

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	9,547,089	898,358	2,051,611
o/w Higher Local Government	8,328,890	269,499	1,054,665
o/w Lower Local Government	1,218,199	346,383	996,945
Discretionary Government Transfers	8,175,566	746,224	16,514,180
o/w Higher Local Government	7,810,176	610,501	16,262,345
o/w Lower Local Government	365,391	7,527	251,835
Conditional Government Transfers	9,639,586	4,637,287	9,918,405
o/w Higher Local Government	9,639,586	4,637,287	9,918,405
o/w Lower Local Government	0	0	0
Other Government Transfers	1,102,164	532,575	1,124,075
o/w Higher Local Government	1,102,164	532,575	1,124,075
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	6,814,444	29,608,270
o/w Higher Local Government	26,880,816	6,049,862	28,359,490
o/w Lower Local Government	1,583,589	353,910	1,248,780

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,082,430	1,141,464	2,947,943
o/w Higher Local Government	2,468,535	1,018,370	2,523,611
o/w Lower Local Government	613,895	123,094	424,332
Finance	439,375	144,956	427,329
o/w Higher Local Government	294,675	101,264	298,765
o/w Lower Local Government	144,701	43,692	128,564
Statutory Bodies	536,790	163,238	514,218

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o/w Higher Local Government	348,684	102,941	351,083
o/w Lower Local Government	188,106	60,297	163,135
Production and Marketing	92,582	47,002	157,922
o/w Higher Local Government	92,582	47,002	157,922
o/w Lower Local Government	0	0	0
Health	1,024,877	414,482	997,965
o/w Higher Local Government	777,313	323,006	759,299
o/w Lower Local Government	247,565	91,476	238,666
Education	7,511,434	3,546,101	7,700,166
o/w Higher Local Government	7,499,594	3,544,822	7,687,052
o/w Lower Local Government	11,840	1,279	13,114
Roads and Engineering	15,035,349	657,237	16,260,655
o/w Higher Local Government	14,696,025	629,690	16,014,392
o/w Lower Local Government	339,323	27,547	246,264
Natural Resources	110,203	26,843	95,039
o/w Higher Local Government	108,203	26,843	95,039
o/w Lower Local Government	2,000	0	0
Community Based Services	293,991	63,412	290,864
o/w Higher Local Government	257,831	56,887	256,158
o/w Lower Local Government	36,160	6,525	34,706
Planning	87,510	24,399	99,310
o/w Higher Local Government	87,510	24,399	99,310
o/w Lower Local Government	0	0	0
Internal Audit	60,303	20,117	57,003
o/w Higher Local Government	60,303	20,117	57,003
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	189,562	154,520	59,858
o/w Higher Local Government	189,562	154,520	59,858

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o/w Lower Local Government	0	0	0
Grand Total	28,464,405	6,403,772	29,608,270
<i>o/w Higher Local Government</i>	<i>26,880,816</i>	<i>6,049,862</i>	<i>28,359,490</i>
<i>o/w: Wage:</i>	<i>7,535,884</i>	<i>3,669,671</i>	<i>7,584,478</i>
<i>Non-Wage Reccurent:</i>	<i>10,557,212</i>	<i>2,005,194</i>	<i>5,325,617</i>
<i>Domestic Devt:</i>	<i>8,787,719</i>	<i>374,997</i>	<i>15,449,394</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>353,910</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>353,910</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	9,547,089	898,358	2,051,611
Advertisements/Bill Boards	31,217	22,296	29,660
Animal & Crop Husbandry related Levies	95,500	22,700	60,000
Application Fees	3,000	5,660	12,600
Business licenses	341,759	32,570	307,395
Inspection Fees	31,426	14,545	35,540
Land Fees	68,643	14,767	52,285
Liquor licenses	2,890	1,400	2,690
Local Hotel Tax	57,663	24,980	59,493
Local Services Tax	142,975	117,792	126,414
Market /Gate Charges	163,120	42,432	149,250
Miscellaneous receipts/income	128,992	154,988	288,148
Other Fees and Charges	116,000	46,463	0
Other licenses	42,280	15,293	42,550
Park Fees	369,600	32,200	303,000
Property related Duties/Fees	424,754	205,040	439,598
Refuse collection charges/Public convenience	5,040	1,700	4,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,100	6,897	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	20,534	0
Sale of non-produced Government Properties/assets	1,790,685	116,101	0
Windfall Gains	5,208,565	0	0
2a. Discretionary Government Transfers	8,175,566	746,224	16,514,180
Urban Discretionary Development Equalization Grant	7,050,285	183,583	15,369,427
Urban Unconditional Grant (Non-Wage)	311,735	155,868	331,207
Urban Unconditional Grant (Wage)	813,546	406,773	813,546
2b. Conditional Government Transfer	9,639,586	4,637,287	9,918,405
Sector Conditional Grant (Wage)	6,722,339	3,361,169	6,770,933
Sector Conditional Grant (Non-Wage)	1,313,502	458,890	1,477,285
Sector Development Grant	92,129	61,419	228,103
Pension for Local Governments	451,257	225,629	684,022
Gratuity for Local Governments	1,060,359	530,180	758,063
2c. Other Government Transfer	1,102,164	8,062,698	1,124,075

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Community Agricultural Infrastructure Improvement Programme (CAIIP)	129,995	129,995	0
Support to PLE (UNEB)	3,952	3,952	3,952
Uganda Road Fund (URF)	815,696	368,178	967,602
Youth Livelihood Programme (YLP)	152,521	30,470	152,521
3. External Financing	0	0	0
N/A			
Total Revenues shares	28,464,405	14,344,567	29,608,270

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,038,989	1,018,370	1,992,252
Gratuity for Local Governments	1,060,359	530,180	758,063
Locally Raised Revenues	290,013	135,565	293,733
Pension for Local Governments	451,257	225,629	684,022
Urban Unconditional Grant (Non-Wage)	26,715	53,668	29,215
Urban Unconditional Grant (Wage)	210,644	73,329	227,219
Development Revenues	429,545	0	531,359
Urban Discretionary Development Equalization Grant	429,545	0	531,359
Total Revenues shares	2,468,535	1,018,370	2,523,611
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	210,644	73,329	227,219
Non Wage	1,828,345	653,408	1,765,033
Development Expenditure			
Domestic Development	429,545	0	531,359
External Financing	0	0	0
Total Expenditure	2,468,535	726,737	2,523,611

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
138101 Operation of the Administration Department										
211101 General Staff Salaries	210,644	0	0	0	210,644	227,219	0	0	0	227,219
211103 Allowances (Incl. Casuals, Temporary)	0	20,040	0	0	20,040	0	18,143	0	0	18,143

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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	5,720	0	0	5,720
213002 Incapacity, death benefits and funeral expenses	0	9,026	0	0	9,026	0	6,148	0	0	6,148
221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	5,120	0	0	5,120	0	22,920	0	0	22,920
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	7,936	0	0	7,936
221011 Printing, Stationery, Photocopying and Binding	0	2,038	0	0	2,038	0	2,038	0	0	2,038
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221017 Subscriptions	0	2,500	0	0	2,500	0	2,500	0	0	2,500
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	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	18,920	0	0	18,920	0	0	0	0	0
227001 Travel inland	0	31,800	0	0	31,800	0	29,342	0	0	29,342
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	5,040	0	0	5,040
282104 Compensation to 3rd Parties	0	133,000	0	0	133,000	0	41,000	0	0	41,000
Total Cost of output138101	210,644	1,797,940	0	0	2,008,584	227,219	1,622,995	0	0	1,850,214

138102 Human Resource Management Services

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	11,180	0	0	11,180
Total Cost of output138102	0	9,900	0	0	9,900	0	19,595	0	0	19,595

138103 Capacity Building for HLG

221001 Advertising and Public Relations	0	0	0	0	0	0	0	9,823	0	9,823
221002 Workshops and Seminars	0	0	24,900	0	24,900	0	0	15,000	0	15,000
221003 Staff Training	0	0	27,000	0	27,000	0	0	23,000	0	23,000
221008 Computer supplies and Information Technology (IT)	0	0	5,500	0	5,500	0	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	2,500	0	0	0	0	0
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

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225001 Consultancy Services- Short term	0	0	0	0	0	0	0	365,000	0	365,000
227001 Travel inland	0	0	54,045	0	54,045	0	0	83,136	0	83,136
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	23,400	0	23,400
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	2,000	0	0	2,000
Total Cost of output138104	0	9,200	0	0	9,200	0	10,100	0	0	10,100

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	1,100	0	0	1,100
223006 Water	0	820	0	0	820	0	820	0	0	820
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	1,000	0	0	1,000
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	3,232	0	0	3,232
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	5,240	0	0	5,240
Total Cost of Higher LG Services	210,644	1,828,345	429,545	0	2,468,535	227,219	1,664,415	531,359	0	2,422,992

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	100,618	0	0	100,618
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Total for LCIII: Kabale MC central Division **County: Kabale Municipal council** **100,618**

LCII: Central Kabale Municipal council Kabale Municipal Divisions Source: Locally Raised Revenues 100,618

Total Cost of output138151	0	0	0	0	0	0	100,618	0	0	100,618
Total Cost of Lower Local Services	0	0	0	0	0	0	100,618	0	0	100,618
Total cost of District and Urban Administration	210,644	1,828,345	429,545	0	2,468,535	227,219	1,765,033	531,359	0	2,523,611
Total cost of Administration	210,644	1,828,345	429,545	0	2,468,535	227,219	1,765,033	531,359	0	2,523,611

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	294,675	101,264	298,765
Locally Raised Revenues	118,813	29,279	127,735
Urban Unconditional Grant (Non-Wage)	45,227	14,783	40,395
Urban Unconditional Grant (Wage)	130,635	57,202	130,635
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	294,675	101,264	298,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	130,635	57,202	130,635
Non Wage	164,040	44,062	168,130
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	294,675	101,264	298,765

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	17,466	0	0	17,466
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	62,293	0	0	192,928

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	44,678	0	0	44,678
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	59,042	0	0	59,042

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	168,130	0	0	298,765
Total cost of Financial Management and Accountability(LG)	130,635	164,040	0	0	294,675	130,635	168,130	0	0	298,765
Total cost of Finance	130,635	164,040	0	0	294,675	130,635	168,130	0	0	298,765

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	348,684	102,941	351,083
Locally Raised Revenues	176,931	39,849	171,761
Urban Unconditional Grant (Non-Wage)	115,983	35,551	123,552
Urban Unconditional Grant (Wage)	55,770	27,541	55,770
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	348,684	102,941	351,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,770	27,541	55,770
Non Wage	292,914	75,400	295,313
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	348,684	102,941	351,083

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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	18,060	0	0	18,060
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	100,351	0	0	100,351
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	295,313	0	0	351,083
Total cost of Local Statutory Bodies	55,770	292,914	0	0	348,684	55,770	295,313	0	0	351,083
Total cost of Statutory Bodies	55,770	292,914	0	0	348,684	55,770	295,313	0	0	351,083

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,296	34,145	71,233
Locally Raised Revenues	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	42,216	21,108	39,853
Sector Conditional Grant (Wage)	25,000	12,500	25,000
Urban Unconditional Grant (Non-Wage)	1,080	537	1,380
Development Revenues	19,285	12,857	86,689
Sector Development Grant	19,285	12,857	86,689
Total Revenues shares	92,582	47,002	157,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	12,498	25,000
Non Wage	48,296	6,836	46,233
Development Expenditure			
Domestic Development	19,285	0	86,689
External Financing	0	0	0
Total Expenditure	92,582	19,334	157,922

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	6,135	0	0	6,135
227004 Fuel, Lubricants and Oils	0	686	0	0	686	0	3,788	0	0	3,788
Total Cost of output018101	25,000	6,904	0	0	31,904	25,000	9,923	0	0	34,923
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

221002 Workshops and Seminars	0	0	0	0	0	0	5,070	0	0	5,070
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	570	0	0	570
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	12,058	0	0	12,058
227004 Fuel, Lubricants and Oils	0	795	0	0	795	0	652	0	0	652
Total Cost of output018106	0	14,809	0	0	14,809	0	19,110	0	0	19,110

Total Cost of Higher LG Services	25,000	32,264	0	0	57,264	25,000	29,033	0	0	54,033
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	29,033	0	0	54,033

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,002	0	0	1,002
Total Cost of output018201	0	0	0	0	0	0	3,882	0	0	3,882

018205 Crop disease control and regulation

227001 Travel inland	0	2,352	0	0	2,352	0	660	0	0	660
227004 Fuel, Lubricants and Oils	0	1,809	0	0	1,809	0	497	0	0	497
Total Cost of output018205	0	4,161	0	0	4,161	0	1,157	0	0	1,157

018211 Livestock Health and Marketing

227001 Travel inland	0	4,412	0	0	4,412	0	3,248	0	0	3,248
227004 Fuel, Lubricants and Oils	0	1,015	0	0	1,015	0	2,534	0	0	2,534
Total Cost of output018211	0	5,427	0	0	5,427	0	5,782	0	0	5,782

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018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,280	0	0	2,280	0	2,280	0	0	2,280
227001 Travel inland	0	864	0	0	864	0	4,100	0	0	4,100
227004 Fuel, Lubricants and Oils	0	392	0	0	392	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018212	0	4,536	0	0	4,536	0	6,380	0	0	6,380
Total Cost of Higher LG Services	0	14,124	0	0	14,124	0	17,200	0	0	17,200

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	10,000	0	10,000
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Total for LCIII: Kabale MC central Division **County: Kabale Municipal council** **10,000**

LCII: Central Kabale Municipality Machinery and Equipment - Fridges-1055 Source: Sector Development Grant 10,000

312211 Office Equipment	0	0	0	0	0	0	0	11,190	0	11,190
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Total for LCIII: Kabale MC central Division **County: Kabale Municipal council** **11,190**

LCII: Central Kabale Municipality Protective gear, demonstration materials, maintenance of computer and printer Source: Sector Development Grant 11,190

Total Cost of output018272	0	0	19,285	0	19,285	0	0	21,190	0	21,190
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	31,730	0	31,730
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Total for LCIII: Kabale MC central Division **County: Kabale Municipal council** **31,730**

LCII: Central Kabale Municipality Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 31,730

312301 Cultivated Assets	0	0	0	0	0	0	0	3,769	0	3,769
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Total for LCIII: Kabale MC central Division **County: Kabale Municipal council** **3,769**

LCII: Central Kabale Municipality Cultivated Assets - Seedlings-426 Source: Sector Development Grant 3,769

Total Cost of output018275	0	0	0	0	0	0	0	35,498	0	35,498
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018282 Slaughter slab construction

312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
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Total for LCIII: Kabale MC central Division				County: Kabale Municipal council					30,000	
LCII: Central	Kabale Municipality	Construction Services - Other Construction Works-405	Source: Sector Development Grant	30,000						
Total Cost of output018282	0	0	0	0	0	0	30,000	0	30,000	
Total Cost of Capital Purchases	0	0	19,285	0	19,285	0	0	86,689	0	86,689
Total cost of District Production Services	0	14,124	19,285	0	33,409	0	17,200	86,689	0	103,889
Total cost of Production and Marketing	25,000	48,296	19,285	0	92,582	25,000	46,233	86,689	0	157,922

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	771,797	319,329	709,692
Locally Raised Revenues	144,748	6,582	32,600
Sector Conditional Grant (Non-Wage)	64,885	32,443	66,335
Sector Conditional Grant (Wage)	557,369	278,684	605,963
Urban Unconditional Grant (Non-Wage)	4,795	1,621	4,795
Development Revenues	5,515	3,677	49,607
Sector Development Grant	5,515	3,677	49,607
Total Revenues shares	777,313	323,006	759,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	557,369	278,682	605,963
Non Wage	214,428	40,645	103,730
Development Expenditure			
Domestic Development	5,515	0	49,607
External Financing	0	0	0
Total Expenditure	777,313	319,327	759,299

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	5,103	0	0	5,103
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	1,185	0	0	1,185
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	330	0	0	330
227001 Travel inland	0	6,560	0	0	6,560	0	3,958	0	0	3,958
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	432	0	0	432

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Total Cost of output088101	0	9,444	0	0	9,444	0	11,408	0	0	11,408
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	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	2,200	0	0	2,200
227001 Travel inland	0	882	0	0	882	0	1,985	0	0	1,985
227004 Fuel, Lubricants and Oils	0	2,285	0	0	2,285	0	3,235	0	0	3,235
Total Cost of output088105	0	15,449	0	0	15,449	0	10,420	0	0	10,420
Total Cost of Higher LG Services	0	24,893	0	0	24,893	0	21,828	0	0	21,828
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	51,059	0	0	51,059	0	56,384	0	0	56,384
Total for LCIII: Missing Subcounty	County: Missing County				56,384					
<i>LCII: Missing Parish</i>	<i>KABALE MUNICIPAL COUNCIL HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 11,277</i>					
<i>LCII: Missing Parish</i>	<i>KABALE POLICE HCII</i>				<i>Source: Sector Conditional Grant (Non-Wage) 5,638</i>					
<i>LCII: Missing Parish</i>	<i>KAMUKIRA HCIV</i>				<i>Source: Sector Conditional Grant (Non-Wage) 22,554</i>					
<i>LCII: Missing Parish</i>	<i>MWANJARI HCII</i>				<i>Source: Sector Conditional Grant (Non-Wage) 5,638</i>					
<i>LCII: Missing Parish</i>	<i>NDORWA PRISONS HCIII</i>				<i>Source: Sector Conditional Grant (Non-Wage) 5,638</i>					
<i>LCII: Missing Parish</i>	<i>RUTOOMA HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 5,638</i>					
Total Cost of output088154	0	51,059	0	0	51,059	0	56,384	0	0	56,384
Total Cost of Lower Local Services	0	51,059	0	0	51,059	0	56,384	0	0	56,384
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
088184 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	34,607	0	34,607

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Total for LCIII: Kabale MC Southern division					County: Kabale Municipal council					34,607	
LCII: Kirigime	Kamukira HCIV	Building Construction - Theatres-269	Source: Sector Development Grant					34,607			
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	
LCII: Kirigime	Kamukira Health Centre	Equipping the lab at Kamukira HCIV	Source: Sector Development Grant					15,000			
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	49,607	0	49,607
Total cost of Primary Healthcare		0	75,952	5,515	0	81,467	0	78,212	49,607	0	127,819

0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
221002 Workshops and Seminars	0	0	0	0	0	0	2,534	0	0	2,534
221009 Welfare and Entertainment	0	0	0	0	0	0	1,631	0	0	1,631
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	8,279	0	0	8,279
227004 Fuel, Lubricants and Oils	0	9,360	0	0	9,360	0	605	0	0	605
Total Cost of output088301	557,369	32,642	0	0	590,011	605,963	19,600	0	0	625,562

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	3,360	0	0	3,360
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,557	0	0	2,557
Total Cost of output088302	0	9,935	0	0	9,935	0	5,917	0	0	5,917

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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	25,517	0	0	631,480
Total cost of Health Management and Supervision	557,369	138,477	0	0	695,846	605,963	25,517	0	0	631,480
Total cost of Health	557,369	214,428	5,515	0	777,313	605,963	103,730	49,607	0	759,299

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,432,265	3,499,937	7,595,245
Locally Raised Revenues	30,420	5,938	30,420
Other Transfers from Central Government	3,952	3,932	3,952
Sector Conditional Grant (Non-Wage)	1,187,165	395,722	1,351,944
Sector Conditional Grant (Wage)	6,139,970	3,069,985	6,139,970
Urban Unconditional Grant (Non-Wage)	8,802	3,600	7,002
Urban Unconditional Grant (Wage)	61,957	20,760	61,957
Development Revenues	67,328	44,885	91,807
Sector Development Grant	67,328	44,885	91,807
Total Revenues shares	7,499,594	3,544,822	7,687,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,201,927	2,504,991	6,201,927
Non Wage	1,230,339	409,192	1,393,318
Development Expenditure			
Domestic Development	67,328	693	91,807
External Financing	0	0	0
Total Expenditure	7,499,594	2,914,876	7,687,052

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	3,952	0	0	3,952
Total Cost of output078102	2,228,773	3,952	0	0	2,232,725	2,228,773	3,952	0	0	2,232,725
Total Cost of Higher LG Services	2,228,773	3,952	0	0	2,232,725	2,228,773	3,952	0	0	2,232,725

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	133,464	0	0	133,464	0	163,120	0	0	163,120
Total for LCIII: Kabale MC Northern Division	County: Kabale Municipal council									51,790
LCII: kijuguta				Horny High School	Source: Sector Conditional Grant (Non-Wage)					8,014
LCII: kijuguta				Kabale Preparatory School	Source: Sector Conditional Grant (Non-Wage)					7,230
LCII: kijuguta				Kijuguta Primary School	Source: Sector Conditional Grant (Non-Wage)					8,802
LCII: Lower Bugongi				Bugongi Primary School	Source: Sector Conditional Grant (Non-Wage)					6,210
LCII: Lower Bugongi				Kigezi High School, Primary	Source: Sector Conditional Grant (Non-Wage)					11,910
LCII: Lower Bugongi				Lower Bufongi Primary Sch.	Source: Sector Conditional Grant (Non-Wage)					4,554
LCII: Lower Bugongi				Makanga Primary school	Source: Sector Conditional Grant (Non-Wage)					5,070
Total for LCIII: Kabale MC central Division	County: Kabale Municipal council									48,492
LCII: Butobere				Butobere Primary School	Source: Sector Conditional Grant (Non-Wage)					4,410
LCII: Butobere				Junction Primary School	Source: Sector Conditional Grant (Non-Wage)					8,130
LCII: Butobere				Kabale Parents P/School	Source: Sector Conditional Grant (Non-Wage)					6,630
LCII: Nyabikoni				Kabale Primary School	Source: Sector Conditional Grant (Non-Wage)					15,234
LCII: Nyabikoni				Nyabikoni Primary School	Source: Sector Conditional Grant (Non-Wage)					6,918
LCII: Nyabikoni				Rutooma Primary School	Source: Sector Conditional Grant (Non-Wage)					7,170
Total for LCIII: Kabale MC Southern division	County: Kabale Municipal council									62,838
LCII: Karubanda				Kitumba Primary School	Source: Sector Conditional Grant (Non-Wage)					7,974
LCII: Karubanda				St. Maria Gorretti Primary Sch	Source: Sector Conditional Grant (Non-Wage)					10,374
LCII: Karubanda				St. Maria Theresa Rushoroza Primary School	Source: Sector Conditional Grant (Non-Wage)					9,390
LCII: Kirigime				Ndorwa Primary School	Source: Sector Conditional Grant (Non-Wage)					5,790

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LCII: Mwanjari	Kikungiri Primary School	Source: Sector Conditional Grant (Non-Wage)	8,190
LCII: Mwanjari	Mugabi Primary School	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Rushaki	Bushuro Primary School	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Rushaki	Kengoma Primary School	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Rushaki	Rushaki Primary School	Source: Sector Conditional Grant (Non-Wage)	5,838

Total Cost of output078151	0	133,464	0	0	133,464	0	163,120	0	0	163,120
Total Cost of Lower Local Services	0	133,464	0	0	133,464	0	163,120	0	0	163,120

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Kabale MC Northern Division	County: Kabale Municipal council									10,000
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LCII: kijuguta	kijuguta Primary School	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	10,000
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	81,807	0	81,807
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Total for LCIII: Kabale MC central Division	County: Kabale Municipal council									81,807
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LCII: Central	Municipal head office	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	81,807
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Total Cost of Capital Purchases	0	0	67,328	0	67,328	0	0	91,807	0	91,807
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Total cost of Pre-Primary and Primary Education	2,228,773	137,416	67,328	0	2,433,517	2,228,773	167,072	91,807	0	2,487,652
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	266,706	0	0	266,706
Total for LCIII: Kabale MC central Division			County: Kabale Municipal council						205,689	
LCII: Butobere			KABALE S.S		Source: Sector Conditional Grant (Non-Wage)					205,689
Total for LCIII: Kabale MC Southern division			County: Kabale Municipal council						61,017	
LCII: Karubanda			NDORWA S S S		Source: Sector Conditional Grant (Non-Wage)					61,017
Total Cost of output078251	0	236,643	0	0	236,643	0	266,706	0	0	266,706
Total Cost of Lower Local Services	0	236,643	0	0	236,643	0	266,706	0	0	266,706
Total cost of Secondary Education	2,894,542	236,643	0	0	3,131,185	2,894,542	266,706	0	0	3,161,248

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	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	797,222
Total for LCIII: Missing Subcounty					County: Missing County					797,222
<i>LCII: Missing Parish</i>					<i>Kabale School of Comprehensive Nursing</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>640,905</i>
<i>LCII: Missing Parish</i>					<i>KABALE TECH. INST</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>156,317</i>
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 Estimates for FY 2019/20					Draft 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

078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	19,836	0	0	19,836	0	19,836	0	0	19,836
Total Cost of output078401	0	19,836	0	0	19,836	0	19,836	0	0	19,836

078403 Sports Development services

227001 Travel inland	0	747	0	0	747	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	750	0	0	750
Total Cost of output078403	0	747	0	0	747	0	750	0	0	750

078404 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	105,060	0	0	105,060
Total Cost of output078404	0	0	0	0	0	0	105,060	0	0	105,060

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	9,402	0	0	9,402
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	8,340	0	0	8,340
221009 Welfare and Entertainment	0	960	0	0	960	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	915	0	0	915	0	1,612	0	0	1,612
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	13,148	0	0	13,148
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,190	0	0	1,190
282101 Donations	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078405	61,957	37,975	0	0	99,931	61,957	35,172	0	0	97,128
Total Cost of Higher LG Services	61,957	58,558	0	0	120,514	61,957	160,818	0	0	222,775
Total cost of Education & Sports Management and Inspection	61,957	58,558	0	0	120,514	61,957	160,818	0	0	222,775

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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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	1,393,318	91,807	0	7,687,052

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,559,975	446,107	1,324,459
Locally Raised Revenues	5,578,743	13,000	191,021
Other Transfers from Central Government	815,696	368,178	967,602
Urban Unconditional Grant (Non-Wage)	7,773	3,785	8,073
Urban Unconditional Grant (Wage)	157,763	61,144	157,763
Development Revenues	8,136,050	183,583	14,689,933
Locally Raised Revenues	1,790,685	0	14,448
Urban Discretionary Development Equalization Grant	6,345,365	183,583	14,675,485
Total Revenues shares	14,696,025	629,690	16,014,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	157,763	61,144	157,763
Non Wage	6,402,212	137,895	1,166,696
Development Expenditure			
Domestic Development	8,136,050	183,583	14,689,933
External Financing	0	0	0
Total Expenditure	14,696,025	382,622	16,014,392

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	10,000	0	0	10,000
Total Cost of output048104	0	8,000	0	0	8,000	0	10,000	0	0	10,000
048106 Urban Roads Maintenance										
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000

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Total Cost of output048106	0	6,000	0	0	6,000	0	6,000	0	0	6,000
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	8,073	0	0	8,073
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	6,000	0	0	6,000
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	5,000	0	0	5,000
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	7,000	0	0	7,000
225001 Consultancy Services- Short term	0	117,000	0	0	117,000	0	0	0	0	0
227001 Travel inland	0	83,673	0	0	83,673	0	76,533	0	0	76,533
227004 Fuel, Lubricants and Oils	0	1,840	0	0	1,840	0	1,840	0	0	1,840
228001 Maintenance - Civil	0	5,000	0	0	5,000	0	15,000	0	0	15,000
Total Cost of output048108	157,763	250,394	0	0	408,157	157,763	124,566	0	0	282,329
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	255,046	0	0	412,809
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	256,000	0	0	256,000

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Total for LCIII: Kabale MC Northern Division				County: Kabale Municipal council				60,000			
LCII: kijuguta	Kijuguta			Mechanized maintenance of Ruceribuga road (0.4km)		Source: Other Transfers from Central Government				15,000	
LCII: Upper Bugongi	Upper Bugongi			Mechanized maintenance of Bujanjara road (0.8km)		Source: Other Transfers from Central Government				45,000	
Total for LCIII: Kabale MC central Division				County: Kabale Municipal council				72,000			
LCII: Butobere	central			Installation of ARMUCO culverts on selected roads		Source: Other Transfers from Central Government				20,000	
LCII: Central	Central			Mechanized maintenance of Somani road (0.3km)		Source: Other Transfers from Central Government				17,000	
LCII: Central	Central -central			Mechanized maintenance of Babukkika road (1.13km)		Source: Other Transfers from Central Government				15,000	
LCII: Kigongi	Central			Mechanized maintenance of creamland road		Source: Other Transfers from Central Government				20,000	
Total for LCIII: Kabale MC Southern division				County: Kabale Municipal council				124,000			
LCII: Kirigime	Kirigime			Mechanized maintenance of Rwomukubwe road (1.2km)		Source: Other Transfers from Central Government				50,000	
LCII: Kirigime	Rushambya			Installation of culverts on Rushambya-Mutambuka road crossing		Source: Other Transfers from Central Government				24,000	
LCII: Mwanjari	Mwanjari			Mechanized maintenance of Kirwa road (1.4km)		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 output048151		0	195,793	0	0	195,793	0	256,000	0	0	256,000
048152 Urban Roads Resealing											
263367 Sector Conditional Grant (Non-Wage)		0	260,000	0	0	260,000	0	230,000	0	0	230,000

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Total for LCIII: Kabale MC Northern Division				County: Kabale Municipal council				230,000		
<i>LCII: Lower Bugongi</i>	<i>Lower Bugongi</i>			<i>Resealing of Nyakeirima road (0.26km)</i>	<i>Source: Other Transfers from Central Government</i>					230,000
Total Cost of output048152	0	260,000	0	0	260,000	0	230,000	0	0	230,000
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		
<i>LCII: Central</i>	<i>Kabale Municipality</i>			<i>TarmacKing Rushoroza road, Bwankosya road and Bushekwire.</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>					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	30,000	0	0	30,000
Total for LCIII: Kabale MC central Division				County: Kabale Municipal council				30,000		
<i>LCII: Central</i>	<i>Central</i>			<i>Patching potholes on all tarmac roads</i>	<i>Source: Other Transfers from Central Government</i>					30,000
Total Cost of output048154	0	30,000	0	0	30,000	0	30,000	0	0	30,000
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	28,981	0	0	28,981
Total for LCIII: Kabale MC central Division				County: Kabale Municipal council				28,981		
<i>LCII: Central</i>	<i>Kabale Municipality</i>			<i>Opening of roads</i>	<i>Source: Locally Raised Revenues</i>					15,000
<i>LCII: Central</i>	<i>Kabale Municipality</i>			<i>Road opening and road markings</i>	<i>Source: Other Transfers from Central Government</i>					13,981
Total Cost of output048155	0	13,398	0	0	13,398	0	28,981	0	0	28,981
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	5,000	0	0	5,000	0	201,906	0	0	201,906
Total for LCIII: Kabale MC central Division				County: Kabale Municipal council				201,906		
<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>					201,906
Total Cost of output048157	0	5,000	0	0	5,000	0	201,906	0	0	201,906
Total Cost of Lower Local Services	0	528,083	6,345,365	0	6,873,448	0	746,886	14,675,485	0	15,422,372

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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	1,001,933	14,675,485	0	15,835,181

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	15,000	0	0	15,000
Total Cost of output048201	0	36,109	0	0	36,109	0	15,000	0	0	15,000
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	56,163	0	0	56,163	0	56,163	0	0	56,163
Total Cost of output048202	0	56,163	0	0	56,163	0	56,163	0	0	56,163
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	48,940	0	0	48,940	0	21,600	0	0	21,600
Total Cost of output048203	0	48,940	0	0	48,940	0	21,600	0	0	21,600
048204 Electrical Installations/Repairs										
228004 Maintenance – Other	0	73,891	0	0	73,891	0	72,000	0	0	72,000
Total Cost of output048204	0	73,891	0	0	73,891	0	72,000	0	0	72,000
Total Cost of Higher LG Services	0	215,103	0	0	215,103	0	164,763	0	0	164,763

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	9,448	0	9,448
Total for LCIII: Kabale MC central Division										9,448
<i>LCII: Central</i>	<i>Kabale Municipality</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Locally Raised Revenues</i>							<i>9,448</i>
312102 Residential Buildings	0	0	0	0	0	0	0	5,000	0	5,000

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Total for LCIII: Kabale MC central Division				County: Kabale Municipal council				5,000	
<i>LCII: Central</i>	<i>Kabale Municipality</i>			<i>Building Construction - Staff Houses-263</i>	<i>Source: Locally Raised Revenues</i>			<i>5,000</i>	
Total Cost of output048281	0	0	0	0	0	0	14,448	0	14,448
Total Cost of Capital Purchases	0	0	0	0	0	0	14,448	0	14,448
Total cost of District Engineering Services	0	215,103	0	0	215,103	0	164,763	14,448	179,211
Total cost of Roads and Engineering	157,763	6,402,212	8,136,050	0	14,696,025	157,763	1,166,696	14,689,933	16,014,392

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	108,203	26,843	95,039
Locally Raised Revenues	66,200	13,407	65,910
Urban Unconditional Grant (Non-Wage)	1,029	237	1,529
Urban Unconditional Grant (Wage)	40,974	13,200	27,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	108,203	26,843	95,039
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,974	13,200	27,600
Non Wage	67,229	13,643	67,439
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	108,203	26,843	95,039

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	25,589	0	0	25,589
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	4,281	0	0	4,281
227004 Fuel, Lubricants and Oils	0	20,350	0	0	20,350	0	21,600	0	0	21,600
Total Cost of output098301	40,974	52,144	0	0	93,118	27,600	54,914	0	0	82,514
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	1,820	0	0	1,820
227001 Travel inland	0	680	0	0	680	0	1,660	0	0	1,660
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900	0	2,500	0	0	2,500
Total Cost of output098303	0	5,000	0	0	5,000	0	5,980	0	0	5,980
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	450	0	0	450
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	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	4,656	0	0	4,656	0	4,656	0	0	4,656
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	5,545	0	0	5,545
Total Cost of Higher LG Services	40,974	67,229	0	0	108,203	27,600	67,439	0	0	95,039
Total cost of Natural Resources Management	40,974	67,229	0	0	108,203	27,600	67,439	0	0	95,039
Total cost of Natural Resources	40,974	67,229	0	0	108,203	27,600	67,439	0	0	95,039

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	257,831	56,887	256,158
Locally Raised Revenues	30,420	2,442	30,420
Other Transfers from Central Government	152,521	30,470	152,521
Sector Conditional Grant (Non-Wage)	11,990	5,995	11,916
Urban Unconditional Grant (Non-Wage)	1,624	696	2,024
Urban Unconditional Grant (Wage)	61,277	17,283	59,277
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	257,831	56,887	256,158
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,277	17,283	59,277
Non Wage	196,555	39,604	196,881
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	257,831	56,887	256,158

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,024	0	0	2,024
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	18,155	0	0	77,432

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Total Cost of Higher LG Services		61,277	44,034	0	0	105,311	59,277	44,361	0	0	103,637
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	196,881	0	0	256,158	
Total cost of Community Based Services	61,277	196,555	0	0	257,831	59,277	196,881	0	0	256,158	

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,510	24,399	99,310
Locally Raised Revenues	44,192	10,170	42,192
Urban Unconditional Grant (Non-Wage)	2,792	725	17,792
Urban Unconditional Grant (Wage)	40,526	13,504	39,326
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	87,510	24,399	99,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,526	13,504	39,326
Non Wage	46,984	10,895	59,984
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	87,510	24,399	99,310

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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	284	0	0	284
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	11,864	0	0	51,190

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	12,400	0	0	12,400
227004 Fuel, Lubricants and Oils	0	580	0	0	580	0	280	0	0	280
Total Cost of output138303	0	7,111	0	0	7,111	0	13,300	0	0	13,300

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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	120	0	0	120
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	15,780	0	0	15,780
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

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138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	3,870	0	0	3,870	0	3,970	0	0	3,970
Total Cost of output138309	0	3,970	0	0	3,970	0	3,970	0	0	3,970
Total Cost of Higher LG Services	40,526	46,984	0	0	87,510	39,326	59,984	0	0	99,310
Total cost of Local Government Planning Services	40,526	46,984	0	0	87,510	39,326	59,984	0	0	99,310
Total cost of Planning	40,526	46,984	0	0	87,510	39,326	59,984	0	0	99,310

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,303	20,117	57,003
Locally Raised Revenues	32,300	6,059	29,000
Urban Unconditional Grant (Non-Wage)	3,330	1,722	3,330
Urban Unconditional Grant (Wage)	24,673	12,335	24,673
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	60,303	20,117	57,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,673	12,335	24,673
Non Wage	35,630	7,782	32,330
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,303	20,117	57,003

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	804	0	0	804
227001 Travel inland	0	5,760	0	0	5,760	0	5,760	0	0	5,760
227004 Fuel, Lubricants and Oils	0	4,320	0	0	4,320	0	4,320	0	0	4,320
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

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,567	24,526	59,858
Locally Raised Revenues	20,426	7,208	20,426
Sector Conditional Grant (Non-Wage)	7,245	3,622	7,236
Urban Unconditional Grant (Non-Wage)	2,569	1,492	2,869
Urban Unconditional Grant (Wage)	29,327	12,203	29,327
Development Revenues	129,995	129,995	0
Other Transfers from Central Government	129,995	129,995	0
Total Revenues shares	189,562	154,520	59,858
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,327	12,203	29,327
Non Wage	30,240	9,615	30,531
Development Expenditure			
Domestic Development	129,995	60,598	0
External Financing	0	0	0
Total Expenditure	189,562	82,417	59,858

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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
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

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Kabale MC Northern Division	255,615	79,069	159,379
Kabale MC central Division	897,333	217,463	798,689
Kabale MC Southern division	430,641	57,378	290,712
Grand Total	1,583,589	353,910	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>353,910</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

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SubCounty/Town Council/Division: Kabale MC Northern Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	180,581	79,069	115,147
Locally Raised Revenues	154,987	79,069	89,800
Urban Unconditional Grant (Non-Wage)	25,595	0	25,347
Development Revenues	75,034	0	44,233
Urban Discretionary Development Equalization Grant	75,034	0	44,233
Total Revenue Shares	255,615	79,069	159,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	180,581	79,069	115,147
Development Expenditure			
Domestic Development	75,034	0	44,233
External Financing	0	0	0
Total Expenditure	255,615	79,069	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	807,704	217,463	745,750
Locally Raised Revenues	778,268	209,936	716,554
Urban Unconditional Grant (Non-Wage)	29,436	7,527	29,196
<i>Development Revenues</i>	89,629	0	52,939
Urban Discretionary Development Equalization Grant	89,629	0	52,939
Total Revenue Shares	897,333	217,463	798,689
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	807,704	217,463	745,750
<i>Development Expenditure</i>			
Domestic Development	89,629	0	52,939
External Financing	0	0	0
Total Expenditure	897,333	217,463	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	319,929	57,378	225,300
Locally Raised Revenues	284,944	57,378	190,592
Urban Unconditional Grant (Non-Wage)	34,985	0	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	57,378	290,712
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	319,929	57,378	225,300
<i>Development Expenditure</i>			
Domestic Development	110,712	0	65,411
External Financing	0	0	0
Total Expenditure	430,641	57,378	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,471	18,057	37,781
Locally Raised Revenues	32,876	18,057	12,433
Urban Unconditional Grant (Non-Wage)	25,595	0	25,347
Development Revenues	0	0	0
N/A			
Total Revenue Shares	58,471	18,057	37,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	58,471	18,057	37,781
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,471	18,057	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					Draft 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										
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
221011 Printing, Stationery, Photocopying and Binding	0	2,165	0	0	2,165	0	2,165	0	0	2,165

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,330	16,256	24,471
Locally Raised Revenues	38,330	16,256	24,471
Development Revenues	0	0	0
N/A			
Total Revenue Shares	38,330	16,256	24,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,330	16,256	24,471
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,330	16,256	24,471

Vote:757 Kabale Municipal Council

FY 2020/21

(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					Draft 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

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

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

Recurrent Revenues	34,667	10,631	28,395
Locally Raised Revenues	34,667	10,631	28,395
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,667	10,631	28,395
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,667	10,631	28,395
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,667	10,631	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					Draft 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	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
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 Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,310	10,556	15,200
Locally Raised Revenues	29,310	10,556	15,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,310	10,556	15,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,310	10,556	15,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,310	10,556	15,200

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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					Draft 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	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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	300	2,300
Locally Raised Revenues	2,300	300	2,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	300	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	300	2,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	300	2,300

(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					Draft 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
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,503	18,859	0
Locally Raised Revenues	7,503	18,859	0
Development Revenues	75,034	0	44,233
Urban Discretionary Development Equalization Grant	75,034	0	44,233
Total Revenue Shares	82,537	18,859	44,233
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,503	18,859	0
Development Expenditure			
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

Vote:757 Kabale Municipal Council

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,000	4,410	7,000
Locally Raised Revenues	10,000	4,410	7,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,000	4,410	7,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	4,410	7,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,000	4,410	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					Draft 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
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
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

Vote:757 Kabale Municipal Council**FY 2020/21****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
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Total cost of Community Mobilisation and Empowerment	0	10,000	0	0	10,000	0	7,000	0	0	7,000
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Total cost of Community Based Services	0	10,000	0	0	10,000	0	7,000	0	0	7,000
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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	414,838	86,321	277,206
Locally Raised Revenues	385,401	78,794	248,010
Urban Unconditional Grant (Non-Wage)	29,436	7,527	29,196
Development Revenues	0	0	0
N/A			
Total Revenue Shares	414,838	86,321	277,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	414,838	86,321	277,206
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	414,838	86,321	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					Draft 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
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
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

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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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,070	16,850	62,070
Locally Raised Revenues	62,070	16,850	62,070
Development Revenues	0	0	0
N/A			
Total Revenue Shares	62,070	16,850	62,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,070	16,850	62,070
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	62,070	16,850	62,070

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

Vote:757 Kabale Municipal Council**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,830	31,202	107,830
Locally Raised Revenues	107,830	31,202	107,830
Development Revenues	0	0	0
N/A			
Total Revenue Shares	107,830	31,202	107,830

Vote:757 Kabale Municipal Council

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	107,830	31,202	107,830
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	107,830	31,202	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					Draft 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	6,840	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	193,365	72,572	203,823
Locally Raised Revenues	193,365	72,572	203,823

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	193,365	72,572	203,823
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	193,365	72,572	203,823
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	193,365	72,572	203,823

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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

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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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,540	0	7,540
Locally Raised Revenues	7,540	0	7,540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,540	0	7,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,540	0	7,540
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,540	0	7,540

(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					Draft 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
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 Dec for FY 2019/20	Draft 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
Urban Discretionary Development Equalization Grant	89,629	0	52,939
Total Revenue Shares	98,091	8,688	121,620
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,462	8,688	68,681
Development Expenditure			
Domestic Development	89,629	0	52,939
External Financing	0	0	0
Total Expenditure	98,091	8,688	121,620

Vote:757 Kabale Municipal Council

FY 2020/21

(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					Draft 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
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048155 Urban unpaved roads rehabilitation (other)										
263370 Sector Development Grant	0	0	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
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					Draft 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

Vote:757 Kabale Municipal Council

FY 2020/21

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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
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

Vote:757 Kabale Municipal Council**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,600	1,830	18,600
Locally Raised Revenues	11,600	1,830	18,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,600	1,830	18,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,600	1,830	18,600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,600	1,830	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	Draft Budget Estimates for FY 2020/21
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Vote:757 Kabale Municipal Council

FY 2020/21

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
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

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

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	140,587	18,715	109,346
Locally Raised Revenues	105,602	18,715	74,637
Urban Unconditional Grant (Non-Wage)	34,985	0	34,709
Development Revenues	0	0	0
N/A			
Total Revenue Shares	140,587	18,715	109,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	140,587	18,715	109,346
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	140,587	18,715	109,346

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

Vote:757 Kabale Municipal Council**FY 2020/21****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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,300	10,586	42,022
Locally Raised Revenues	44,300	10,586	42,022
Development Revenues	0	0	0
N/A			
Total Revenue Shares	44,300	10,586	42,022

Vote:757 Kabale Municipal Council

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	44,300	10,586	42,022
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	44,300	10,586	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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,609	18,464	26,910
Locally Raised Revenues	45,609	18,464	26,910
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	45,609	18,464	26,910

Vote:757 Kabale Municipal Council

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,609	18,464	26,910
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	45,609	18,464	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,890	8,349	19,642
Locally Raised Revenues	24,890	8,349	19,642
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	24,890	8,349	19,642

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,890	8,349	19,642
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,890	8,349	19,642

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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					Draft 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
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	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

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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 Dec for FY 2019/20	Draft 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**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

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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 Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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

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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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
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

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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					Draft 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
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
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