172	0	0	17,172	0	0	0	0	0

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	7,900	0	0	7,900	0	0	0	0	0
227001 Travel inland	0	174,344	0	0	174,344	0	100,710	0	0	100,710
227002 Travel abroad	0	10,000	0	0	10,000	0	12,000	0	0	12,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	6,250	0	0	6,250
227004 Fuel, Lubricants and Oils	0	3,300	0	0	3,300	0	6,300	0	0	6,300
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	366,921	0	0	366,921	0	248,010	0	0	248,010
Total Cost of Class of Output Higher LG Services	0	385,401	0	0	385,401	0	277,206	0	0	277,206
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263367 Sector Conditional Grant (Non-Wage)	0	29,436	0	0	29,436	0	0	0	0	0
Total Cost of Output 51	0	29,436	0	0	29,436	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	29,436	0	0	29,436	0	0	0	0	0
Total cost of District and Urban Administration	0	414,838	0	0	414,838	0	277,206	0	0	277,206
Total cost of Administration	0	414,838	0	0	414,838	0	277,206	0	0	277,206

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,070	25,021	62,070
Locally Raised Revenues	62,070	25,021	62,070
Development Revenues	0	0	0
N/A			
Total Revenue Shares	62,070	25,021	62,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,070	25,021	62,070
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	62,070	25,021	62,070

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	5,040	0	0	5,040
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,112	0	0	6,112	0	6,112	0	0	6,112
221012 Small Office Equipment	0	6,153	0	0	6,153	0	6,353	0	0	6,353
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,025	0	0	3,025
221017 Subscriptions	0	5,025	0	0	5,025	0	2,600	0	0	2,600
222001 Telecommunications	0	1,600	0	0	1,600	0	1,800	0	0	1,800
225001 Consultancy Services- Short term	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	19,740	0	0	19,740	0	33,540	0	0	33,540
227002 Travel abroad	0	5,040	0	0	5,040	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	1,600	0	0	1,600
Total Cost of Output 02	0	57,070	0	0	57,070	0	62,070	0	0	62,070
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 03	0	2,500	0	0	2,500	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 05	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	62,070	0	0	62,070	0	62,070	0	0	62,070
Total cost of Financial Management and Accountability(LG)	0	62,070	0	0	62,070	0	62,070	0	0	62,070
Total cost of Finance	0	62,070	0	0	62,070	0	62,070	0	0	62,070

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,830	50,994	107,830
Locally Raised Revenues	107,830	50,994	107,830

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	107,830	50,994	107,830
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	107,830	50,994	107,830
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	107,830	50,994	107,830

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,840	0	0	6,840	0	81,040	0	0	81,040
213002 Incapacity, death benefits and funeral expenses	0	1,620	0	0	1,620	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	1,705	0	0	1,705	0	2,000	0	0	2,000
222001 Telecommunications	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	17,965	0	0	17,965	0	18,290	0	0	18,290
282101 Donations	0	1,500	0	0	1,500	0	1,000	0	0	1,000
Total Cost of Output 01	0	33,630	0	0	33,630	0	107,830	0	0	107,830
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	74,200	0	0	74,200	0	0	0	0	0
Total Cost of Output 07	0	74,200	0	0	74,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	107,830	0	0	107,830	0	107,830	0	0	107,830
Total cost of Local Statutory Bodies	0	107,830	0	0	107,830	0	107,830	0	0	107,830
Total cost of Statutory Bodies	0	107,830	0	0	107,830	0	107,830	0	0	107,830

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:757 Kabale Municipal Council

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	193,365	131,510	203,823
Locally Raised Revenues	193,365	131,510	203,823
Development Revenues	0	0	0
N/A			
Total Revenue Shares	193,365	131,510	203,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	193,365	131,510	203,823
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	193,365	131,510	203,823

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	31,440	0	0	31,440	0	0	0	0	0
221002 Workshops and Seminars	0	8,720	0	0	8,720	0	0	0	0	0
221003 Staff Training	0	2,664	0	0	2,664	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	65,200	0	0	65,200	0	0	0	0	0
227001 Travel inland	0	6,420	0	0	6,420	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	73,000	0	0	73,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,321	0	0	3,321	0	0	0	0	0
Total Cost of Output 01	0	193,365	0	0	193,365	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	193,365	0	0	193,365	0	0	0	0	0
Total cost of Primary Healthcare	0	193,365	0	0	193,365	0	0	0	0	0

Vote:757 Kabale Municipal Council**FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	87,423	0	0	87,423
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,895	0	0	4,895
Total Cost of Output 01	0	0	0	0	0	0	102,118	0	0	102,118
088302 Healthcare Services Monitoring and Inspection										
221002 Workshops and Seminars	0	0	0	0	0	0	4,657	0	0	4,657
221009 Welfare and Entertainment	0	0	0	0	0	0	2,100	0	0	2,100
221012 Small Office Equipment	0	0	0	0	0	0	3,212	0	0	3,212
227001 Travel inland	0	0	0	0	0	0	58,213	0	0	58,213
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	21,523	0	0	21,523
228004 Maintenance – Other	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 02	0	0	0	0	0	0	101,705	0	0	101,705
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	203,823	0	0	203,823
Total cost of Health Management and Supervision	0	0	0	0	0	0	203,823	0	0	203,823
Total cost of Health	0	193,365	0	0	193,365	0	203,823	0	0	203,823

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,540	2,830	7,540
Locally Raised Revenues	7,540	2,830	7,540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,540	2,830	7,540

Vote:757 Kabale Municipal Council**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,540	2,830	7,540
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,540	2,830	7,540

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	440	0	0	440	0	7,540	0	0	7,540
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
282101 Donations	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 05	0	6,040	0	0	6,040	0	7,540	0	0	7,540
Total Cost of Class of Output Higher LG Services	0	7,540	0	0	7,540	0	7,540	0	0	7,540
Total cost of Education & Sports Management and Inspection	0	7,540	0	0	7,540	0	7,540	0	0	7,540
Total cost of Education	0	7,540	0	0	7,540	0	7,540	0	0	7,540

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,462	8,688	68,681
Locally Raised Revenues	8,462	8,688	68,681
Development Revenues	89,629	0	52,939

Vote:757 Kabale Municipal Council**FY 2020/21**

Urban Discretionary Development Equalization Grant	89,629	0	52,939
Total Revenue Shares	98,091	8,688	121,620
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,462	8,688	68,681
<i>Development Expenditure</i>			
Domestic Development	89,629	0	52,939
External Financing	0	0	0
Total Expenditure	98,091	8,688	121,620

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211103 Allowances (Incl. Casuals, Temporary)	0	3,340	0	0	3,340	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	52,939	0	52,939
228002 Maintenance - Vehicles	0	0	13,378	0	13,378	0	0	0	0	0
228004 Maintenance – Other	0	5,122	0	0	5,122	0	0	0	0	0
Total Cost of Output 04	0	8,462	13,378	0	21,840	0	0	52,939	0	52,939
Total Cost of Class of Output Higher LG Services	0	8,462	13,378	0	21,840	0	0	52,939	0	52,939
02 Lower Local Services										
048155 Urban unpaved roads rehabilitation (other)										
263370 Sector Development Grant	0	0	46,498	0	46,498	0	0	0	0	0
Total Cost of Output 55	0	0	46,498	0	46,498	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	46,498	0	46,498	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312203 Furniture & Fixtures	0	0	29,753	0	29,753	0	0	0	0	0
Total Cost of Output 72	0	0	29,753	0	29,753	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,753	0	29,753	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	8,462	89,629	0	98,091	0	0	52,939	0	52,939

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048302 Maintenance of Urban Infrastructure										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,653	0	0	10,653
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,907	0	0	10,907
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	0	0	0	0	0	37,560	0	0	37,560
048303 Solid Waste Collection and Management										
227001 Travel inland	0	0	0	0	0	0	31,121	0	0	31,121
Total Cost of Output 03	0	0	0	0	0	0	31,121	0	0	31,121
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	68,681	0	0	68,681
Total cost of Municipal Services	0	0	0	0	0	0	68,681	0	0	68,681
Total cost of Roads and Engineering	0	8,462	89,629	0	98,091	0	68,681	52,939	0	121,620

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
224006 Agricultural Supplies	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
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Natural Resources	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,600	3,625	18,600
Locally Raised Revenues	11,600	3,625	18,600
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	11,600	3,625	18,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,600	3,625	18,600

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,600	3,625	18,600

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	650	0	0	650	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,050	0	0	1,050
Total Cost of Output 07	0	650	0	0	650	0	1,750	0	0	1,750
108108 Children and Youth Services										
221002 Workshops and Seminars	0	1,260	0	0	1,260	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	460	0	0	460
Total Cost of Output 08	0	1,260	0	0	1,260	0	460	0	0	460
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 10	0	1,600	0	0	1,600	0	1,750	0	0	1,750
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 12	0	0	0	0	0	0	1,200	0	0	1,200
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 13	0	0	0	0	0	0	1,500	0	0	1,500
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	0	0	0	0	0	1,709	0	0	1,709
Total Cost of Output 14	0	1,600	0	0	1,600	0	1,709	0	0	1,709

Vote:757 Kabale Municipal Council**FY 2020/21****108117 Operation of the Community Based Services Department**

211103 Allowances (Incl. Casuals, Temporary)	0	1,320	0	0	1,320	0	0	0	0	0
221002 Workshops and Seminars	0	3,600	0	0	3,600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	970	0	0	970	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,231	0	0	2,231
Total Cost of Output 17	0	6,490	0	0	6,490	0	8,231	0	0	8,231
Total Cost of Class of Output Higher LG Services	0	11,600	0	0	11,600	0	18,600	0	0	18,600
Total cost of Community Mobilisation and Empowerment	0	11,600	0	0	11,600	0	18,600	0	0	18,600
Total cost of Community Based Services	0	11,600	0	0	11,600	0	18,600	0	0	18,600

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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	140,587	47,633	109,346
Locally Raised Revenues	105,602	38,887	74,637
Urban Unconditional Grant (Non-Wage)	34,985	8,746	34,709
Development Revenues	0	0	0
N/A			
Total Revenue Shares	140,587	47,633	109,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	140,587	47,633	109,346
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	140,587	47,633	109,346

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

Vote:757 Kabale Municipal Council**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	34,709	0	0	34,709
Total Cost of Output 04	0	0	0	0	0	0	34,709	0	0	34,709
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	24,800	0	0	24,800	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	6,800	0	0	6,800	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	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	8,000	0	0	8,000	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,500	0	0	2,500	0	0	0	0	0
223004 Guard and Security services	0	1,000	0	0	1,000	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
225001 Consultancy Services- Short term	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	38,441	0	0	38,441	0	74,637	0	0	74,637
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	26,146	0	0	26,146	0	0	0	0	0
Total Cost of Output 06	0	140,587	0	0	140,587	0	74,637	0	0	74,637
Total Cost of Class of Output Higher LG Services	0	140,587	0	0	140,587	0	109,346	0	0	109,346
Total cost of District and Urban Administration	0	140,587	0	0	140,587	0	109,346	0	0	109,346
Total cost of Administration	0	140,587	0	0	140,587	0	109,346	0	0	109,346

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:757 Kabale Municipal Council

FY 2020/21

Recurrent Revenues	44,300	22,429	42,022
Locally Raised Revenues	44,300	22,429	42,022
Development Revenues	0	0	0
N/A			
Total Revenue Shares	44,300	22,429	42,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,300	22,429	42,022
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,300	22,429	42,022

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,300	0	0	3,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	7,900	0	0	7,900	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	18,800	0	0	18,800	0	37,022	0	0	37,022
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	5,000	0	0	5,000
Total Cost of Output 02	0	44,300	0	0	44,300	0	42,022	0	0	42,022
Total Cost of Class of Output Higher LG Services	0	44,300	0	0	44,300	0	42,022	0	0	42,022
Total cost of Financial Management and Accountability(LG)	0	44,300	0	0	44,300	0	42,022	0	0	42,022
Total cost of Finance	0	44,300	0	0	44,300	0	42,022	0	0	42,022

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:757 Kabale Municipal Council

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,609	29,613	26,910
Locally Raised Revenues	45,609	29,613	26,910
Development Revenues	0	0	0
N/A			
Total Revenue Shares	45,609	29,613	26,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,609	29,613	26,910
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,609	29,613	26,910

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	26,910	0	0	26,910
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,343	0	0	1,343	0	0	0	0	0
227001 Travel inland	0	10,860	0	0	10,860	0	0	0	0	0
Total Cost of Output 01	0	19,203	0	0	19,203	0	26,910	0	0	26,910
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	26,406	0	0	26,406	0	0	0	0	0
Total Cost of Output 07	0	26,406	0	0	26,406	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	45,609	0	0	45,609	0	26,910	0	0	26,910
Total cost of Local Statutory Bodies	0	45,609	0	0	45,609	0	26,910	0	0	26,910
Total cost of Statutory Bodies	0	45,609	0	0	45,609	0	26,910	0	0	26,910

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:757 Kabale Municipal Council

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,890	20,643	19,642
Locally Raised Revenues	24,890	20,643	19,642
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,890	20,643	19,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,890	20,643	19,642
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,890	20,643	19,642

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	8,210	0	0	8,210	0	0	0	0	0
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 01	0	24,890	0	0	24,890	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,890	0	0	24,890	0	0	0	0	0
Total cost of Primary Healthcare	0	24,890	0	0	24,890	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	3,210	0	0	3,210
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,490	0	0	4,490
Total Cost of Output 01	0	0	0	0	0	0	12,500	0	0	12,500
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	0	0	0	0	0	4,321	0	0	4,321
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,821	0	0	2,821
Total Cost of Output 02	0	0	0	0	0	0	7,142	0	0	7,142
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	19,642	0	0	19,642
Total cost of Health Management and Supervision	0	0	0	0	0	0	19,642	0	0	19,642
Total cost of Health	0	24,890	0	0	24,890	0	19,642	0	0	19,642

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	979	3,274
Locally Raised Revenues	2,000	979	3,274
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	979	3,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	979	3,274
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	979	3,274

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

Vote:757 Kabale Municipal Council

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 03	0	500	0	0	500	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	3,274	0	0	3,274
282101 Donations	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	3,274	0	0	3,274
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	3,274	0	0	3,274
Total cost of Education & Sports Management and Inspection	0	2,000	0	0	2,000	0	3,274	0	0	3,274
Total cost of Education	0	2,000	0	0	2,000	0	3,274	0	0	3,274

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,984	0	15,000
Locally Raised Revenues	47,984	0	15,000
Development Revenues	110,712	0	65,411
Urban Discretionary Development Equalization Grant	110,712	0	65,411
Total Revenue Shares	158,695	0	80,411
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,984	0	15,000
Development Expenditure			
Domestic Development	110,712	0	65,411
External Financing	0	0	0
Total Expenditure	158,695	0	80,411

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

Vote:757 Kabale Municipal Council

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	0	65,411	0	65,411
228003 Maintenance – Machinery, Equipment & Furniture	0	3,950	0	0	3,950	0	0	0	0	0
228004 Maintenance – Other	0	42,034	0	0	42,034	0	0	0	0	0
Total Cost of Output 04	0	47,984	0	0	47,984	0	0	65,411	0	65,411
Total Cost of Class of Output Higher LG Services	0	47,984	0	0	47,984	0	0	65,411	0	65,411

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	49,412	0	49,412	0	0	0	0	0
312104 Other Structures	0	0	61,300	0	61,300	0	0	0	0	0
Total Cost of Output 72	0	0	110,712	0	110,712	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	110,712	0	110,712	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	47,984	110,712	0	158,695	0	0	65,411	0	65,411

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048303 Solid Waste Collection and Management										
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 03	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	15,000	0	0	15,000
Total cost of Municipal Services	0	0	0	0	0	0	15,000	0	0	15,000
Total cost of Roads and Engineering	0	47,984	110,712	0	158,695	0	15,000	65,411	0	80,411

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	14,560	285	9,106
Locally Raised Revenues	14,560	285	9,106
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,560	285	9,106
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,560	285	9,106
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,560	285	9,106

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	0	0	0	0
Total Cost of Output 07	0	2,760	0	0	2,760	0	0	0	0	0
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	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
108110 Support to Disabled and the Elderly										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	5,500	0	0	5,500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,606	0	0	4,606
Total Cost of Output 17	0	3,300	0	0	3,300	0	9,106	0	0	9,106
Total Cost of Class of Output Higher LG Services	0	14,560	0	0	14,560	0	9,106	0	0	9,106
Total cost of Community Mobilisation and Empowerment	0	14,560	0	0	14,560	0	9,106	0	0	9,106
Total cost of Community Based Services	0	14,560	0	0	14,560	0	9,106	0	0	9,106