

# VOTE: 708 Kabale Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
<b>Locally Raised Revenues</b>	<b>2,935,576</b>
o/w Higher Local Government	1,866,638
o/w Lower Local Government	1,068,938
<b>Discretionary Government Transfers</b>	<b>7,707,244</b>
o/w Higher Local Government	7,501,657
o/w Lower Local Government	205,586
<b>Conditional Government Transfers</b>	<b>12,696,718</b>
o/w Higher Local Government	12,696,718
o/w Lower Local Government	0
<b>Other Government Transfers</b>	<b>818,812</b>
o/w Higher Local Government	818,812
o/w Lower Local Government	0
<b>External Financing</b>	<b>0</b>
o/w Higher Local Government	0
o/w Lower Local Government	0
<b>Grand Total</b>	<b>24,158,350</b>
o/w Higher Local Government	22,883,825
o/w Lower Local Government	1,274,524

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## A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
<b>Locally Raised Revenues</b>		<b>2,935,576</b>
Advertisements/Bill Boards		26,985
Animal and Crop Husbandry related Levies		60,000
Business licenses		367,204
Inspection Fees		97,538
Land Fees		40,350
Liquor licenses		2,480
Local Hotel Tax		80,636
Local Services Tax-Payable By Individuals		166,994
Market /Gate Charges		105,572
Miscellaneous receipts/income		260,422
Other licenses		92,700
Property related Duties/Fees		549,771
Refuse collection charges/Public convenience		1,292
Registration fees for Documents and Businesses		14,450
Rent & Rates - Non-Produced Assets – from private entities		145,154
Sale of (Produced) Government Properties/Assets		777,700
Vehicle Parking Fees		146,327
<b>Discretionary Government Transfers</b>		<b>7,707,244</b>
Urban Discretionary Equalisation Development Grant		6,381,623
Urban Unconditional Grant Wage		999,486
Urban Unconditional Non-Wage		326,135
<b>Conditional Government Transfers</b>		<b>12,696,718</b>
Programme Conditional Grant - Development		3,114,341
Programme Conditional Grant - Wage Recurrent		7,648,339
Sector Conditional Grant (Non-Wage)		1,934,037
<b>Other Government Transfers</b>		<b>818,812</b>
Support to PLE (UNEB)		10,000
Uganda Road Fund (URF)		761,612
Youth Livelihood Programme (YLP)		47,200
<b>External Financing</b>		<b>0</b>
N / A		
<b>Total Revenues Shares</b>		<b>24,158,350</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>101,608</b>	<b>3,371</b>	<b>0</b>	<b>0</b>	<b>104,980</b>
o/w: Wage:	45,600	0	0	0	45,600
Non-Wage Recurrent:	46,787	3,371	0	0	50,159
Development:	9,221	0	0	0	9,221
<b>TOURISM DEVELOPMENT</b>	<b>0</b>	<b>9,495</b>	<b>0</b>	<b>0</b>	<b>9,495</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	9,495	0	0	9,495
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>55,529</b>	<b>93,509</b>	<b>0</b>	<b>0</b>	<b>149,037</b>
o/w: Wage:	54,000	0	0	0	54,000
Non-Wage Recurrent:	1,529	93,509	0	0	95,037
Development:	0	0	0	0	0
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>37,764</b>	<b>15,080</b>	<b>0</b>	<b>0</b>	<b>52,844</b>
o/w: Wage:	27,690	0	0	0	27,690
Non-Wage Recurrent:	10,074	15,080	0	0	25,154
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>6,245,909</b>	<b>461,086</b>	<b>761,612</b>	<b>0</b>	<b>7,468,607</b>
o/w: Wage:	200,857	0	0	0	200,857
Non-Wage Recurrent:	8,773	163,586	761,612	0	933,971
Development:	6,036,278	297,500	0	0	6,333,778
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	33,000	0	0	33,000
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>12,081,316</b>	<b>53,909</b>	<b>10,000</b>	<b>0</b>	<b>12,145,225</b>
o/w: Wage:	7,639,035	0	0	0	7,639,035
Non-Wage Recurrent:	1,337,161	53,909	10,000	0	1,401,070
Development:	3,105,120	0	0	0	3,105,120
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>2,150,583</b>	<b>1,683,007</b>	<b>0</b>	<b>0</b>	<b>3,833,590</b>
o/w: Wage:	344,358	0	0	0	344,358

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,337,010	1,202,807	0	0	2,539,817
Development:	469,215	480,200	0	0	949,415
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>66,789</b>	<b>21,322</b>	<b>47,200</b>	<b>0</b>	<b>135,311</b>
o/w: Wage:	52,381	0	0	0	52,381
Non-Wage Recurrent:	14,408	21,322	47,200	0	82,930
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>211,480</b>	<b>205,318</b>	<b>0</b>	<b>0</b>	<b>416,798</b>
o/w: Wage:	81,985	0	0	0	81,985
Non-Wage Recurrent:	129,495	205,318	0	0	334,813
Development:	0	0	0	0	0
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>257,158</b>	<b>164,223</b>	<b>0</b>	<b>0</b>	<b>421,381</b>
o/w: Wage:	201,918	0	0	0	201,918
Non-Wage Recurrent:	55,239	164,223	0	0	219,462
Development:	0	0	0	0	0
<b>Grand Total</b>	<b>21,208,135</b>	<b>2,743,321</b>	<b>818,812</b>	<b>0</b>	<b>24,770,268</b>
<b>Grand Total Wage</b>	<b>8,647,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,647,825</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>2,940,476</b>	<b>1,965,621</b>	<b>818,812</b>	<b>0</b>	<b>5,724,909</b>
<b>Grand Total Development</b>	<b>9,619,835</b>	<b>777,700</b>	<b>0</b>	<b>0</b>	<b>10,397,535</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>3,833,590</b>
o/w Higher Local Government	2,545,735
o/w Lower Local Government	1,287,856
<b>Finance</b>	<b>336,853</b>
o/w Higher Local Government	336,853
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>355,102</b>
o/w Higher Local Government	355,102
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>104,980</b>
o/w Higher Local Government	104,980
o/w Lower Local Government	0
<b>Health</b>	<b>2,421,743</b>
o/w Higher Local Government	2,421,743
o/w Lower Local Government	0
<b>Education</b>	<b>9,723,482</b>
o/w Higher Local Government	9,723,482
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>7,501,607</b>
o/w Higher Local Government	7,501,607
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>149,037</b>
o/w Higher Local Government	149,037
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>135,311</b>
o/w Higher Local Government	135,311
o/w Lower Local Government	0
<b>Planning</b>	<b>84,528</b>
o/w Higher Local Government	84,528
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>61,696</b>
o/w Higher Local Government	61,696
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>62,339</b>
o/w Higher Local Government	62,339

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	0
<b>Grand Total</b>	<b>24,770,268</b>
<b>o/w Higher Local Government</b>	<b>23,482,412</b>
o/w: Wage:	8,647,825
Non-Wage Recurrent:	4,684,794
Domestic Devt:	10,149,793
External Financing:	0
<b>o/w Lower Local Government</b>	<b>1,287,856</b>
o/w: Wage:	0
Non-Wage Recurrent:	1,040,115
Domestic Devt:	247,741
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	2,994,715
Urban Unconditional Grant Wage	344,358
Urban Unconditional Non-Wage	23,220
Locally Raised Revenues	326,124
Multi-Sectoral Transfers to LLGs_NonWage	1,150,654
Sector Conditional Grant (Non-Wage)	1,150,358
<b>Development Revenues</b>	825,544
Urban Discretionary Equalisation Development Grant	221,474
Locally Raised Revenues	480,200
Multi-Sectoral Transfers to LLGs_Gou	123,871
<b>Total Revenues Shares</b>	<b>3,820,259</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	344,358
Non Wage	2,650,356
<b>Development Expenditure</b>	
Domestic Development	825,544
External Financing	0
<b>Total Expenditure</b>	<b>3,820,259</b>

#### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	344,358	0	0	0	344,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,300	0	0	25,300

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212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	4,720	0	0	4,720
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	6,521	0	0	6,521
221011 Printing, Stationery, Photocopying and Binding	0	1,578	0	0	1,578
221012 Small Office Equipment	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
221020 Litigation and related expenses	0	34,000	0	0	34,000
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	6,538	0	0	6,538
225101 Consultancy Services	0	20,000	0	0	20,000
227001 Travel inland	0	27,730	0	0	27,730
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total for LCIII: Central Div</b>	<b>County: Kabale Municipal council</b>				<b>7,000</b>
LCII: Central	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			7,000
263402 Transfer to Other Government Units	0	128,294	0	0	128,294
<b>Total for LCIII: Northern Div</b>	<b>County: Kabale Municipal council</b>				<b>128,294</b>
LCII: Kijuguta	Central	Payment of 30% to divisions	Source: Locally Raised Revenues		128,294
312149 Other Land Improvements - Acquisition	0	0	130,200	0	130,200
<b>Total for LCIII: Central Div</b>	<b>County: Kabale Municipal council</b>				<b>130,200</b>
LCII: Central	Cemetery land	Power lines, Stations and Plants - Construction works	Source: Locally Raised Revenues		130,200
312212 Light Vehicles - Acquisition	0	0	350,000	0	350,000
<b>Total for LCIII: Central Div</b>	<b>County: Kabale Municipal council</b>				<b>350,000</b>
LCII: Central	Kabale MC	Light vehicles - Assorted Vehicles	Source: Locally Raised Revenues		350,000
<b>Total Cost of Planning and Budgeting services</b>	<b>344,358</b>	<b>288,181</b>	<b>480,200</b>	<b>0</b>	<b>1,112,740</b>
<b>Budget Output 390003 Policy and System reviews</b>					
223004 Guard and Security services	0	9,200	0	0	9,200



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224004 Beddings, Clothing, Footwear and related Services	0	900	0	0	900
227001 Travel inland	0	3,658	0	0	3,658
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>15,758</b>	<b>0</b>	<b>0</b>	<b>15,758</b>
<b>Total Cost of Strengthening Accountability</b>	<b>344,358</b>	<b>303,939</b>	<b>480,200</b>	<b>0</b>	<b>1,128,497</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
223001 Property Management Expenses	0	2,519	0	0	2,519
223005 Electricity	0	1,600	0	0	1,600
223006 Water	0	820	0	0	820
227001 Travel inland	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,589</b>	<b>0</b>	<b>0</b>	<b>9,589</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
212103 Incapacity benefits (Employees)	0	6,148	0	0	6,148
221002 Workshops, Meetings and Seminars	0	4,000	15,000	0	19,000
<b>Total for LCIII: Central Div</b>	<b>County: Kabale Municipal council</b>				<b>15,000</b>
LCII: Central	Central	Workshops, Meetings, Seminars	Source: Urban Discretionary Equalisation Development Grant		15,000
221003 Staff Training	0	2,850	22,500	0	25,350
<b>Total for LCIII: Northern Div</b>	<b>County: Kabale Municipal council</b>				<b>22,500</b>
LCII: Kijuguta	Central	Staff Training - Allowances	Source: Urban Discretionary Equalisation Development Grant		22,500
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,915	0	0	2,915
225101 Consultancy Services	0	0	29,000	0	29,000
<b>Total for LCIII: Northern Div</b>	<b>County: Kabale Municipal council</b>				<b>29,000</b>
LCII: Kijuguta	Central	Information Technology - System Development	Source: Urban Discretionary Equalisation Development Grant		29,000
227001 Travel inland	0	8,884	125,374	0	134,258
<b>Total for LCIII: Northern Div</b>	<b>County: Kabale Municipal council</b>				<b>125,374</b>
LCII: Kijuguta	Central	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant		125,374
273104 Pension	0	739,642	0	0	739,642

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273105 Gratuity	0	410,717	0	0	410,717
312229 Other ICT Equipment - Acquisition	0	0	22,600	0	22,600
<b>Total for LCIII: Southern Div</b>		<b>County: Kabale Municipal council</b>			<b>22,600</b>
LCII: Mwanjari	Central	Other Transport Equipment - Purchase	Source: Urban Discretionary Equalisation Development Grant		22,600
312235 Furniture and Fittings - Acquisition		0	7,000	0	7,000
<b>Total for LCIII: Central Div</b>		<b>County: Kabale Municipal council</b>			<b>7,000</b>
LCII: Central	Central	Furniture and Fixtures Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant		7,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>1,178,155</b>	<b>221,474</b>	<b>0</b>	<b>1,399,628</b>
<b>Budget Output 390017 Public Service Performance management</b>					
221008 Information and Communication Technology Supplies.	0	550	0	0	550
221011 Printing, Stationery, Photocopying and Binding	0	1,208	0	0	1,208
227001 Travel inland	0	6,022	0	0	6,022
227004 Fuel, Lubricants and Oils	0	240	0	0	240
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>8,020</b>	<b>0</b>	<b>0</b>	<b>8,020</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>1,195,764</b>	<b>221,474</b>	<b>0</b>	<b>1,417,237</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>344,358</b>	<b>1,499,703</b>	<b>701,674</b>	<b>0</b>	<b>2,545,735</b>
<b>Total Cost of Administration and Management</b>	<b>344,358</b>	<b>1,499,703</b>	<b>701,674</b>	<b>0</b>	<b>2,545,735</b>
<b>Total Cost of Administration</b>	<b>344,358</b>	<b>1,499,703</b>	<b>701,674</b>	<b>0</b>	<b>2,545,735</b>

## Subcounty / Town Council / Division: 237669 Northern Div

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000043 Capacity Building</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,203	0	0	23,203
227001 Travel inland	0	87,535	0	0	87,535
263306 Urban Discretionary Development Equalization Grant	0	0	33,692	0	33,692
<b>Total Cost of Capacity Building</b>	<b>0</b>	<b>110,738</b>	<b>33,692</b>	<b>0</b>	<b>144,430</b>

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<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>110,738</b>	<b>33,692</b>	<b>0</b>	<b>144,430</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,203	0	0	23,203
263306 Urban Discretionary Development Equalization Grant	0	0	33,692	0	33,692
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,203</b>	<b>33,692</b>	<b>0</b>	<b>56,895</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>23,203</b>	<b>33,692</b>	<b>0</b>	<b>56,895</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>133,941</b>	<b>67,385</b>	<b>0</b>	<b>201,326</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>133,941</b>	<b>67,385</b>	<b>0</b>	<b>201,326</b>
<b>Total Cost of 237669 Northern Div</b>	<b>0</b>	<b>133,941</b>	<b>67,385</b>	<b>0</b>	<b>201,326</b>

## Subcounty / Town Council / Division: 237670 Central Div

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000043 Capacity Building</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,742	0	0	26,742
227001 Travel inland	0	574,819	0	0	574,819
263306 Urban Discretionary Development Equalization Grant	0	0	40,355	0	40,355
<b>Total Cost of Capacity Building</b>	<b>0</b>	<b>601,561</b>	<b>40,355</b>	<b>0</b>	<b>641,916</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>601,561</b>	<b>40,355</b>	<b>0</b>	<b>641,916</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,742	0	0	26,742
263306 Urban Discretionary Development Equalization Grant	0	0	40,355	0	40,355
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>26,742</b>	<b>40,355</b>	<b>0</b>	<b>67,097</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>26,742</b>	<b>40,355</b>	<b>0</b>	<b>67,097</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>628,303</b>	<b>80,710</b>	<b>0</b>	<b>709,013</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>628,303</b>	<b>80,710</b>	<b>0</b>	<b>709,013</b>
<b>Total Cost of 237670 Central Div</b>	<b>0</b>	<b>628,303</b>	<b>80,710</b>	<b>0</b>	<b>709,013</b>

## Subcounty / Town Council / Division: 237671 Southern Div

# VOTE: 708 Kabale Municipal Council

## Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000043 Capacity Building</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,771	0	0	31,771
227001 Travel inland	0	214,329	0	0	214,329
263306 Urban Discretionary Development Equalization Grant	0	0	49,823	0	49,823
<b>Total Cost of Capacity Building</b>	<b>0</b>	<b>246,100</b>	<b>49,823</b>	<b>0</b>	<b>295,923</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>246,100</b>	<b>49,823</b>	<b>0</b>	<b>295,923</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,771	0	0	31,771
263306 Urban Discretionary Development Equalization Grant	0	0	49,823	0	49,823
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>31,771</b>	<b>49,823</b>	<b>0</b>	<b>81,594</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>31,771</b>	<b>49,823</b>	<b>0</b>	<b>81,594</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>277,871</b>	<b>99,646</b>	<b>0</b>	<b>377,517</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>277,871</b>	<b>99,646</b>	<b>0</b>	<b>377,517</b>
<b>Total Cost of 237671 Southern Div</b>	<b>0</b>	<b>277,871</b>	<b>99,646</b>	<b>0</b>	<b>377,517</b>

# VOTE: 708 Kabale Municipal Council

## Finance

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	336,853
Urban Unconditional Grant Wage	162,592
Urban Unconditional Non-Wage	38,091
Locally Raised Revenues	136,170
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>336,853</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	162,592
Non Wage	174,261
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>336,853</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	2,180	0	0	2,180
227001 Travel inland	0	51,179	0	0	51,179
227004 Fuel, Lubricants and Oils	0	12,305	0	0	12,305
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>72,264</b>	<b>0</b>	<b>0</b>	<b>72,264</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					

# VOTE: 708 Kabale Municipal Council

221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	4,720	0	0	4,720
227001 Travel inland	0	3,680	0	0	3,680
227004 Fuel, Lubricants and Oils	0	8,100	0	0	8,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>102,264</b>	<b>0</b>	<b>0</b>	<b>102,264</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	162,592	0	0	0	162,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,520	0	0	24,520
221002 Workshops, Meetings and Seminars	0	4,090	0	0	4,090
221008 Information and Communication Technology Supplies.	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	6,075	0	0	6,075
221012 Small Office Equipment	0	1,370	0	0	1,370
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	530	0	0	530
227001 Travel inland	0	29,008	0	0	29,008
227004 Fuel, Lubricants and Oils	0	804	0	0	804
228001 Maintenance-Buildings and Structures	0	900	0	0	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,800	0	0	1,800
<b>Total Cost of Management of Government Accounts</b>	<b>162,592</b>	<b>71,997</b>	<b>0</b>	<b>0</b>	<b>234,589</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>162,592</b>	<b>71,997</b>	<b>0</b>	<b>0</b>	<b>234,589</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>162,592</b>	<b>174,261</b>	<b>0</b>	<b>0</b>	<b>336,853</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>162,592</b>	<b>174,261</b>	<b>0</b>	<b>0</b>	<b>336,853</b>
<b>Total Cost of Finance</b>	<b>162,592</b>	<b>174,261</b>	<b>0</b>	<b>0</b>	<b>336,853</b>

# VOTE: 708 Kabale Municipal Council

## Statutory bodies

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	355,102
Urban Unconditional Grant Wage	57,126
Urban Unconditional Non-Wage	126,165
Locally Raised Revenues	171,811
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>355,102</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	57,126
Non Wage	297,976
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>355,102</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2022/23

Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,068	0	0	11,068
221008 Information and Communication Technology Supplies.	0	900	0	0	900
227001 Travel inland	0	7,680	0	0	7,680
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>21,448</b>	<b>0</b>	<b>0</b>	<b>21,448</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	57,126	0	0	0	57,126

# VOTE: 708 Kabale Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,231	0	0	113,231
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,300	0	0	1,300
227001 Travel inland	0	24,097	0	0	24,097
282101 Donations	0	1,000	0	0	1,000
<b>Total Cost of Administrative and Support Services</b>	<b>57,126</b>	<b>147,428</b>	<b>0</b>	<b>0</b>	<b>204,554</b>
<b>Total Cost of Institutional Coordination</b>	<b>57,126</b>	<b>168,876</b>	<b>0</b>	<b>0</b>	<b>226,002</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	129,100	0	0	129,100
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>129,100</b>	<b>0</b>	<b>0</b>	<b>129,100</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>129,100</b>	<b>0</b>	<b>0</b>	<b>129,100</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>57,126</b>	<b>297,976</b>	<b>0</b>	<b>0</b>	<b>355,102</b>
<b>Total Cost of Legislation and Oversight</b>	<b>57,126</b>	<b>297,976</b>	<b>0</b>	<b>0</b>	<b>355,102</b>
<b>Total Cost of Statutory bodies</b>	<b>57,126</b>	<b>297,976</b>	<b>0</b>	<b>0</b>	<b>355,102</b>



# VOTE: 708 Kabale Municipal Council

## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	95,759
Programme Conditional Grant - Wage Recurrent	45,600
Programme Conditional Grant - Non Wage Recurrent	45,407
Urban Unconditional Non-Wage	1,380
Locally Raised Revenues	3,371
<b>Development Revenues</b>	9,221
Programme Conditional Grant - Development	9,221
<b>Total Revenues Shares</b>	<b>104,980</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	45,600
Non Wage	50,159
<b>Development Expenditure</b>	
Domestic Development	9,221
External Financing	0
<b>Total Expenditure</b>	<b>104,980</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	45,600	0	0	0	45,600
227001 Travel inland	0	17,836	0	0	17,836
227004 Fuel, Lubricants and Oils	0	13,200	0	0	13,200
<b>Total Cost of Extension services</b>	<b>45,600</b>	<b>31,036</b>	<b>0</b>	<b>0</b>	<b>76,636</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

# VOTE: 708 Kabale Municipal Council

<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>45,600</b>	<b>35,036</b>	<b>0</b>	<b>0</b>	<b>80,636</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>45,600</b>	<b>35,036</b>	<b>0</b>	<b>0</b>	<b>80,636</b>
<b>Total Cost of Agricultural Extension</b>	<b>45,600</b>	<b>35,036</b>	<b>0</b>	<b>0</b>	<b>80,636</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320
227001 Travel inland	0	8,290	0	0	8,290
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	812	0	0	812
312411 Cultivated Animals - Acquisition	0	0	3,091	0	3,091
<b>Total for LCIII: Central Div</b>	<b>County: Kabale Municipal council</b>				<b>3,091</b>
LCII: Central	Kabale MC	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development		3,091
313121 Non-Residential Buildings - Improvement			6,130	0	6,130
<b>Total for LCIII: Central Div</b>	<b>County: Kabale Municipal council</b>				<b>6,130</b>
LCII: Central	Slaughter house	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development		6,130
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>15,122</b>	<b>9,221</b>	<b>0</b>	<b>24,343</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>15,122</b>	<b>9,221</b>	<b>0</b>	<b>24,343</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>15,122</b>	<b>9,221</b>	<b>0</b>	<b>24,343</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>15,122</b>	<b>9,221</b>	<b>0</b>	<b>24,343</b>
<b>Total Cost of Production and Marketing</b>	<b>45,600</b>	<b>50,159</b>	<b>9,221</b>	<b>0</b>	<b>104,980</b>

# VOTE: 708 Kabale Municipal Council

## Health

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,352,400
Programme Conditional Grant - Wage Recurrent	1,231,729
Programme Conditional Grant - Non Wage Recurrent	85,300
Urban Unconditional Non-Wage	3,785
Locally Raised Revenues	31,586
<b>Development Revenues</b>	1,069,343
Programme Conditional Grant - Development	1,069,343
<b>Total Revenues Shares</b>	<b>2,421,743</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,231,729
Non Wage	120,671
<b>Development Expenditure</b>	
Domestic Development	1,069,343
External Financing	0
<b>Total Expenditure</b>	<b>2,421,743</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	0	0	2,200
221001 Advertising and Public Relations	0	7,526	0	0	7,526
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
224001 Medical Supplies and Services	0	4,000	0	0	4,000
227001 Travel inland	0	8,466	0	0	8,466
227004 Fuel, Lubricants and Oils	0	10,729	0	0	10,729

# VOTE: 708 Kabale Municipal Council

263308 Sector Conditional Grant (Non-Wage)		0	67,155	0	0	67,155
<b>Total for LCIII: Northern Div</b>			<b>County: Kabale Municipal council</b>			<b>8,394</b>
LCII: Lower Bugongi	Mwanjari	MWANJARI HCII	Source: Programme Conditional Grant - Non Wage Recurrent			4,197
LCII: Rutooma	Rutooma	RUTOOMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			4,197
<b>Total for LCIII: Southern Div</b>			<b>County: Kabale Municipal council</b>			<b>50,366</b>
LCII: Karubanda	Kigongi	KABALE POLICE HCII	Source: Programme Conditional Grant - Non Wage Recurrent			4,197
LCII: Kirigime	Kamukira	KAMUKIRA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent			41,972
LCII: Kirigime	Ndorwa Prison	NDORWA PRISONS HCIII	Source: Programme Conditional Grant - Non Wage Recurrent			4,197
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>8,394</b>
LCII: Missing Parish	Central Cell	KABALE MUNICIPAL COUNCIL HC II	Source: Programme Conditional Grant - Non Wage Recurrent			8,394
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>100,876</b>	<b>0</b>	<b>0</b>	<b>100,876</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>100,876</b>	<b>0</b>	<b>0</b>	<b>100,876</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>0</b>	<b>100,876</b>	<b>0</b>	<b>0</b>	<b>100,876</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>100,876</b>	<b>0</b>	<b>0</b>	<b>100,876</b>
<b>Service Area 30 Health Management and Supervision</b>						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320027 Medical and Health Supplies</b>					
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	30,400	0	30,400
<b>Total for LCIII: Central Div</b>			<b>County: Kabale Municipal council</b>		<b>30,400</b>
LCII: Central	Kabale MC	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development		30,400
<b>Total Cost of Medical and Health Supplies</b>	<b>0</b>	<b>0</b>	<b>30,400</b>	<b>0</b>	<b>30,400</b>
<b>Budget Output 320066 Health System Strengthening</b>					
211101 General Staff Salaries	1,231,729	0	0	0	1,231,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,785	0	0	3,785
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,960	0	0	1,960

# VOTE: 708 Kabale Municipal Council

227001 Travel inland	0	9,050	0	0	9,050
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition	0	0	1,038,943	0	1,038,943
<b>Total for LCIII: Southern Div</b>	<b>County: Kabale Municipal council</b>				<b>1,038,943</b>
LCII: Kirigime	Kamukira HCIV	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development		1,038,943
<b>Total Cost of Health System Strengthening</b>	<b>1,231,729</b>	<b>19,795</b>	<b>1,038,943</b>	<b>0</b>	<b>2,290,466</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>1,231,729</b>	<b>19,795</b>	<b>1,069,343</b>	<b>0</b>	<b>2,320,866</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,231,729</b>	<b>19,795</b>	<b>1,069,343</b>	<b>0</b>	<b>2,320,866</b>
<b>Total Cost of Health Management and Supervision</b>	<b>1,231,729</b>	<b>19,795</b>	<b>1,069,343</b>	<b>0</b>	<b>2,320,866</b>
<b>Total Cost of Health</b>	<b>1,231,729</b>	<b>120,671</b>	<b>1,069,343</b>	<b>0</b>	<b>2,421,743</b>

# VOTE: 708 Kabale Municipal Council

## Education

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	7,089,117
Programme Conditional Grant - Wage Recurrent	6,371,010
Programme Conditional Grant - Non Wage Recurrent	633,984
Urban Unconditional Grant Wage	36,296
Urban Unconditional Non-Wage	15,505
Locally Raised Revenues	22,322
Other Transfers from Central Government	10,000
<b>Development Revenues</b>	2,035,778
Programme Conditional Grant - Development	2,035,778
<b>Total Revenues Shares</b>	<b>9,124,895</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	6,407,306
Non Wage	681,811
<b>Development Expenditure</b>	
Domestic Development	2,035,778
External Financing	0
<b>Total Expenditure</b>	<b>9,124,895</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	12,400	0	0	12,400
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>12,400</b>
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	2,393,116	0	0	0	2,393,116
<b>Total Cost of Primary Education Services</b>	<b>2,393,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,393,116</b>

# VOTE: 708 Kabale Municipal Council

## Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	404,079	0	0	404,079
<b>Total for LCIII: Northern Div</b>	<b>County: Kabale Municipal council</b>				<b>126,440</b>
LCII: Kijuguta	Kijuguta	Kijuguta Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		55,181
LCII: Kijuguta	Rugarama	Horny High School	Source: Programme Conditional Grant - Non Wage Recurrent		6,229
LCII: Lower Bugongi	Lower	Kigezi High School, Primary	Source: Programme Conditional Grant - Non Wage Recurrent		14,328
LCII: Lower Bugongi	Lower Bugongi	Lower Bufongi Primary Sch.	Source: Programme Conditional Grant - Non Wage Recurrent		29,601
LCII: Lower Bugongi	Makanga	Makanga Primary school	Source: Programme Conditional Grant - Non Wage Recurrent		6,106
LCII: Upper Bugongi	Upper Bugongi	Bugongi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		14,996
<b>Total for LCIII: Central Div</b>	<b>County: Kabale Municipal council</b>				<b>118,396</b>
LCII: Butobere	Butobere	Butobere Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		40,216
LCII: Kigongi	Kigongi	Kabale Parents P/School	Source: Programme Conditional Grant - Non Wage Recurrent		8,339
LCII: Nyabikoni	Nyabikoni	Kabale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		69,841
<b>Total for LCIII: Southern Div</b>	<b>County: Kabale Municipal council</b>				<b>159,242</b>
LCII: Karubanda	Karubanda	St. Maria Gorretti Primary Sch	Source: Programme Conditional Grant - Non Wage Recurrent		27,107
LCII: Karubanda	Kitumba	Kitumba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		20,593
LCII: Karubanda	Rushoroza	St. Maria Gorretti Primary Sch	Source: Programme Conditional Grant - Non Wage Recurrent		23,045
LCII: Kirigime	Kirigime	Ndorwa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		14,938
LCII: Kirigime	Mugabi	Mugabi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		7,165
LCII: Mwanjari	Kikungiri	Kikungiri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		10,601
LCII: Mwanjari	Mwanjari	Kikungiri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		17,766
LCII: Rushaki	Bushuro	Bushuro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		6,048
LCII: Rushaki	Rushaki	Rushaki Primary School	Source: Programme Conditional Grant - Non Wage Recurrent		31,980
313121 Non-Residential Buildings - Improvement	0	0	130,068	0	130,068
<b>Total for LCIII: Central Div</b>	<b>County: Kabale Municipal council</b>				<b>130,068</b>
LCII: Central	Kabale MC School	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development		130,068
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>404,079</b>	<b>130,068</b>	<b>0</b>	<b>534,147</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,393,116</b>	<b>416,479</b>	<b>130,068</b>	<b>0</b>	<b>2,939,663</b>

# VOTE: 708 Kabale Municipal Council

<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	2,393,116	416,479	130,068	0	2,939,663
<b>Total Cost of Pre-Primary and Primary Education</b>	2,393,116	416,479	130,068	0	2,939,663
<b>Service Area 20 Secondary Education</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	487,360	0	0	487,360
Total for LCIII: Central Div		County: Kabale Municipal council				240,400
LCII: Central	Central	KABALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent			240,400
Total for LCIII: Southern Div		County: Kabale Municipal council				246,960
LCII: Kirigime	Kirigime	NDORWA S S S	Source: Programme Conditional Grant - Non Wage Recurrent			246,960
313121 Non-Residential Buildings - Improvement		0	0	1,905,710	0	1,905,710
Total for LCIII: Central Div		County: Kabale Municipal council				1,905,710
LCII: Butobere	Kigezi College Butobere	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			1,905,710
Total Cost of Capitation (Secondary)		0	487,360	1,905,710	0	2,393,070
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,969,441	0	0	0	2,969,441
Total Cost of Secondary Education Services		2,969,441	0	0	0	2,969,441
Total Cost of Education,Sports and skills		2,969,441	487,360	1,905,710	0	5,362,511
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,969,441	487,360	1,905,710	0	5,362,511
Total Cost of Secondary Education		2,969,441	487,360	1,905,710	0	5,362,511
Service Area 30 Skills Development						

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	1,008,453	0	0	0	1,008,453
<b>Total Cost of Tertiary Education Services</b>	<b>1,008,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,008,453</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					



# VOTE: 708 Kabale Municipal Council

263308 Sector Conditional Grant (Non-Wage)	0	312,634	0	0	312,634
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>312,634</b>
LCIII: Missing Parish	Nyabikoni	KABALE TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent		312,634
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>312,634</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,008,453</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>1,321,087</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,008,453</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>1,321,087</b>
<b>Total Cost of Skills Development</b>	<b>1,008,453</b>	<b>312,634</b>	<b>0</b>	<b>0</b>	<b>1,321,087</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,275	0	0	2,275
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,275</b>	<b>0</b>	<b>0</b>	<b>2,275</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	36,296	0	0	0	36,296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,060	0	0	12,060
212103 Incapacity benefits (Employees)	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	867	0	0	867
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,100	0	0	3,100
282101 Donations	0	1,000	0	0	1,000
<b>Total Cost of Management of Education Services</b>	<b>36,296</b>	<b>47,827</b>	<b>0</b>	<b>0</b>	<b>84,123</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

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227001 Travel inland	0	2,824	0	0	2,824
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>6,824</b>	<b>0</b>	<b>0</b>	<b>6,824</b>
<b>Total Cost of Education,Sports and skills</b>	<b>36,296</b>	<b>63,926</b>	<b>0</b>	<b>0</b>	<b>100,222</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>36,296</b>	<b>63,926</b>	<b>0</b>	<b>0</b>	<b>100,222</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>36,296</b>	<b>63,926</b>	<b>0</b>	<b>0</b>	<b>100,222</b>
<b>Total Cost of Education</b>	<b>6,407,306</b>	<b>1,280,399</b>	<b>2,035,778</b>	<b>0</b>	<b>9,723,482</b>

# VOTE: 708 Kabale Municipal Council

## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,167,829
Urban Unconditional Grant Wage	200,857
Urban Unconditional Non-Wage	8,773
Locally Raised Revenues	196,586
Other Transfers from Central Government	761,612
<b>Development Revenues</b>	6,333,778
Urban Discretionary Equalisation Development Grant	6,036,278
Locally Raised Revenues	297,500
<b>Total Revenues Shares</b>	<b>7,501,607</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	200,857
Non Wage	966,971
<b>Development Expenditure</b>	
Domestic Development	6,333,778
External Financing	0
<b>Total Expenditure</b>	<b>7,501,607</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

<b>Service Area 10 Community Access Roads</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 01 Transport Regulation</b>					
<b>Budget Output 000039 Policies, Regulations and Standards</b>					
225101 Consultancy Services	0	11,303	0	0	11,303
<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>11,303</b>	<b>0</b>	<b>0</b>	<b>11,303</b>
<b>Total Cost of Transport Regulation</b>	<b>0</b>	<b>11,303</b>	<b>0</b>	<b>0</b>	<b>11,303</b>
<b>SubProgramme 02 Land Use and Transport Planning</b>					
<b>Budget Output 260013 Infrastructure Planning</b>					
263306 Urban Discretionary Development Equalization Grant	0	0	50,000	0	50,000

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<b>Total for LCIII: Central Div</b>		<b>County: Kabale Municipal council</b>			<b>50,000</b>
LCII: Central	Kabale MC	Procurement of weigh bridge	Source: Urban Discretionary Equalisation Development Grant		50,000
<b>Total Cost of Infrastructure Planning</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>Total Cost of Land Use and Transport Planning</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228004 Maintenance-Other Fixed Assets		0	44,000	0	0
313121 Non-Residential Buildings - Improvement		0	0	297,500	0
<b>Total for LCIII: Southern Div</b>		<b>County: Kabale Municipal council</b>			<b>297,500</b>
LCII: Kirigime	Kabale MC	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Locally Raised Revenues		297,500
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>44,000</b>	<b>297,500</b>	<b>0</b>
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	115,900	0	0
225202 Environment Impact Assessment for Capital Works		0	2,000	0	0
228001 Maintenance-Buildings and Structures		0	548,477	0	0
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>666,377</b>	<b>0</b>	<b>0</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
263306 Urban Discretionary Development Equalization Grant		0	0	5,986,278	0
<b>Total for LCIII: Central Div</b>		<b>County: Kabale Municipal council</b>			<b>5,986,278</b>
LCII: Central	Kabale MC	Rushoroza road, Bwankosya road and Bushekwire road	Source: Urban Discretionary Equalisation Development Grant		5,986,278
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>5,986,278</b>	<b>0</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228002 Maintenance-Transport Equipment		0	56,163	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	64,412	0	0
<b>Total Cost of Road Equipment and Fleet Management Services</b>		<b>0</b>	<b>120,575</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>830,952</b>	<b>6,283,778</b>	<b>0</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries		200,857	0	0	0

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,773	0	0	8,773
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,120	0	0	3,120
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
225101 Consultancy Services	0	4,000	0	0	4,000
227001 Travel inland	0	37,824	0	0	37,824
228001 Maintenance-Buildings and Structures	0	12,000	0	0	12,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>200,857</b>	<b>81,716</b>	<b>0</b>	<b>0</b>	<b>282,574</b>
<b>Budget Output 260013 Infrastructure Planning</b>					
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Infrastructure Planning</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Transport Asset Management</b>	<b>200,857</b>	<b>91,716</b>	<b>0</b>	<b>0</b>	<b>292,574</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>200,857</b>	<b>933,971</b>	<b>6,333,778</b>	<b>0</b>	<b>7,468,607</b>
<b>Total Cost of Community Access Roads</b>	<b>200,857</b>	<b>933,971</b>	<b>6,333,778</b>	<b>0</b>	<b>7,468,607</b>
<b>Service Area 20 Engineering Services</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 02 Housing Development</b>					
<b>Budget Output 260004 Registration and Licensing</b>					
227001 Travel inland	0	33,000	0	0	33,000
<b>Total Cost of Registration and Licensing</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost of Housing Development</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost of Roads and Engineering</b>	<b>200,857</b>	<b>966,971</b>	<b>6,333,778</b>	<b>0</b>	<b>7,501,607</b>

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**VOTE: 708** Kabale Municipal Council

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*Water*

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

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N / A

N / A

**B2: Expenditure Details by Service Area, Budget Output and Item**

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# VOTE: 708 Kabale Municipal Council

## Natural Resources

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	149,037
Urban Unconditional Grant Wage	54,000
Urban Unconditional Non-Wage	1,529
Locally Raised Revenues	93,509
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>149,037</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	54,000
Non Wage	95,037
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>149,037</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	54,000	0	0	0	54,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,989	0	0	31,989
221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180
221012 Small Office Equipment	0	80	0	0	80
224003 Agricultural Supplies and Services	0	1,722	0	0	1,722
224004 Beddings, Clothing, Footwear and related Services	0	2,600	0	0	2,600
227001 Travel inland	0	12,980	0	0	12,980

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227004 Fuel, Lubricants and Oils	0	30,487	0	0	30,487
228001 Maintenance-Buildings and Structures	0	15,000	0	0	15,000
<b>Total Cost of Planning and Budgeting services</b>	<b>54,000</b>	<b>95,037</b>	<b>0</b>	<b>0</b>	<b>149,037</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>54,000</b>	<b>95,037</b>	<b>0</b>	<b>0</b>	<b>149,037</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>54,000</b>	<b>95,037</b>	<b>0</b>	<b>0</b>	<b>149,037</b>
<b>Total Cost of Natural Resources Management</b>	<b>54,000</b>	<b>95,037</b>	<b>0</b>	<b>0</b>	<b>149,037</b>
<b>Total Cost of Natural Resources</b>	<b>54,000</b>	<b>95,037</b>	<b>0</b>	<b>0</b>	<b>149,037</b>



# VOTE: 708 Kabale Municipal Council

## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	135,311
Programme Conditional Grant - Non Wage Recurrent	11,784
Urban Unconditional Grant Wage	52,381
Urban Unconditional Non-Wage	2,624
Locally Raised Revenues	21,322
Other Transfers from Central Government	47,200
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>135,311</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	52,381
Non Wage	82,930
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>135,311</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
211101 General Staff Salaries	52,381	0	0	0	52,381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,624	0	0	2,624
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	15,784	0	0	15,784
227004 Fuel, Lubricants and Oils	0	1,572	0	0	1,572

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<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>52,381</b>	<b>21,180</b>	<b>0</b>	<b>0</b>	<b>73,561</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>52,381</b>	<b>21,180</b>	<b>0</b>	<b>0</b>	<b>73,561</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	500	0	0	500
224001 Medical Supplies and Services	0	2,500	0	0	2,500
227001 Travel inland	0	11,050	0	0	11,050
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,550</b>	<b>0</b>	<b>0</b>	<b>14,550</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>14,550</b>	<b>0</b>	<b>0</b>	<b>14,550</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>52,381</b>	<b>35,730</b>	<b>0</b>	<b>0</b>	<b>88,111</b>
<b>Total Cost of Community Mobilisation</b>	<b>52,381</b>	<b>35,730</b>	<b>0</b>	<b>0</b>	<b>88,111</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
263402 Transfer to Other Government Units	0	47,200	0	0	47,200
<b>Total for LCII: Central Div</b>	<b>County: Kabale Municipal council</b>				<b>47,200</b>
LCII: Central	Kabale MC	YLP funds disbursed to beneficiary groups	Source: Other Transfers from Central Government		47,200
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>47,200</b>	<b>0</b>	<b>0</b>	<b>47,200</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>47,200</b>	<b>0</b>	<b>0</b>	<b>47,200</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>47,200</b>	<b>0</b>	<b>0</b>	<b>47,200</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>47,200</b>	<b>0</b>	<b>0</b>	<b>47,200</b>
<b>Total Cost of Community Based Services</b>	<b>52,381</b>	<b>82,930</b>	<b>0</b>	<b>0</b>	<b>135,311</b>

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## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>84,528</b>
Urban Unconditional Grant Wage	39,326
Urban Unconditional Non-Wage	17,148
Locally Raised Revenues	28,053
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>84,528</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	39,326
Non Wage	45,201
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>84,528</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

<b>Service Area 10 Planning and Statistics</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	39,326	0	0	0	39,326
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,280	0	0	2,280
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	574	0	0	574
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	33,747	0	0	33,747

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<b>Total Cost of Planning and Budgeting services</b>	<b>39,326</b>	<b>41,001</b>	<b>0</b>	<b>0</b>	<b>80,328</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>39,326</b>	<b>41,001</b>	<b>0</b>	<b>0</b>	<b>80,328</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	4,200	0	0	4,200
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>39,326</b>	<b>45,201</b>	<b>0</b>	<b>0</b>	<b>84,528</b>
<b>Total Cost of Planning and Statistics</b>	<b>39,326</b>	<b>45,201</b>	<b>0</b>	<b>0</b>	<b>84,528</b>
<b>Total Cost of Planning</b>	<b>39,326</b>	<b>45,201</b>	<b>0</b>	<b>0</b>	<b>84,528</b>

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## Internal Audit

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	61,696
Urban Unconditional Grant Wage	24,859
Urban Unconditional Non-Wage	3,330
Locally Raised Revenues	33,508
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>61,696</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	24,859
Non Wage	36,838
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>61,696</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

<b>Service Area 10 Compliance</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	24,859	0	0	0	24,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,980	0	0	4,980
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,180	0	0	1,180
221012 Small Office Equipment	0	250	0	0	250
221017 Membership dues and Subscription fees.	0	250	0	0	250
227001 Travel inland	0	22,978	0	0	22,978

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227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400
<b>Total Cost of Audit and Risk Management</b>	<b>24,859</b>	<b>36,838</b>	<b>0</b>	<b>0</b>	<b>61,696</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>24,859</b>	<b>36,838</b>	<b>0</b>	<b>0</b>	<b>61,696</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>24,859</b>	<b>36,838</b>	<b>0</b>	<b>0</b>	<b>61,696</b>
<b>Total Cost of Compliance</b>	<b>24,859</b>	<b>36,838</b>	<b>0</b>	<b>0</b>	<b>61,696</b>
<b>Total Cost of Internal Audit</b>	<b>24,859</b>	<b>36,838</b>	<b>0</b>	<b>0</b>	<b>61,696</b>

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## Trade, Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	62,339
Programme Conditional Grant - Non Wage Recurrent	7,204
Urban Unconditional Grant Wage	27,690
Urban Unconditional Non-Wage	2,869
Locally Raised Revenues	24,575
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>62,339</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	27,690
Non Wage	34,649
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>62,339</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Commercial Services</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	9,495	0	0	9,495
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>9,495</b>	<b>0</b>	<b>0</b>	<b>9,495</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>9,495</b>	<b>0</b>	<b>0</b>	<b>9,495</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>9,495</b>	<b>0</b>	<b>0</b>	<b>9,495</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190001 Private sector coordination</b>					
211101 General Staff Salaries	27,690	0	0	0	27,690

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,640	0	0	5,640
227001 Travel inland	0	10,500	0	0	10,500
<b>Total Cost of Private sector coordination</b>	<b>27,690</b>	<b>16,140</b>	<b>0</b>	<b>0</b>	<b>43,830</b>
<b>Total Cost of Enabling Environment</b>	<b>27,690</b>	<b>16,140</b>	<b>0</b>	<b>0</b>	<b>43,830</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
227001 Travel inland	0	9,014	0	0	9,014
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>9,014</b>	<b>0</b>	<b>0</b>	<b>9,014</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>9,014</b>	<b>0</b>	<b>0</b>	<b>9,014</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>27,690</b>	<b>25,154</b>	<b>0</b>	<b>0</b>	<b>52,844</b>
<b>Total Cost of Commercial Services</b>	<b>27,690</b>	<b>34,649</b>	<b>0</b>	<b>0</b>	<b>62,339</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>27,690</b>	<b>34,649</b>	<b>0</b>	<b>0</b>	<b>62,339</b>



