

VOTE: 708 Kabale Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	2,935,576	3,023,578
o/w Higher Local Government	1,866,638	1,704,777
o/w Lower Local Government	1,068,938	1,318,801
Discretionary Government Transfers	7,707,244	8,485,607
o/w Higher Local Government	7,501,657	8,269,940
o/w Lower Local Government	205,586	215,667
Conditional Government Transfers	12,696,718	14,883,175
o/w Higher Local Government	12,696,718	14,883,175
o/w Lower Local Government	0	0
Other Government Transfers	818,812	285,100
o/w Higher Local Government	818,812	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	24,158,350	26,677,461
o/w Higher Local Government	22,883,825	25,142,993
o/w Lower Local Government	1,274,524	1,534,468

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	2,935,576	3,023,578
Advertisements/Bill Boards	26,985	27,722
Animal and Crop Husbandry related Levies	60,000	60,000
Business licenses	367,204	380,295
Inspection Fees	97,538	109,326
Land Fees	40,350	20,417
Liquor licenses	2,480	2,522
Local Hotel Tax	80,636	60,738
Local Services Tax-Payable By Individuals	166,994	210,164
Market /Gate Charges	105,572	963,588
Miscellaneous receipts/income	260,422	182,046
Other licenses	92,700	74,543
Property related Duties/Fees	549,771	612,848
Refuse collection charges/Public convenience	1,292	1,292
Registration fees for Documents and Businesses	14,450	11,784
Rent & Rates - Non-Produced Assets – from private entities	145,154	143,201
Sale of (Produced) Government Properties/Assets	777,700	0
Vehicle Parking Fees	146,327	163,093
Discretionary Government Transfers	7,707,244	8,485,607
Urban Discretionary Equalisation Development Grant	6,381,623	7,187,347
Urban Unconditional Grant Wage	999,486	1,051,086
Urban Unconditional Non-Wage	326,135	247,174
Conditional Government Transfers	12,696,718	14,883,175
Programme Conditional Grant - Non Wage Recurrent	1,934,037	3,203,468
Programme Conditional Grant - Development	3,114,341	1,260,464
Programme Conditional Grant - Wage Recurrent	7,648,339	10,419,242
Other Government Transfers	818,812	285,100
Support to PLE (UNEB)	10,000	10,000
Uganda Road Fund (URF)	761,612	227,900
Youth Livelihood Programme (YLP)	47,200	47,200
External Financing	0	0
N / A		
Total Revenues Shares	24,158,350	26,677,461

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	54,180	9,000	0	0	63,180
o/w: Wage:	52,800	0	0	0	52,800
Non-Wage Recurrent:	1,380	9,000	0	0	10,380
Development:	0	0	0	0	0
Tourism Development	0	12,495	0	0	12,495
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	12,495	0	0	12,495
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	52,529	105,006	0	0	157,534
o/w: Wage:	51,000	0	0	0	51,000
Non-Wage Recurrent:	1,529	105,006	0	0	106,534
Development:	0	0	0	0	0
Private Sector Development	39,111	361,156	0	0	400,267
o/w: Wage:	29,053	0	0	0	29,053
Non-Wage Recurrent:	10,058	361,156	0	0	371,214
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	8,065,102	235,086	227,900	0	8,528,089
o/w: Wage:	288,740	0	0	0	288,740
Non-Wage Recurrent:	8,773	235,086	227,900	0	471,760
Development:	7,767,589	0	0	0	7,767,589
Sustainable Urbanisation And Housing	0	45,000	0	0	45,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	45,000	0	0	45,000
Development:	0	0	0	0	0
Digital Transformation	0	11,550	0	0	11,550
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	11,550	0	0	11,550

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Human Capital Development	11,546,044	55,344	10,000	0	11,611,388
o/w: Wage:	10,398,419	0	0	0	10,398,419
Non-Wage Recurrent:	887,161	55,344	10,000	0	952,505
Development:	260,464	0	0	0	260,464
Public Sector Transformation	3,200,038	1,797,709	0	0	4,997,747
o/w: Wage:	358,990	0	0	0	358,990
Non-Wage Recurrent:	2,421,291	1,797,709	0	0	4,219,000
Development:	419,758	0	0	0	419,758
Community Mobilization And Mindset Change	64,126	20,322	47,200	0	131,648
o/w: Wage:	49,718	0	0	0	49,718
Non-Wage Recurrent:	14,408	20,322	47,200	0	81,930
Development:	0	0	0	0	0
Governance And Security	123,301	209,438	0	0	332,739
o/w: Wage:	72,377	0	0	0	72,377
Non-Wage Recurrent:	50,925	209,438	0	0	260,363
Development:	0	0	0	0	0
Development Plan Implementation	224,351	161,472	0	0	385,823
o/w: Wage:	169,233	0	0	0	169,233
Non-Wage Recurrent:	55,119	161,472	0	0	216,590
Development:	0	0	0	0	0
Grand Total	23,368,782	3,023,578	285,100	0	26,677,461
Grand Total Wage	11,470,328	0	0	0	11,470,328
Grand Total Non-Wage Recurrent	3,450,643	3,023,578	285,100	0	6,759,321
Grand Total Development	8,447,811	0	0	0	8,447,811

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,820,259	5,009,297
o/w Higher Local Government	2,545,735	3,474,829
o/w Lower Local Government	1,274,524	1,534,468
Finance	336,853	296,463
o/w Higher Local Government	336,853	296,463
o/w Lower Local Government	0	0
Statutory bodies	355,102	273,543
o/w Higher Local Government	355,102	273,543
o/w Lower Local Government	0	0
Production and Marketing	104,980	63,180
o/w Higher Local Government	104,980	63,180
o/w Lower Local Government	0	0
Health	2,421,743	1,661,796
o/w Higher Local Government	2,421,743	1,661,796
o/w Lower Local Government	0	0
Education	9,124,895	9,949,592
o/w Higher Local Government	9,124,895	9,949,592
o/w Lower Local Government	0	0
Roads and Engineering	7,501,607	8,573,089
o/w Higher Local Government	7,501,607	8,573,089
o/w Lower Local Government	0	0
Natural Resources	149,037	157,534
o/w Higher Local Government	149,037	157,534
o/w Lower Local Government	0	0
Community Based Services	135,311	131,648
o/w Higher Local Government	135,311	131,648
o/w Lower Local Government	0	0
Planning	84,528	89,360
o/w Higher Local Government	84,528	89,360
o/w Lower Local Government	0	0
Internal Audit	61,696	59,196
o/w Higher Local Government	61,696	59,196
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Trade, Industry and Local Development	62,339	412,762
o/w Higher Local Government	62,339	412,762
o/w Lower Local Government	0	0
Grand Total	24,158,350	26,677,461
o/w Higher Local Government	22,883,825	25,142,993
o/w: Wage:	8,647,825	11,470,328
Non-Wage Recurrent:	4,086,207	5,358,925
Domestic Devt:	10,149,793	8,313,740
External Financing:	0	0
o/w Lower Local Government	1,274,524	1,534,468
o/w: Wage:	0	0
Non-Wage Recurrent:	1,150,654	1,400,396
Domestic Devt:	123,871	134,072
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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,994,715	4,589,540
Urban Unconditional Grant Wage	344,358	358,990
Urban Unconditional Non-Wage	23,220	23,060
Locally Raised Revenues	326,124	490,458
Multi-Sectoral Transfers to LLGs_NonWage	1,150,654	1,400,396
Programme Conditional Grant - Non Wage Recurrent	1,150,358	2,316,635
Development Revenues	825,544	419,758
Urban Discretionary Equalisation Development Grant	221,474	285,686
Locally Raised Revenues	480,200	0
Multi-Sectoral Transfers to LLGs_Gou	123,871	134,072
Total Revenues Shares	3,820,259	5,009,297

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	344,358	358,990
Non Wage	2,650,356	4,230,550
Development Expenditure		
Domestic Development	825,544	419,758
External Financing	0	0
Total Expenditure	3,820,259	5,009,297

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					

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SubProgramme 03 Research, Innovation and ICT skills development

Budget Output 300010 Innovation Fund Management

221008 Information and Communication Technology Supplies.	0	400	0	0	400
221012 Small Office Equipment	0	150	0	0	150
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Innovation Fund Management	0	11,550	0	0	11,550
Total Cost of Research, Innovation and ICT skills development	0	11,550	0	0	11,550
Total Cost of Digital Transformation	0	11,550	0	0	11,550

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	30,000	0	0	30,000
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	79,780	0	0	79,780

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
224004 Beddings, Clothing, Footwear and related Services	0	1,205	0	0	1,205
227001 Travel inland	0	1,280	0	0	1,280
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	13,825	0	0	13,825

Budget Output 390003 Policy and System reviews

211101 General Staff Salaries	358,990	0	0	0	358,990
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,080	0	0	10,080

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221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	3,680	0	0	3,680
221020 Litigation and related expenses	0	50,000	0	0	50,000
223005 Electricity	0	7,000	0	0	7,000
223006 Water	0	7,538	0	0	7,538
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	0	12,100	0	0	12,100
263402 Transfer to Other Government Units	0	184,750	0	0	184,750
Total for LCIII: Central Div	County: Kabale Municipal council				184,750
LCII: Central	Head office Central	30% transfers to divisions	Source: Locally Raised Revenues		184,750
Total Cost of Policy and System reviews	358,990	346,908	0	0	705,898
Total Cost of Strengthening Accountability	358,990	440,513	0	0	799,503
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221012 Small Office Equipment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	4,746	0	0	4,746
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	2,651	0	0	2,651
Total Cost of Capacity Strengthening	0	16,397	0	0	16,397
Budget Output 390014 Development and Operationalion of Human Resource System					

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212103 Incapacity benefits (Employees)		0	6,000	0	0	6,000
221001 Advertising and Public Relations		0	0	8,000	0	8,000
Total for LCIII: Central Div		County: Kabale Municipal council				8,000
LCII: Central	Central	Media - Media Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			8,000
221002 Workshops, Meetings and Seminars		0	4,000	4,000	0	8,000
Total for LCIII: Central Div		County: Kabale Municipal council				4,000
LCII: Central	Central	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			4,000
221003 Staff Training		0	4,000	4,000	0	8,000
Total for LCIII: Central Div		County: Kabale Municipal council				4,000
LCII: Central	Central	Staff Training - Allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			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
225101 Consultancy Services		0	0	166,000	0	166,000
Total for LCIII: Central Div		County: Kabale Municipal council				166,000
LCII: Central	Central	Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			166,000
227001 Travel inland		0	10,179	59,286	0	69,465
Total for LCIII: Central Div		County: Kabale Municipal council				59,286
LCII: Central	Central	Travel Inland - Facilitation	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			59,286
227004 Fuel, Lubricants and Oils		0	1,960	0	0	1,960
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	1,400	0	1,400
Total for LCIII: Central Div		County: Kabale Municipal council				1,400
LCII: Central	Central	Machinery and Equipment - Facilitation and Allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			1,400

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273104 Pension		0	517,223	0	0	517,223
273105 Gratuity		0	411,127	0	0	411,127
312229 Other ICT Equipment - Acquisition		0	0	29,000	0	29,000
Total for LCIII: Southern Div		County: Kabale Municipal council				29,000
LCII: Mwanjari	Central	Other ICT Equipment - Purchase	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			29,000
312235 Furniture and Fittings - Acquisition		0	0	14,000	0	14,000
Total for LCIII: Central Div		County: Kabale Municipal council				14,000
LCII: Central	Central	Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			14,000
352880 Salary Arrears Budgeting		0	14,838	0	0	14,838
352881 Pension and Gratuity Arrears Budgeting		0	1,373,448	0	0	1,373,448
Total Cost of Development and Operationalion of Human Resource System		0	2,350,689	285,686	0	2,636,375
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	8,796	0	0	8,796
Total Cost of Public Service Performance management		0	11,004	0	0	11,004
Total Cost of Human Resource Management		0	2,378,090	285,686	0	2,663,776
Total Cost of Public Sector Transformation		358,990	2,818,603	285,686	0	3,463,279
Total Cost of Administration and Management		358,990	2,830,153	285,686	0	3,474,829
Total Cost of Administration		358,990	2,830,153	285,686	0	3,474,829

Subcounty / Town Council / Division: 237669 Northern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,213	0	0	23,213
227001 Travel inland	0	120,388	0	0	120,388
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
263306 Urban Discretionary Development Equalization Grant	0	0	36,768	0	36,768
Total Cost of Capacity Strengthening	0	154,600	36,768	0	191,369
Total Cost of Human Resource Management	0	154,600	36,768	0	191,369
Total Cost of Public Sector Transformation	0	154,600	36,768	0	191,369
Total Cost of Administration and Management	0	154,600	36,768	0	191,369
Total Cost of 237669 Northern Div	0	154,600	36,768	0	191,369

Subcounty / Town Council / Division: 237670 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	26,708	0	0	26,708
227001 Travel inland	0	673,033	0	0	673,033
227004 Fuel, Lubricants and Oils	0	250,000	0	0	250,000
263306 Urban Discretionary Development Equalization Grant	0	0	43,715	0	43,715
Total Cost of Capacity Strengthening	0	949,741	43,715	0	993,456
Total Cost of Human Resource Management	0	949,741	43,715	0	993,456
Total Cost of Public Sector Transformation	0	949,741	43,715	0	993,456
Total Cost of Administration and Management	0	949,741	43,715	0	993,456
Total Cost of 237670 Central Div	0	949,741	43,715	0	993,456

Subcounty / Town Council / Division: 237671 Southern Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,675	0	0	31,675
227001 Travel inland	0	222,381	0	0	222,381
227004 Fuel, Lubricants and Oils	0	42,000	0	0	42,000
263306 Urban Discretionary Development Equalization Grant	0	0	53,588	0	53,588
Total Cost of Capacity Strengthening	0	296,055	53,588	0	349,643
Total Cost of Human Resource Management	0	296,055	53,588	0	349,643
Total Cost of Public Sector Transformation	0	296,055	53,588	0	349,643
Total Cost of Administration and Management	0	296,055	53,588	0	349,643
Total Cost of 237671 Southern Div	0	296,055	53,588	0	349,643

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Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	336,853	296,463
Urban Unconditional Grant Wage	162,592	121,233
Urban Unconditional Non-Wage	38,091	38,091
Locally Raised Revenues	136,170	137,139
Total Revenues Shares	336,853	296,463
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	162,592	121,233
Non Wage	174,261	175,230
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	336,853	296,463

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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	4,600	0	0	4,600
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
225101 Consultancy Services	0	5,000	0	0	5,000
227001 Travel inland	0	39,709	0	0	39,709
227004 Fuel, Lubricants and Oils	0	14,815	0	0	14,815

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Total Cost of Finance and Accounting	0	65,724	0	0	65,724
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
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	2,000	0	0	2,000
227001 Travel inland	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	8,100	0	0	8,100
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	0	95,724	0	0	95,724
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	3,842	0	0	3,842
Total Cost of Planning and Budgeting services	0	3,842	0	0	3,842
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	121,233	0	0	0	121,233
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	1,703	0	0	1,703
221011 Printing, Stationery, Photocopying and Binding	0	8,060	0	0	8,060
221012 Small Office Equipment	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
224010 Protective Gear	0	295	0	0	295
227001 Travel inland	0	24,738	0	0	24,738

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227004 Fuel, Lubricants and Oils	0	1,868	0	0	1,868
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
Total Cost of Management of Government Accounts	121,233	75,664	0	0	196,897
Total Cost of Accountability Systems and Service Delivery	121,233	79,506	0	0	200,739
Total Cost of Development Plan Implementation	121,233	175,230	0	0	296,463
Total Cost of Financial Management and Accountability (LG)	121,233	175,230	0	0	296,463
Total Cost of Finance	121,233	175,230	0	0	296,463

VOTE: 708 Kabale Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	355,102	273,543
Urban Unconditional Grant Wage	57,126	47,518
Urban Unconditional Non-Wage	126,165	47,595
Locally Raised Revenues	171,811	178,430
Total Revenues Shares	355,102	273,543

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	57,126	47,518
Non Wage	297,976	226,025
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	355,102	273,543

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
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	16,012	0	0	16,012
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	27,598	0	0	27,598
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
227001 Travel inland	0	16,431	0	0	16,431
227004 Fuel, Lubricants and Oils	0	16,520	0	0	16,520
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	32,880	0	0	32,880
221008 Information and Communication Technology Supplies.	0	1,825	0	0	1,825
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	4,921	0	0	4,921
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
Total Cost of Administrative and Support Services	47,518	49,426	0	0	96,944
Total Cost of Institutional Coordination	47,518	113,375	0	0	160,893
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	112,650	0	0	112,650
Total Cost of Legal advisory services	0	112,650	0	0	112,650
Total Cost of Policy and Legislation Processes	0	112,650	0	0	112,650
Total Cost of Governance And Security	47,518	226,025	0	0	273,543
Total Cost of Legislation and Oversight	47,518	226,025	0	0	273,543
Total Cost of Statutory bodies	47,518	226,025	0	0	273,543

VOTE: 708 Kabale Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	95,759	63,180
Programme Conditional Grant - Wage Recurrent	45,600	52,800
Programme Conditional Grant - Non Wage Recurrent	45,407	0
Urban Unconditional Non-Wage	1,380	1,380
Locally Raised Revenues	3,371	9,000
Development Revenues	9,221	0
Programme Conditional Grant - Development	9,221	0
Total Revenues Shares	104,980	63,180

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,600	52,800
Non Wage	50,159	10,380
Development Expenditure		
Domestic Development	9,221	0
External Financing	0	0
Total Expenditure	104,980	63,180

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
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					
227001 Travel inland	0	5,638	0	0	5,638
Total Cost of Planning and Budgeting services	0	5,638	0	0	5,638
Budget Output 010015 Extension services					
211101 General Staff Salaries	52,800	0	0	0	52,800

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227001 Travel inland	0	3,362	0	0	3,362
Total Cost of Extension services	52,800	3,362	0	0	56,162
Total Cost of Institutional Strengthening and Coordination	52,800	9,000	0	0	61,800
Total Cost of Agro-Industrialization	52,800	9,000	0	0	61,800
Total Cost of Agricultural Extension	52,800	9,000	0	0	61,800

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
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
Total Cost of Planning and Budgeting services	0	1,380	0	0	1,380
Total Cost of Institutional Strengthening and Coordination	0	1,380	0	0	1,380
Total Cost of Agro-Industrialization	0	1,380	0	0	1,380
Total Cost of Agricultural Production	0	1,380	0	0	1,380
Total Cost of Production and Marketing	52,800	10,380	0	0	63,180

VOTE: 708 Kabale Municipal Council

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,352,400	1,485,227
Programme Conditional Grant - Wage Recurrent	1,231,729	1,318,129
Programme Conditional Grant - Non Wage Recurrent	85,300	132,716
Urban Unconditional Non-Wage	3,785	3,795
Locally Raised Revenues	31,586	30,586
Development Revenues	1,069,343	176,569
Programme Conditional Grant - Development	1,069,343	176,569
Total Revenues Shares	2,421,743	1,661,796

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,231,729	1,318,129
Non Wage	120,671	167,098
Development Expenditure		
Domestic Development	1,069,343	176,569
External Financing	0	0
Total Expenditure	2,421,743	1,661,796

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
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 320165 Primary Health care services					
221011 Printing, Stationery, Photocopying and Binding	0	2,758	0	0	2,758
225204 Monitoring and Supervision of capital work	0	0	2,414	0	2,414
Total for LCIII: Central Div	County: Kabale Municipal council				2,414

VOTE: 708 Kabale Municipal Council

LCII: Central	Central	Supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,414
227001 Travel inland		0	11,17100	11,171
227004 Fuel, Lubricants and Oils		0	12,76200	12,762
228001 Maintenance-Buildings and Structures		0	076,1270	76,127
Total for LCIII: Northern Div		County: Kabale Municipal council		64,527
LCII: Rutooma	Central	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	64,527
Total for LCIII: Central Div		County: Kabale Municipal council		11,600
LCII: Central	Central	Building and Facility Maintenance - Electrical and Plumbing Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	27300	273
263308 Sector Conditional Grant (Non-Wage)		0	105,75300	105,753
Total for LCIII: Northern Div		County: Kabale Municipal council		10,463
LCII: Lower Bugongi	Mwanjari	MWANJARI HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,232
LCII: Rutooma	Rutooma	RUTOOMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	5,232
Total for LCIII: Central Div		County: Kabale Municipal council		13,746
LCII: Central	Central	KABALE MUNICIPAL COUNCIL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,463
LCII: Central	Central	KABALE MUNICIPAL COUNCIL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,283
Total for LCIII: Southern Div		County: Kabale Municipal council		81,544
LCII: Kirigime	Kamukira	KAMUKIRA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	52,317
LCII: Kirigime	Kamukira	KAMUKIRA HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,227

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312235 Furniture and Fittings - Acquisition	0	0	8,300	0	8,300
Total for LCIII: Central Div	County: Kabale Municipal council				8,300
LCII: Central	Central	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,300
Total Cost of Primary Health care services	0	132,716	86,842	0	219,558
Total Cost of Population Health, Safety and Management	0	132,716	86,842	0	219,558
Total Cost of Human Capital Development	0	132,716	86,842	0	219,558
Total Cost of Primary HealthCare	0	132,716	86,842	0	219,558

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24					
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					
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	9,728	0	9,728
Total for LCIII: Central Div	County: Kabale Municipal council				9,728
LCII: Central	Central	Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,728
Total Cost of Medical and Health Supplies	0	0	9,728	0	9,728
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	1,318,129	0	0	0	1,318,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,080	0	0	10,080
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	3,946	0	0	3,946
223001 Property Management Expenses	0	4,000	0	0	4,000
224001 Medical Supplies and Services	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	500	0	0	500

VOTE: 708 Kabale Municipal Council

224010 Protective Gear	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
Total for LCIII: Northern Div	County: Kabale Municipal council				4,000
LCII: Rutooma	Rutooma	Monitoring site constructions	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		4,000
227001 Travel inland	0	5,845	0	0	5,845
227004 Fuel, Lubricants and Oils	0	3,410	0	0	3,410
228001 Maintenance-Buildings and Structures	0	0	76,000	0	76,000
Total for LCIII: Northern Div	County: Kabale Municipal council				76,000
LCII: Rutooma	Rutooma	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		76,000
Total Cost of Health System Strengthening	1,318,129	34,381	80,000	0	1,432,510
Total Cost of Population Health, Safety and Management	1,318,129	34,381	89,728	0	1,442,238
Total Cost of Human Capital Development	1,318,129	34,381	89,728	0	1,442,238
Total Cost of Health Management and Supervision	1,318,129	34,381	89,728	0	1,442,238
Total Cost of Health	1,318,129	167,098	176,569	0	1,661,796

VOTE: 708 Kabale Municipal Council

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,089,117	9,865,697
Programme Conditional Grant - Wage Recurrent	6,371,010	9,048,313
Programme Conditional Grant - Non Wage Recurrent	633,984	735,144
Urban Unconditional Grant Wage	36,296	31,976
Urban Unconditional Non-Wage	15,505	15,505
Locally Raised Revenues	22,322	24,758
Other Transfers from Central Government	10,000	10,000
Development Revenues	2,035,778	83,895
Programme Conditional Grant - Development	2,035,778	83,895
Total Revenues Shares	9,124,895	9,949,592

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,407,306	9,080,290
Non Wage	681,811	785,407
Development Expenditure		
Domestic Development	2,035,778	83,895
External Financing	0	0
Total Expenditure	9,124,895	9,949,592

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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
Total Cost of Inspection and Monitoring	0	12,400	0	0	12,400

VOTE: 708 Kabale Municipal Council

Budget Output 320157 Primary Education Services

211101 General Staff Salaries	2,393,116	0	0	0	2,393,116
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Total Cost of Primary Education Services	2,393,116	0	0	0	2,393,116
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Budget Output 320162 Capitation (Primary)

225204 Monitoring and Supervision of capital work	0	0	4,195	0	4,195
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Total for LCIII: Central Div	County: Kabale Municipal council				4,195
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LCII: Central	Central	Monitoring SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,195
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228001 Maintenance-Buildings and Structures	0	0	79,700	0	79,700
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Total for LCIII: Central Div	County: Kabale Municipal council				79,700
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LCII: Central	Central	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	79,700
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263308 Sector Conditional Grant (Non-Wage)	0	233,219	0	0	233,219
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Total for LCIII: Northern Div	County: Kabale Municipal council				71,895
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LCII: Kijuguta	Kijuguta	Horny High School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,679
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LCII: Kijuguta	Kijuguta	Kabale Preparatory School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,231
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LCII: Kijuguta	Kijuguta	Kijuguta Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
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LCII: Kijuguta	Kijuguta	Kigezi High School, Primary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,960
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LCII: Kijuguta	Kijuguta	Horny High School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,478
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LCII: Lower Bugongi	Lower Bugongi	Makanga Primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
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LCII: Lower Bugongi	Lower Bugongi	Lower Bufongi Primary Sch.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,074
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LCII: Upper Bugongi	Bugongi	Bugongi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693
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Total for LCIII: Central Div		County: Kabale Municipal council		67,955
LCII: Butobere	Butobere	Junction Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,287
LCII: Butobere	Butobere	Butobere Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,097
LCII: Kigongi	Kigongi	Kabale Parents P/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Nyabikoni	Nyabikoni	Nyabikoni Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
LCII: Nyabikoni	Nyabikoni	Kabale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,382
LCII: Nyabikoni	Rutooma	Rutooma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,171
Total for LCIII: Southern Div		County: Kabale Municipal council		93,369
LCII: Karubanda	Karubanda	St. Maria Theresa Rushoroza Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,935
LCII: Karubanda	Karubanda	St. Maria Theresa Rushoroza Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,436
LCII: Karubanda	Karubanda	St. Maria Gorretti Primary Sch	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,077
LCII: Karubanda	Kitumba	Kitumba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,873
LCII: Kirigime	Kirigime	Ndorwa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
LCII: Kirigime	Kirigime	Mugabi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,097
LCII: Mwanjari	Kikungiri	Kikungiri Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,198
LCII: Rushaki	Bushuro	Bushuro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,469

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LCII: Rushaki	Rushaki	Rushaki Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,149
LCII: Rushaki	Rushaki	Kengoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,214
Total Cost of Capitation (Primary)		0	233,219	83,895	0	317,114
Total Cost of Education,Sports and skills		2,393,116	245,619	83,895	0	2,722,630
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming		0	500	0	0	500
Total Cost of Population Health, Safety and Management		0	500	0	0	500
Total Cost of Human Capital Development		2,393,116	246,119	83,895	0	2,723,130
Total Cost of Pre-Primary and Primary Education		2,393,116	246,119	83,895	0	2,723,130
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2023/24						
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	246,820	0	0	246,820
Total for LCIII: Central Div		County: Kabale Municipal council				129,040
LCII: Central	Central	KABALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			129,040
Total for LCIII: Southern Div		County: Kabale Municipal council				117,780
LCII: Kirigime	Kirigime	NDORWA S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			117,780
Total Cost of Capitation (Secondary)		0	246,820	0	0	246,820
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		4,764,174	0	0	0	4,764,174
Total Cost of Secondary Education Services		4,764,174	0	0	0	4,764,174
Total Cost of Education,Sports and skills		4,764,174	246,820	0	0	5,010,994

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Total Cost of Human Capital Development	4,764,174	246,820	0	0	5,010,994
Total Cost of Secondary Education	4,764,174	246,820	0	0	5,010,994

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24					
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 320160 Tertiary Education Services					
211101 General Staff Salaries	1,891,023	0	0	0	1,891,023
Total Cost of Tertiary Education Services	1,891,023	0	0	0	1,891,023
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317
LCII: Missing Parish	Nyabikoni	KABALE TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	1,891,023	156,317	0	0	2,047,340
Total Cost of Human Capital Development	1,891,023	156,317	0	0	2,047,340
Total Cost of Skills Development	1,891,023	156,317	0	0	2,047,340

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
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					

VOTE: 708 Kabale Municipal Council

211101 General Staff Salaries	31,976	0	0	0	31,976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,240	0	0	9,240
212103 Incapacity benefits (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	4,200	0	0	4,200
221008 Information and Communication Technology Supplies.	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	1,969	0	0	1,969
227001 Travel inland	0	25,823	0	0	25,823
228001 Maintenance-Buildings and Structures	0	37,419	0	0	37,419
282101 Donations	0	1,500	0	0	1,500
Total Cost of Management of Education Services	31,976	89,151	0	0	121,127
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	6,500	0	0	6,500
227001 Travel inland	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600
282101 Donations	0	2,400	0	0	2,400
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	31,976	136,151	0	0	168,127
Total Cost of Human Capital Development	31,976	136,151	0	0	168,127
Total Cost of Education&Sports Management and Inspection	31,976	136,151	0	0	168,127
Total Cost of Education	9,080,290	785,407	83,895	0	9,949,592

VOTE: 708 Kabale Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,167,829	805,499
Urban Unconditional Grant Wage	200,857	288,740
Urban Unconditional Non-Wage	8,773	8,773
Locally Raised Revenues	196,586	280,086
Other Transfers from Central Government	761,612	227,900
Development Revenues	6,333,778	7,767,589
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	6,036,278	6,767,589
Locally Raised Revenues	297,500	0
Total Revenues Shares	7,501,607	8,573,089

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	200,857	288,740
Non Wage	966,971	516,760
Development Expenditure		
Domestic Development	6,333,778	7,767,589
External Financing	0	0
Total Expenditure	7,501,607	8,573,089

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
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						
227001 Travel inland		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	50,400	0	0	50,400
225202 Environment Impact Assessment for Capital Works		0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures		0	106,315	0	0	106,315
Total Cost of Road Maintenance		0	158,715	0	0	158,715
Budget Output 260010 Road Rehabilitation						
225204 Monitoring and Supervision of capital work		0	0	40,000	0	40,000
Total for LCIII: Central Div		County: Kabale Municipal council				40,000
LCII: Central	Central	Administrative expenses on monitoring	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			40,000
227001 Travel inland		0	0	20,000	0	20,000
Total for LCIII: Central Div		County: Kabale Municipal council				20,000
LCII: Central	Central	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			20,000
228002 Maintenance-Transport Equipment		0	0	90,000	0	90,000
Total for LCIII: Central Div		County: Kabale Municipal council				90,000
LCII: Central	Central	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			90,000
263306 Urban Discretionary Development Equalization Grant		0	0	6,767,589	0	6,767,589
Total for LCIII: Central Div		County: Kabale Municipal council				6,767,589

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LCII: Central	Central	Construction of assorted USMID roads	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	6,767,589
313131 Roads and Bridges - Improvement		0	0850,0000	850,000
Total for LCIII: Central Div		County: Kabale Municipal council850,000		
LCII: Central	Central	Road rehabilitation grant to Kabale MC	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	850,000
Total Cost of Road Rehabilitation		0	07,767,5890	7,767,589
Budget Output 260014 Road Equipment and Fleet Management Services				
228002 Maintenance-Transport Equipment		0	34,18500	34,185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	59,4120	59,412
Total Cost of Road Equipment and Fleet Management Services		0	93,59700	93,597
Total Cost of Transport Infrastructure and Services Development		0	267,3127,767,5890	8,034,902
SubProgramme 04 Transport Asset Management				
Budget Output 260002 District , Urban and Community Access Road Maintenance				
211101 General Staff Salaries		288,740	000	288,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,7400	10,740
221002 Workshops, Meetings and Seminars		0	2,0000	2,000
221008 Information and Communication Technology Supplies.		0	5,0000	5,000
221011 Printing, Stationery, Photocopying and Binding		0	5,0000	5,000
225204 Monitoring and Supervision of capital work		0	8,0000	8,000
227001 Travel inland		0	15,0000	15,000
228001 Maintenance-Buildings and Structures		0	48,7070	48,707
Total Cost of District , Urban and Community Access Road Maintenance		288,740	94,44700	383,187
Total Cost of Transport Asset Management		288,740	94,4470	383,187
Total Cost of Integrated Transport Infrastructure And Services		288,740	471,7607,767,5890	8,528,089
Total Cost of Community Access Roads		288,740	471,7607,767,5890	8,528,089

VOTE: 708 Kabale Municipal Council

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24					
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					
221008 Information and Communication Technology Supplies.	0	10,728	0	0	10,728
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420
221017 Membership dues and Subscription fees.	0	3,960	0	0	3,960
227001 Travel inland	0	28,384	0	0	28,384
227004 Fuel, Lubricants and Oils	0	1,008	0	0	1,008
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Registration and Licensing	0	45,000	0	0	45,000
Total Cost of Housing Development	0	45,000	0	0	45,000
Total Cost of Sustainable Urbanisation And Housing	0	45,000	0	0	45,000
Total Cost of Engineering Services	0	45,000	0	0	45,000
Total Cost of Roads and Engineering	288,740	516,760	7,767,589	0	8,573,089

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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

VOTE: 708 Kabale Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	149,037	157,534
Urban Unconditional Grant Wage	54,000	51,000
Urban Unconditional Non-Wage	1,529	1,529
Locally Raised Revenues	93,509	105,006
Total Revenues Shares	149,037	157,534

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	54,000	51,000
Non Wage	95,037	106,534
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	149,037	157,534

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	51,000	0	0	0	51,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,529	0	0	31,529
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360

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224003 Agricultural Supplies and Services	0	1,240	0	0	1,240
224004 Beddings, Clothing, Footwear and related Services	0	3,050	0	0	3,050
227001 Travel inland	0	19,656	0	0	19,656
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services	51,000	106,534	0	0	157,534
Total Cost of Environment and Natural Resources Management	51,000	106,534	0	0	157,534
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	51,000	106,534	0	0	157,534
Total Cost of Natural Resources Management	51,000	106,534	0	0	157,534
Total Cost of Natural Resources	51,000	106,534	0	0	157,534

VOTE: 708 Kabale Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	135,311	131,648
Programme Conditional Grant - Non Wage Recurrent	11,784	11,784
Urban Unconditional Grant Wage	52,381	49,718
Urban Unconditional Non-Wage	2,624	2,624
Locally Raised Revenues	21,322	20,322
Other Transfers from Central Government	47,200	47,200
Total Revenues Shares	135,311	131,648

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	52,381	49,718
Non Wage	82,930	81,930
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	135,311	131,648

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
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 440016 Promotion of Arts & crafts					
211101 General Staff Salaries	49,718	0	0	0	49,718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,180	0	0	3,180
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200

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227001 Travel inland	0	26,890	0	0	26,890
Total Cost of Promotion of Arts & crafts	49,718	30,270	0	0	79,988
Total Cost of Community sensitization and empowerment	49,718	30,270	0	0	79,988
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221007 Books, Periodicals & Newspapers	0	960	0	0	960
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	3,460	0	0	3,460
Total Cost of Strengthening institutional support	0	3,460	0	0	3,460
Total Cost of Community Mobilization And Mindset Change	49,718	33,730	0	0	83,448
Total Cost of Community Mobilisation	49,718	33,730	0	0	83,448
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2023/24

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	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
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	Recovery and disbursement of funds	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	48,200	0	0	48,200

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Total Cost of Empowerment and Mindset Change	0	48,200	0	0	48,200
Total Cost of Community Based Services	49,718	81,930	0	0	131,648

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Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	84,528	89,360
Urban Unconditional Grant Wage	39,326	48,000
Urban Unconditional Non-Wage	17,148	17,027
Locally Raised Revenues	28,053	24,333
Total Revenues Shares	84,528	89,360
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	39,326	48,000
Non Wage	45,201	41,360
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	84,528	89,360

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
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	300	0	0	300
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	25,433	0	0	25,433
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,599	0	0	1,599
Total Cost of Planning and Budgeting services	48,000	33,160	0	0	81,160
Total Cost of Development Planning, Research, Evaluation and Statistics	48,000	33,160	0	0	81,160
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	41,360	0	0	89,360
Total Cost of Planning and Statistics	48,000	41,360	0	0	89,360
Total Cost of Planning	48,000	41,360	0	0	89,360

VOTE: 708 Kabale Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,696	59,196
Urban Unconditional Grant Wage	24,859	24,859
Urban Unconditional Non-Wage	3,330	3,330
Locally Raised Revenues	33,508	31,008
Total Revenues Shares	61,696	59,196
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	24,859	24,859
Non Wage	36,838	34,338
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	61,696	59,196

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
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	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	7,358	0	0	7,358
Total Cost of Audit and Risk Management	24,859	34,338	0	0	59,196
Total Cost of Anti-Corruption and Accountability	24,859	34,338	0	0	59,196
Total Cost of Governance And Security	24,859	34,338	0	0	59,196
Total Cost of Compliance	24,859	34,338	0	0	59,196
Total Cost of Internal Audit	24,859	34,338	0	0	59,196

VOTE: 708 Kabale Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	62,339	412,762
Programme Conditional Grant - Non Wage Recurrent	7,204	7,189
Urban Unconditional Grant Wage	27,690	29,053
Urban Unconditional Non-Wage	2,869	2,869
Locally Raised Revenues	24,575	373,651
Total Revenues Shares	62,339	412,762

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	27,690	29,053
Non Wage	34,649	383,709
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	62,339	412,762

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
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	11,903	0	0	11,903
227004 Fuel, Lubricants and Oils	0	592	0	0	592
Total Cost of Tourism Investment, Promotion and Marketing	0	12,495	0	0	12,495
Total Cost of Marketing and Promotion	0	12,495	0	0	12,495
Total Cost of Tourism Development	0	12,495	0	0	12,495

VOTE: 708 Kabale Municipal Council

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 190001 Private sector coordination

21101 General Staff Salaries	29,053	0	0	0	29,053
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,640	0	0	23,640
221002 Workshops, Meetings and Seminars	0	2,774	0	0	2,774
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360
223001 Property Management Expenses	0	85,000	0	0	85,000
223004 Guard and Security services	0	24,000	0	0	24,000
223005 Electricity	0	30,799	0	0	30,799
223006 Water	0	27,000	0	0	27,000
227001 Travel inland	0	13,888	0	0	13,888
227004 Fuel, Lubricants and Oils	0	1,337	0	0	1,337
228001 Maintenance-Buildings and Structures	0	12,800	0	0	12,800
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Private sector coordination	29,053	236,598	0	0	265,650
Total Cost of Enabling Environment	29,053	236,598	0	0	265,650

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

227001 Travel inland	0	6,240	0	0	6,240
228001 Maintenance-Buildings and Structures	0	128,377	0	0	128,377
Total Cost of Trade Development	0	134,617	0	0	134,617
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	134,617	0	0	134,617
Total Cost of Private Sector Development	29,053	371,214	0	0	400,267
Total Cost of Commercial Services	29,053	383,709	0	0	412,762
Total Cost of Trade, Industry and Local Development	29,053	383,709	0	0	412,762