

VOTE: 708 Kabale Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	3,023,578	2,853,027
o/w Higher Local Government	1,704,777	1,570,852
o/w Lower Local Government	1,318,801	1,282,175
Discretionary Government Transfers	8,513,463	12,747,676
o/w Higher Local Government	8,297,796	12,541,000
o/w Lower Local Government	215,667	206,676
Conditional Government Transfers	14,883,175	4,649,853
o/w Higher Local Government	14,883,175	4,649,853
o/w Lower Local Government	0	0
Other Government Transfers	285,100	285,100
o/w Higher Local Government	285,100	285,100
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	26,705,317	20,535,656
o/w Higher Local Government	25,170,849	19,046,805
o/w Lower Local Government	1,534,468	1,488,851

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	3,023,578	2,853,027
Advertisements/Bill Boards	27,722	24,141
Animal and Crop Husbandry related Levies	60,000	60,000
Business licenses	380,295	423,230
Inspection Fees	109,326	154,199
Land Fees	20,417	17,762
Liquor licenses	2,522	2,400
Local Hotel Tax	60,738	58,450
Local Services Tax-Payable By Individuals	210,164	200,567
Market /Gate Charges	963,588	664,743
Miscellaneous receipts/income	182,046	151,518
Other licenses	74,543	133,154
Property related Duties/Fees	612,848	679,232
Refuse collection charges/Public convenience	1,292	9,600
Registration fees for Documents and Businesses	11,784	12,509
Rent & Rates - Non-Produced Assets – from Gov’t units	0	79,607
Rent & Rates - Non-Produced Assets – from private entities	143,201	0
Vehicle Parking Fees	163,093	181,916
Discretionary Government Transfers	8,485,607	12,747,676
Urban Discretionary Equalisation Development Grant	7,187,347	127,797
Urban Unconditional Grant Wage	1,051,086	12,378,138
Urban Unconditional Non-Wage	247,174	241,740
Conditional Government Transfers	14,883,175	4,649,853
Programme Conditional Grant - Non Wage Recurrent	3,203,468	4,294,863
Programme Conditional Grant - Development	1,260,464	254,990
Programme Conditional Grant - Wage Recurrent	10,419,242	0
Transitional Conditional Grant - Development	0	100,000
Other Government Transfers	285,100	285,100
Support to PLE (UNEB)	10,000	10,000
Uganda Road Fund (URF)	227,900	227,900
Youth Livelihood Programme (YLP)	47,200	47,200
External Financing	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Total Revenues Shares	26,677,461	20,535,656

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	128,494	10,000	0	0	138,494
o/w: Wage:	77,400	0	0	0	77,400
Non-Wage Recurrent:	51,094	10,000	0	0	61,094
Development:	0	0	0	0	0
Tourism Development	0	12,984	0	0	12,984
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	12,984	0	0	12,984
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	52,529	92,006	0	0	144,534
o/w: Wage:	51,000	0	0	0	51,000
Non-Wage Recurrent:	1,529	92,006	0	0	93,534
Development:	0	0	0	0	0
Private Sector Development	40,830	292,768	0	0	333,598
o/w: Wage:	30,842	0	0	0	30,842
Non-Wage Recurrent:	9,988	292,768	0	0	302,756
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,296,919	170,492	227,900	0	1,695,311
o/w: Wage:	289,146	0	0	0	289,146
Non-Wage Recurrent:	1,007,773	170,492	227,900	0	1,406,166
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	35,000	0	0	35,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	35,000	0	0	35,000
Development:	0	0	0	0	0
Digital Transformation	30,000	0	0	0	30,000
o/w: Wage:	0	0	0	0	0

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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:	30,000	0	0	0	30,000
Development:	0	0	0	0	0
Human Capital Development	12,604,762	50,344	10,000	0	12,665,107
o/w: Wage:	11,278,003	0	0	0	11,278,003
Non-Wage Recurrent:	971,769	50,344	10,000	0	1,032,114
Development:	354,990	0	0	0	354,990
Public Sector Transformation	2,841,247	1,724,155	0	0	4,565,402
o/w: Wage:	338,950	0	0	0	338,950
Non-Wage Recurrent:	2,374,500	1,724,155	0	0	4,098,654
Development:	127,797	0	0	0	127,797
Community Mobilization And Mindset Change	64,415	20,322	47,200	0	131,937
o/w: Wage:	50,007	0	0	0	50,007
Non-Wage Recurrent:	14,408	20,322	47,200	0	81,930
Development:	0	0	0	0	0
Governance And Security	123,301	212,621	0	0	335,923
o/w: Wage:	72,377	0	0	0	72,377
Non-Wage Recurrent:	50,925	212,621	0	0	263,546
Development:	0	0	0	0	0
Development Plan Implementation	215,032	232,334	0	0	447,367
o/w: Wage:	190,414	0	0	0	190,414
Non-Wage Recurrent:	24,619	232,334	0	0	256,953
Development:	0	0	0	0	0
Grand Total	17,397,529	2,853,027	285,100	0	20,535,656
Grand Total Wage	12,378,138	0	0	0	12,378,138
Grand Total Non-Wage Recurrent	4,536,604	2,853,027	285,100	0	7,674,731
Grand Total Development	482,787	0	0	0	482,787

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	5,009,297	4,595,402
o/w Higher Local Government	3,474,829	3,106,551
o/w Lower Local Government	1,534,468	1,488,851
Finance	296,463	359,286
o/w Higher Local Government	296,463	359,286
o/w Lower Local Government	0	0
Statutory bodies	273,543	279,726
o/w Higher Local Government	273,543	279,726
o/w Lower Local Government	0	0
Production and Marketing	63,180	138,494
o/w Higher Local Government	63,180	138,494
o/w Lower Local Government	0	0
Health	1,661,796	1,706,095
o/w Higher Local Government	1,661,796	1,706,095
o/w Lower Local Government	0	0
Education	9,949,592	10,959,012
o/w Higher Local Government	9,949,592	10,959,012
o/w Lower Local Government	0	0
Roads and Engineering	8,573,089	1,730,311
o/w Higher Local Government	8,573,089	1,730,311
o/w Lower Local Government	0	0
Natural Resources	157,534	144,534
o/w Higher Local Government	157,534	144,534
o/w Lower Local Government	0	0
Community Based Services	131,648	131,937
o/w Higher Local Government	131,648	131,937
o/w Lower Local Government	0	0
Planning	89,360	88,081
o/w Higher Local Government	89,360	88,081
o/w Lower Local Government	0	0
Internal Audit	59,196	56,196
o/w Higher Local Government	59,196	56,196
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	412,762	346,582
o/w Higher Local Government	412,762	346,582
o/w Lower Local Government	0	0
Grand Total	26,677,461	20,535,656
o/w Higher Local Government	25,142,993	19,046,805
o/w: Wage:	11,470,328	12,378,138
Non-Wage Recurrent:	5,358,925	6,313,678
Domestic Devt:	8,313,740	354,990
External Financing:	0	0
o/w Lower Local Government	1,534,468	1,488,851
o/w: Wage:	0	0
Non-Wage Recurrent:	1,400,396	1,361,054
Domestic Devt:	134,072	127,797
External Financing:	0	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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,589,540	4,467,604
Urban Unconditional Grant Wage	358,990	338,950
Urban Unconditional Non-Wage	23,060	51,960
Locally Raised Revenues	490,458	441,980
Multi-Sectoral Transfers to LLGs_NonWage	1,400,396	1,361,054
Programme Conditional Grant - Non Wage Recurrent	2,316,635	2,273,661
Development Revenues	419,758	127,797
Urban Discretionary Equalisation Development Grant	285,686	0
Multi-Sectoral Transfers to LLGs_Gou	134,072	127,797
Total Revenues Shares	5,009,297	4,595,402
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	358,990	338,950
Non Wage	4,230,550	4,128,654
Development Expenditure		
Domestic Development	419,758	127,797
External Financing	0	0
Total Expenditure	5,009,297	4,595,402

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					

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Budget Output 000004 Finance and Accounting

221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,500	0	0	2,500
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	6,600	0	0	6,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,900	0	0	9,900
Total Cost of Finance and Accounting	0	30,000	0	0	30,000
Total Cost of Enabling Environment	0	30,000	0	0	30,000
Total Cost of Digital Transformation	0	30,000	0	0	30,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,840	0	0	24,840
221020 Litigation and related expenses	0	20,000	0	0	20,000
227001 Travel inland	0	16,940	0	0	16,940
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	69,780	0	0	69,780

Budget Output 000024 Compliance and Enforcement Services

221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140
223004 Guard and Security services	0	9,200	0	0	9,200
227001 Travel inland	0	1,045	0	0	1,045
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	12,385	0	0	12,385

Budget Output 390003 Policy and System reviews

211101 General Staff Salaries	338,950	0	0	0	338,950
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	10,080	0	0	10,080
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460

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221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,676	0	0	1,676
221020 Litigation and related expenses	0	50,000	0	0	50,000
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	6,000	0	0	6,000
227001 Travel inland	0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
263402 Transfer to Other Government Units	0	184,974	0	0	184,974
Total for LCIII: Central Div	County: Kabale Municipal council				184,974
LCII: Central	Central	30% transfers	Source: Locally Raised Revenues		184,974
Total Cost of Policy and System reviews	338,950	323,190	0	0	662,140
Total Cost of Strengthening Accountability	338,950	405,355	0	0	744,305
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
223001 Property Management Expenses	0	4,745	0	0	4,745
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,651	0	0	1,651
Total Cost of Capacity Strengthening	0	14,396	0	0	14,396
Budget Output 390014 Development and Operationalion of Human Resource System					
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,915	0	0	5,915
227001 Travel inland	0	10,280	0	0	10,280
227004 Fuel, Lubricants and Oils	0	1,960	0	0	1,960

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273104 Pension	0	1,615,414	0	0	1,615,414
273105 Gratuity	0	535,274	0	0	535,274
352880 Salary Arrears Budgeting	0	20,185	0	0	20,185
352881 Pension and Gratuity Arrears Budgeting	0	102,789	0	0	102,789
Total Cost of Development and Operationalion of Human Resource System	0	2,307,816	0	0	2,307,816
Budget Output 390017 Public Service Performance management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,208	0	0	1,208
227001 Travel inland	0	7,826	0	0	7,826
Total Cost of Public Service Performance management	0	10,034	0	0	10,034
Total Cost of Human Resource Management	0	2,332,246	0	0	2,332,246
Total Cost of Public Sector Transformation	338,950	2,737,601	0	0	3,076,551
Total Cost of Administration and Management	338,950	2,767,601	0	0	3,106,551
Total Cost of Administration	338,950	2,767,601	0	0	3,106,551

Subcounty / Town Council / Division: 237669 Northern Div

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,329	0	0	23,329
227001 Travel inland	0	131,962	0	0	131,962
313121 Non-Residential Buildings - Improvement	0	0	36,790	0	36,790
Total Cost of Capacity Strengthening	0	155,291	36,790	0	192,081
Total Cost of Human Resource Management	0	155,291	36,790	0	192,081
Total Cost of Public Sector Transformation	0	155,291	36,790	0	192,081
Total Cost of Administration and Management	0	155,291	36,790	0	192,081

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Total Cost of 237669 Northern Div	0	155,291	36,790	0	192,081
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Subcounty / Town Council / Division: 237670 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,329	0	0	23,329
227001 Travel inland	0	844,954	0	0	844,954
313121 Non-Residential Buildings - Improvement	0	0	36,790	0	36,790
Total Cost of Capacity Strengthening	0	868,283	36,790	0	905,073
Total Cost of Human Resource Management	0	868,283	36,790	0	905,073
Total Cost of Public Sector Transformation	0	868,283	36,790	0	905,073
Total Cost of Administration and Management	0	868,283	36,790	0	905,073
Total Cost of 237670 Central Div	0	868,283	36,790	0	905,073

Subcounty / Town Council / Division: 237671 Southern Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,221	0	0	32,221
227001 Travel inland	0	305,259	0	0	305,259
313121 Non-Residential Buildings - Improvement	0	0	54,217	0	54,217
Total Cost of Capacity Strengthening	0	337,479	54,217	0	391,697
Total Cost of Human Resource Management	0	337,479	54,217	0	391,697
Total Cost of Public Sector Transformation	0	337,479	54,217	0	391,697
Total Cost of Administration and Management	0	337,479	54,217	0	391,697
Total Cost of 237671 Southern Div	0	337,479	54,217	0	391,697

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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	296,463	359,286
Urban Unconditional Grant Wage	121,233	142,414
Urban Unconditional Non-Wage	38,091	7,591
Locally Raised Revenues	137,139	209,281
Total Revenues Shares	296,463	359,286
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	121,233	142,414
Non Wage	175,230	216,872
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	296,463	359,286

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221001 Advertising and Public Relations	0	6,600	0	0	6,600
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
225101 Consultancy Services	0	69,023	0	0	69,023
227001 Travel inland	0	37,709	0	0	37,709
227004 Fuel, Lubricants and Oils	0	14,815	0	0	14,815

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Total Cost of Finance and Accounting	0	129,748	0	0	129,748
Budget Output 560019 Data Management and Dissemination					
221011 Printing, Stationery, Photocopying and Binding	0	60	0	0	60
227001 Travel inland	0	2,110	0	0	2,110
Total Cost of Data Management and Dissemination	0	2,170	0	0	2,170
Total Cost of Resource Mobilization and Budgeting	0	131,918	0	0	131,918
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	4,582	0	0	4,582
Total Cost of Planning and Budgeting services	0	4,582	0	0	4,582
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,544	0	0	3,544
227004 Fuel, Lubricants and Oils	0	868	0	0	868
Total Cost of Inspection and Monitoring	0	4,412	0	0	4,412
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	142,414	0	0	0	142,414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,180	0	0	24,180
221002 Workshops, Meetings and Seminars	0	3,400	0	0	3,400
221003 Staff Training	0	5,020	0	0	5,020
221008 Information and Communication Technology Supplies.	0	1,700	0	0	1,700
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
221012 Small Office Equipment	0	2,300	0	0	2,300
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	26,160	0	0	26,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
Total Cost of Management of Government Accounts	142,414	75,960	0	0	218,374
Total Cost of Accountability Systems and Service Delivery	142,414	84,954	0	0	227,368
Total Cost of Development Plan Implementation	142,414	216,872	0	0	359,286

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Total Cost of Financial Management and Accountability (LG)	142,414	216,872	0	0	359,286
Total Cost of Finance	142,414	216,872	0	0	359,286

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Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	298,069	279,726
Urban Unconditional Grant Wage	47,518	47,518
Urban Unconditional Non-Wage	72,121	47,595
Locally Raised Revenues	178,430	184,614
Total Revenues Shares	298,069	279,726
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	47,518	47,518
Non Wage	226,025	232,209
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	273,543	279,726

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,012	0	0	18,012
221008 Information and Communication Technology Supplies.	0	3,750	0	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	5,839	0	0	5,839

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227004 Fuel, Lubricants and Oils	0	1,696	0	0	1,696
Total Cost of Procurement and Disposal Services	0	29,597	0	0	29,597
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	840	0	0	840
227001 Travel inland	0	15,591	0	0	15,591
227004 Fuel, Lubricants and Oils	0	18,920	0	0	18,920
282101 Donations	0	1,000	0	0	1,000
Total Cost of Leadership and Management	0	36,351	0	0	36,351
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	47,518	0	0	0	47,518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,102	0	0	1,102
221012 Small Office Equipment	0	10	0	0	10
224004 Beddings, Clothing, Footwear and related Services	0	900	0	0	900
227001 Travel inland	0	4,118	0	0	4,118
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100	0	0	100
Total Cost of Administrative and Support Services	47,518	14,430	0	0	61,948
Total Cost of Institutional Coordination	47,518	80,379	0	0	127,896
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	151,830	0	0	151,830
Total Cost of Legal advisory services	0	151,830	0	0	151,830
Total Cost of Policy and Legislation Processes	0	151,830	0	0	151,830
Total Cost of Governance And Security	47,518	232,209	0	0	279,726
Total Cost of Legislation and Oversight	47,518	232,209	0	0	279,726
Total Cost of Statutory bodies	47,518	232,209	0	0	279,726

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Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,180	138,494
Programme Conditional Grant - Wage Recurrent	52,800	0
Programme Conditional Grant - Non Wage Recurrent	0	49,714
Urban Unconditional Grant Wage	0	77,400
Urban Unconditional Non-Wage	1,380	1,380
Locally Raised Revenues	9,000	10,000
Total Revenues Shares	63,180	138,494
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	52,800	77,400
Non Wage	10,380	61,094
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	63,180	138,494

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	77,400	0	0	0	77,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200

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227001 Travel inland	0	29,494	0	0	29,494
227004 Fuel, Lubricants and Oils	0	2,243	0	0	2,243
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	220	0	0	220
Total Cost of Extension services	77,400	39,657	0	0	117,057
Total Cost of Institutional Strengthening and Coordination	77,400	39,657	0	0	117,057
Total Cost of Agro-Industrialization	77,400	39,657	0	0	117,057
Total Cost of Agricultural Extension	77,400	39,657	0	0	117,057

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,380	0	0	1,380
227001 Travel inland	0	5,059	0	0	5,059
227004 Fuel, Lubricants and Oils	0	2,991	0	0	2,991
Total Cost of Planning and Budgeting services	0	9,430	0	0	9,430
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	12,007	0	0	12,007
Total Cost of Parish Development Model Operations	0	12,007	0	0	12,007
Total Cost of Institutional Strengthening and Coordination	0	21,437	0	0	21,437
Total Cost of Agro-Industrialization	0	21,437	0	0	21,437
Total Cost of Agricultural Production	0	21,437	0	0	21,437
Total Cost of Production and Marketing	77,400	61,094	0	0	138,494

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Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,485,227	1,517,356
Programme Conditional Grant - Wage Recurrent	1,318,129	0
Programme Conditional Grant - Non Wage Recurrent	132,716	142,352
Urban Unconditional Grant Wage	0	1,343,622
Urban Unconditional Non-Wage	3,795	3,795
Locally Raised Revenues	30,586	27,586
Development Revenues	176,569	188,739
Programme Conditional Grant - Development	176,569	188,739
Total Revenues Shares	1,661,796	1,706,095
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,318,129	1,343,622
Non Wage	167,098	173,733
Development Expenditure		
Domestic Development	176,569	188,739
External Financing	0	0
Total Expenditure	1,661,796	1,706,095

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
224001 Medical Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	1,450	0	0	1,450

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Total Cost of HIV/AIDS Mainstreaming					
		0	6,250	0	0
					6,250
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)					
		0	116,607	0	0
					116,607
Total for LCIII: Northern Div		County: Kabale Municipal council			
LCII: Lower Bugongi		Mwanjari	MWANJARI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,151
LCII: Rutooma					
		Rutoma	RUTOOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,301
LCII: Rutooma					
		Rutooma	RUTOOMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,326
Total for LCIII: Central Div		County: Kabale Municipal council			
LCII: Kigongi		Mayors gardens	KABALE MUNICIPAL COUNCIL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,301
LCII: Kigongi					
		Mayors gardens KMC	KABALE MUNICIPAL COUNCIL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,071
Total for LCIII: Southern Div		County: Kabale Municipal council			
LCII: Kirigime		Kamukira	KAMUKIRA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,953
LCII: Kirigime					
		Kamukira HC	KAMUKIRA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	51,505
Total Cost of Primary Health care services		0	116,607	0	0
					116,607
Total Cost of Population Health, Safety and Management		0	122,857	0	0
					122,857
Total Cost of Human Capital Development		0	122,857	0	0
					122,857
Total Cost of Primary HealthCare		0	122,857	0	0
					122,857
Service Area 30 Health Management and Supervision					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
					Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320027 Medical and Health Supplies					
225204 Monitoring and Supervision of capital work					
		0	0	3,250	0
					3,250

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Total for LCIII: Northern Div		County: Kabale Municipal council				3,250
LCII: Rutooma	Rutooma HCIII	Monitoring	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			3,250
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	126,750	0	126,750
Total for LCIII: Northern Div		County: Kabale Municipal council				126,750
LCII: Rutooma	Rutooma HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			126,750
Total Cost of Medical and Health Supplies		0	0	130,000	0	130,000
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		1,343,622	0	0	0	1,343,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,080	0	0	10,080
221008 Information and Communication Technology Supplies.		0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding		0	569	0	0	569
223001 Property Management Expenses		0	4,000	0	0	4,000
224003 Agricultural Supplies and Services		0	500	0	0	500
225204 Monitoring and Supervision of capital work		0	0	881	0	881
Total for LCIII: Central Div		County: Kabale Municipal council				881
LCII: Central	KMC head office	Monitoring projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			881
227001 Travel inland		0	15,623	0	0	15,623
227004 Fuel, Lubricants and Oils		0	13,824	0	0	13,824
228002 Maintenance-Transport Equipment		0	5,260	0	0	5,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	270	0	0	270
312235 Furniture and Fittings - Acquisition		0	0	11,748	0	11,748
Total for LCIII: Central Div		County: Kabale Municipal council				11,748

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LCII: Central	Head office KMC	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			11,748
313121 Non-Residential Buildings - Improvement		0	0	46,110	0	46,110
Total for LCIII: Southern Div		County: Kabale Municipal council				46,110
LCII: Kirigime	Kamukira HCIV	Renovation of OPD and maternity at Kamukira HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			46,110
Total Cost of Health System Strengthening		1,343,622	50,876	58,739	0	1,453,237
Total Cost of Population Health, Safety and Management		1,343,622	50,876	188,739	0	1,583,237
Total Cost of Human Capital Development		1,343,622	50,876	188,739	0	1,583,237
Total Cost of Health Management and Supervision		1,343,622	50,876	188,739	0	1,583,237
Total Cost of Health		1,343,622	173,733	188,739	0	1,706,095

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Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,865,697	10,792,761
Programme Conditional Grant - Wage Recurrent	9,048,313	0
Programme Conditional Grant - Non Wage Recurrent	735,144	810,234
Urban Unconditional Grant Wage	31,976	9,934,381
Urban Unconditional Non-Wage	15,505	15,388
Locally Raised Revenues	24,758	22,758
Other Transfers from Central Government	10,000	10,000
Development Revenues	83,895	166,251
Transitional Conditional Grant - Development	0	100,000
Programme Conditional Grant - Development	83,895	66,251
Total Revenues Shares	9,949,592	10,959,012

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	9,080,290	9,934,381
Non Wage	785,407	858,380
Development Expenditure		
Domestic Development	83,895	166,251
External Financing	0	0
Total Expenditure	9,949,592	10,959,012

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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 000023 Inspection and Monitoring					
227001 Travel inland	0	12,400	0	0	12,400

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Total Cost of Inspection and Monitoring		0	12,400	0	0	12,400
Budget Output 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	131,475	0	0	131,475
Total Cost of Assets and Facilities Management		0	131,475	0	0	131,475
Budget Output 320162 Capitation (Primary)						
211101 General Staff Salaries		2,363,783	0	0	0	2,363,783
225204 Monitoring and Supervision of capital work		0	0	3,313	0	3,313
Total for LCIII: Central Div		County: Kabale Municipal council				3,313
LCII: Central	Central	Monitoring capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,313
263308 Sector Conditional Grant (Non-Wage)		0	201,738	0	0	201,738
Total for LCIII: Northern Div		County: Kabale Municipal council				63,250
LCII: Kijuguta	Hornby	Horny High School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,269
LCII: Kijuguta	Kijuguta	Kijuguta Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,297
LCII: Kijuguta	Kijuguta	Kabale Preparatory School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,645
LCII: Kijuguta	Kijuguta	Kigezi High School, Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,886
LCII: Kijuguta	Kijuguta Hornby	Horny High School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			2,813
LCII: Lower Bugongi	Lower Bugongi	Lower Bufongi Primary Sch.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,810
LCII: Lower Bugongi	Lower Bugongi	Makanga Primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,456
LCII: Upper Bugongi	Upper Bugongi	Bugongi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,074
Total for LCIII: Central Div		County: Kabale Municipal council				58,357
LCII: Butobere	Butobere	Junction Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,049

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LCII: Butobere	Butobere	Butobere Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070
LCII: Butobere	Butobere	Kabale Parents P/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,800
LCII: Nyabikoni	Nyabikoni	Kabale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,243
LCII: Nyabikoni	Nyabikoni	Rutooma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: Nyabikoni	Nyabikoni	Nyabikoni Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,661
Total for LCIII: Southern Div		County: Kabale Municipal council		80,131
LCII: Karubanda	Karubanda	St. Maria Theresa Rushoroza Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,580
LCII: Karubanda	Karubanda	St. Maria Gorretti Primary Sch	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,979
LCII: Karubanda	Karubanda	St. Maria Theresa Rushoroza Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Karubanda	Kitumba	Kitumba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,375
LCII: Kirigime	Kirigime	Ndorwa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,791
LCII: Mwanjari	Mwanjari	Kikungiri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,477
LCII: Mwanjari	Mwanjari	Mugabi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,266
LCII: Rushaki	Bushuro	Bushuro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,433
LCII: Rushaki	Rushaki	Rushaki Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,386

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LCII: Rushaki	Rushaki	Kengoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,661		
313121 Non-Residential Buildings - Improvement		0	0	62,938	0	62,938
Total for LCIII: Southern Div		County: Kabale Municipal council				62,938
LCII: Mwanjari	Mwanjari	Renovation of Kikungiri primary and retention payment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	62,938		
Total Cost of Capitation (Primary)		2,363,783	201,738	66,251	0	2,631,772
Total Cost of Education,Sports and skills		2,363,783	345,613	66,251	0	2,775,647
Total Cost of Human Capital Development		2,363,783	345,613	66,251	0	2,775,647
Total Cost of Pre-Primary and Primary Education		2,363,783	345,613	66,251	0	2,775,647
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2024/25						
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)						
211101 General Staff Salaries		6,753,298	0	0	0	6,753,298
263308 Sector Conditional Grant (Non-Wage)		0	226,700	0	0	226,700
Total for LCIII: Central Div		County: Kabale Municipal council				172,480
LCII: Central	Central division	KABALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	172,480		
Total for LCIII: Southern Div		County: Kabale Municipal council				54,220
LCII: Kirigime	Kirigime mosque	NDORWA S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,220		
313121 Non-Residential Buildings - Improvement		0	0	100,000	0	100,000
Total for LCIII: Central Div		County: Kabale Municipal council				100,000
LCII: Central	Kabale SS	Fencing of Kabale Secondary school	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000		
Total Cost of Capitation (Secondary)		6,753,298	226,700	100,000	0	7,079,998
Total Cost of Education,Sports and skills		6,753,298	226,700	100,000	0	7,079,998
Total Cost of Human Capital Development		6,753,298	226,700	100,000	0	7,079,998

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Total Cost of Secondary Education	6,753,298	226,700	100,000	0	7,079,998
Service Area 30 Skills Development					
Draft Budget Estimates for FY 2024/25					
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 320163 Capitation (Tertiary)					
211101 General Staff Salaries	780,682	0	0	0	780,682
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	Nyabikoni	KABALE TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	780,682	167,921	0	0	948,604
Total Cost of Education,Sports and skills	780,682	167,921	0	0	948,604
Total Cost of Human Capital Development	780,682	167,921	0	0	948,604
Total Cost of Skills Development	780,682	167,921	0	0	948,604
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2024/25					
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 000023 Inspection and Monitoring					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	7,000	0	0	7,000
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	36,617	0	0	0	36,617
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,160	0	0	10,160

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212103 Incapacity benefits (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	12,080	0	0	12,080
221008 Information and Communication Technology Supplies.	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	230	0	0	230
227001 Travel inland	0	26,806	0	0	26,806
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	820	0	0	820
Total Cost of Management of Education Services	36,617	51,146	0	0	87,763
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	36,617	118,146	0	0	154,763
Total Cost of Human Capital Development	36,617	118,146	0	0	154,763
Total Cost of Education&Sports Management and Inspection	36,617	118,146	0	0	154,763
Total Cost of Education	9,934,381	858,380	166,251	0	10,959,012

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Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	805,499	1,730,311
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	288,740	289,146
Urban Unconditional Non-Wage	8,773	7,773
Locally Raised Revenues	280,086	205,492
Other Transfers from Central Government	227,900	227,900
Development Revenues	7,767,589	0
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	6,767,589	0
Total Revenues Shares	8,573,089	1,730,311

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	288,740	289,146
Non Wage	516,760	1,441,166
Development Expenditure		
Domestic Development	7,767,589	0
External Financing	0	0
Total Expenditure	8,573,089	1,730,311

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Policies, Regulations and Standards	0	10,000	0	0	10,000

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Total Cost of Transport Regulation	0	10,000	0	0	10,000
SubProgramme 02 Land Use and Transport Planning					
Budget Output 260013 Infrastructure Planning					
228001 Maintenance-Buildings and Structures	0	100,000	0	0	100,000
Total Cost of Infrastructure Planning	0	100,000	0	0	100,000
Total Cost of Land Use and Transport Planning	0	100,000	0	0	100,000
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228004 Maintenance-Other Fixed Assets	0	15,000	0	0	15,000
Total Cost of Infrastructure Development and Management	0	15,000	0	0	15,000
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,040	0	0	5,040
228001 Maintenance-Buildings and Structures	0	155,448	0	0	155,448
Total Cost of Road Maintenance	0	160,488	0	0	160,488
Budget Output 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	1,000,000	0	0	1,000,000
Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	30,412	0	0	30,412
Total Cost of Road Equipment and Fleet Management Services	0	30,412	0	0	30,412
Total Cost of Transport Infrastructure and Services Development	0	1,205,900	0	0	1,205,900
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	289,146	0	0	0	289,146
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,740	0	0	10,740
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

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225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures	0	42,525	0	0	42,525
Total Cost of District , Urban and Community Access Road Maintenance	289,146	90,265	0	0	379,411
Total Cost of Transport Asset Management	289,146	90,265	0	0	379,411
Total Cost of Integrated Transport Infrastructure And Services	289,146	1,406,166	0	0	1,695,311
Total Cost of Community Access Roads	289,146	1,406,166	0	0	1,695,311

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 02 Housing Development					
Budget Output 260004 Registration and Licensing					
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440
227001 Travel inland	0	32,720	0	0	32,720
227004 Fuel, Lubricants and Oils	0	1,840	0	0	1,840
Total Cost of Registration and Licensing	0	35,000	0	0	35,000
Total Cost of Housing Development	0	35,000	0	0	35,000
Total Cost of Sustainable Urbanisation And Housing	0	35,000	0	0	35,000
Total Cost of Engineering Services	0	35,000	0	0	35,000
Total Cost of Roads and Engineering	289,146	1,441,166	0	0	1,730,311

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Water

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

N / A

N / A

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

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Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,534	144,534
Urban Unconditional Grant Wage	51,000	51,000
Urban Unconditional Non-Wage	1,529	1,529
Locally Raised Revenues	105,006	92,006
Total Revenues Shares	157,534	144,534
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	51,000	51,000
Non Wage	106,534	93,534
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	157,534	144,534

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
Total Cost of Climate Change Mitigation	0	60,000	0	0	60,000
Budget Output 000090 Climate Change Adaptation					
211101 General Staff Salaries	51,000	0	0	0	51,000

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221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250
224003 Agricultural Supplies and Services	0	2,540	0	0	2,540
224004 Beddings, Clothing, Footwear and related Services	0	3,005	0	0	3,005
227001 Travel inland	0	11,181	0	0	11,181
227004 Fuel, Lubricants and Oils	0	2,098	0	0	2,098
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
Total Cost of Climate Change Adaptation	51,000	33,534	0	0	84,534
Total Cost of Environment and Natural Resources Management	51,000	93,534	0	0	144,534
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	51,000	93,534	0	0	144,534
Total Cost of Natural Resources Management	51,000	93,534	0	0	144,534
Total Cost of Natural Resources	51,000	93,534	0	0	144,534

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Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	131,648	131,937
Programme Conditional Grant - Non Wage Recurrent	11,784	11,784
Urban Unconditional Grant Wage	49,718	50,007
Urban Unconditional Non-Wage	2,624	2,624
Locally Raised Revenues	20,322	20,322
Other Transfers from Central Government	47,200	47,200
Total Revenues Shares	131,648	131,937
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	49,718	50,007
Non Wage	81,930	81,930
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	131,648	131,937

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of HIV/AIDS Mainstreaming	0	3,500	0	0	3,500
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	50,007	0	0	0	50,007

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,624	0	0	2,624
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	946	0	0	946
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	25,310	0	0	25,310
228002 Maintenance-Transport Equipment	0	350	0	0	350
Total Cost of Inspection and Monitoring	50,007	31,230	0	0	81,237
Total Cost of Community sensitization and empowerment	50,007	34,730	0	0	84,737
Total Cost of Community Mobilization And Mindset Change	50,007	34,730	0	0	84,737
Total Cost of Community Mobilisation	50,007	34,730	0	0	84,737

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
263402 Transfer to Other Government Units	0	47,200	0	0	47,200
Total for LCIII: Central Div	County: Kabale Municipal council				47,200
LCII: Central	Kabale MC	Revolving fund of UWEP and YLP	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)		47,200
Total Cost of Inspection and Monitoring	0	47,200	0	0	47,200
Total Cost of Strengthening institutional support	0	47,200	0	0	47,200
Total Cost of Community Mobilization And Mindset Change	0	47,200	0	0	47,200
Total Cost of Empowerment and Mindset Change	0	47,200	0	0	47,200
Total Cost of Community Based Services	50,007	81,930	0	0	131,937

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Planning

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

Ushs Thousands	2023/24 Approved Budget		2024/25 Draft Budget
A: Breakdown of Department Revenues			
Recurrent Revenues	89,360	88,081	
Urban Unconditional Grant Wage	48,000	48,000	
Urban Unconditional Non-Wage	17,027	17,027	
Locally Raised Revenues	24,333	23,053	
Total Revenues Shares	89,360	88,081	
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	48,000	48,000	
Non Wage	41,360	40,081	
Development Expenditure			
Domestic Development	0	0	
External Financing	0	0	
Total Expenditure	89,360	88,081	

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	48,000	0	0	0	48,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,027	0	0	2,027
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,400	0	0	2,400

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221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	25,434	0	0	25,434
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	519	0	0	519
Total Cost of Planning and Budgeting services	48,000	31,881	0	0	79,881
Total Cost of Development Planning, Research, Evaluation and Statistics	48,000	31,881	0	0	79,881
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	8,200	0	0	8,200
Total Cost of Inspection and Monitoring	0	8,200	0	0	8,200
Total Cost of Accountability Systems and Service Delivery	0	8,200	0	0	8,200
Total Cost of Development Plan Implementation	48,000	40,081	0	0	88,081
Total Cost of Planning and Statistics	48,000	40,081	0	0	88,081
Total Cost of Planning	48,000	40,081	0	0	88,081

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	62,526	56,196
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	6,660	3,330
Locally Raised Revenues	31,008	28,008
Total Revenues Shares	62,526	56,196
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	24,859	24,859
Non Wage	34,338	31,338
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	59,196	56,196

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
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	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100

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221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	14,918	0	0	14,918
227004 Fuel, Lubricants and Oils	0	7,440	0	0	7,440
Total Cost of Audit and Risk Management	24,859	31,338	0	0	56,196
Total Cost of Anti-Corruption and Accountability	24,859	31,338	0	0	56,196
Total Cost of Governance And Security	24,859	31,338	0	0	56,196
Total Cost of Compliance	24,859	31,338	0	0	56,196
Total Cost of Internal Audit	24,859	31,338	0	0	56,196

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Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	412,762	346,582
Programme Conditional Grant - Non Wage Recurrent	7,189	7,118
Urban Unconditional Grant Wage	29,053	30,842
Urban Unconditional Non-Wage	2,869	2,869
Locally Raised Revenues	373,651	305,752
Total Revenues Shares	412,762	346,582
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	29,053	30,842
Non Wage	383,709	315,740
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	412,762	346,582

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	12,384	0	0	12,384
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Tourism Investment, Promotion and Marketing	0	12,984	0	0	12,984
Total Cost of Marketing and Promotion	0	12,984	0	0	12,984
Total Cost of Tourism Development	0	12,984	0	0	12,984

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Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 190001 Private sector coordination

211101 General Staff Salaries	30,842	0	0	0	30,842
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,100	0	0	5,100
221002 Workshops, Meetings and Seminars	0	2,054	0	0	2,054
227001 Travel inland	0	11,925	0	0	11,925
Total Cost of Private sector coordination	30,842	19,079	0	0	49,921
Total Cost of Enabling Environment	30,842	19,079	0	0	49,921

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	0	0	22,000
223001 Property Management Expenses	0	78,400	0	0	78,400
223004 Guard and Security services	0	21,600	0	0	21,600
223005 Electricity	0	24,000	0	0	24,000
223006 Water	0	27,000	0	0	27,000
227001 Travel inland	0	13,000	0	0	13,000
228001 Maintenance-Buildings and Structures	0	80,877	0	0	80,877
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,800	0	0	6,800
Total Cost of Trade Development	0	283,677	0	0	283,677
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	283,677	0	0	283,677
Total Cost of Private Sector Development	30,842	302,756	0	0	333,598
Total Cost of Commercial Services	30,842	315,740	0	0	346,582
Total Cost of Trade, Industry and Local Development	30,842	315,740	0	0	346,582