

# **Vote: 757** Kabale Municipal Council

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## **Structure of Budget Estimates - PART ONE**

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**A: Overview of Revenues and Expenditures**

**B: Detailed Estimates of Revenue**

**C: Detailed Estimates of Expenditure**

**D: Status of Arrears**

# Vote: 757 Kabale Municipal Council

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,282,095	1,254,439	1,709,910
2a. Discretionary Government Transfers	554,387	440,198	596,684
2b. Conditional Government Transfers	4,871,487	4,458,119	5,380,814
2c. Other Government Transfers	788,331	631,629	14,267,933
3. Local Development Grant	68,786	50,230	54,954
4. Donor Funding	384,371	96,386	438,454
<b>Total Revenues</b>	<b>7,949,456</b>	<b>6,931,001</b>	<b>22,448,750</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	601,126	508,831	670,607
2 Finance	239,577	247,677	258,494
3 Statutory Bodies	245,168	236,664	242,932
4 Production and Marketing	55,819	45,134	65,901
5 Health	432,901	389,140	474,085
6 Education	4,539,298	4,052,296	4,919,988
7a Roads and Engineering	1,198,531	963,590	14,999,312
7b Water	1,200	0	4,200
8 Natural Resources	83,607	82,247	104,271
9 Community Based Services	471,306	179,416	543,913
10 Planning	40,605	41,822	117,802
11 Internal Audit	40,318	42,898	47,242
<b>Grand Total</b>	<b>7,949,456</b>	<b>6,789,715</b>	<b>22,448,749</b>
<i>Wage Rec't:</i>	4,590,385	4,096,617	4,996,442
<i>Non Wage Rec't:</i>	2,424,631	2,163,939	2,440,665
<i>Domestic Dev't</i>	550,069	432,773	14,573,188
<i>Donor Dev't</i>	384,371	96,386	438,454

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## B: Detailed Estimates of Revenue

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,282,095</b>	<b>1,254,439</b>	<b>1,709,910</b>
Locally Raised Revenues	1,282,095	1,254,439	1,709,910
<b>2a. Discretionary Government Transfers</b>	<b>554,387</b>	<b>440,198</b>	<b>596,684</b>
Urban Unconditional Grant - Non Wage	103,948	74,634	128,227
Transfer of Urban Unconditional Grant - Wage	450,439	365,564	468,456
<b>2b. Conditional Government Transfers</b>	<b>4,871,487</b>	<b>4,458,119</b>	<b>5,380,814</b>
Conditional Grant to PHC- Non wage	43,482	43,482	43,482
Conditional Grant to Secondary Salaries	1,850,045	1,850,045	1,924,046
Conditional Grant to Secondary Education	212,085	212,085	235,931
Conditional Grant to Public Libraries	11,396	11,397	11,396
Conditional Grant to Primary Salaries	1,478,483	1,478,482	1,772,519
Conditional Grant to SFG	64,140	41,351	210,652
Conditional Grant to PHC Salaries	281,971	266,124	333,909
Conditional Transfers for Non Wage Technical Institutes	129,168	129,168	158,450
Conditional Grant to PHC - development	59,362	37,787	59,366
Conditional Grant to PAF monitoring	8,401	8,391	18,242
Conditional Grant to Functional Adult Lit	2,692	2,692	2,692
Conditional Grant to Community Devt Assistants Non Wage	684	684	682
Conditional Grant to Primary Education	72,890	72,890	76,533
Conditional Grant to Agric. Ext Salaries	10,493	7,840	19,570
Conditional Grant to Women Youth and Disability Grant	2,456	2,456	2,456
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,920	31,920	10,320
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	37,440	37,440
Conditional transfers to School Inspection Grant	7,924	7,924	12,285
Conditional transfers to Special Grant for PWDs	5,128	5,128	5,128
Construction of Secondary Schools	26,667	20,000	0
Conditional Grant to Tertiary Salaries	529,448	185,622	440,501
<b>2c. Other Government Transfers</b>	<b>788,331</b>	<b>631,629</b>	<b>14,267,933</b>
Other Transfers from Central Government	648,203	631,629	14,199,189
Unspent balances – Other Government Transfers	140,128	0	65,705
Unspent balances – UnConditional Grants		0	3,039
<b>3. Local Development Grant</b>	<b>68,786</b>	<b>50,230</b>	<b>54,954</b>
LGMSD (Former LGDP)	68,786	50,230	54,954
<b>4. Donor Funding</b>	<b>384,371</b>	<b>96,386</b>	<b>438,454</b>
Donor Funding	384,371	96,386	438,454
<b>Total Revenues</b>	<b>7,949,456</b>	<b>6,931,001</b>	<b>22,448,750</b>

# Vote: 757 Kabale Municipal Council

## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	586,658	505,463	658,958
Urban Unconditional Grant - Non Wage	52,049	39,299	84,414
Transfer of Urban Unconditional Grant - Wage	130,751	105,443	135,981
Locally Raised Revenues	403,858	360,721	438,563
<i>Development Revenues</i>	14,468	7,945	11,650
Locally Raised Revenues	4,000	94	4,000
LGMSD (Former LGDP)	10,468	7,851	7,650
<b>Total Revenues</b>	<b>601,126</b>	<b>513,408</b>	<b>670,608</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	586,658	501,583	658,957
Wage	130,751	105,443	135,981
Non Wage	455,906	396,141	522,976
<i>Development Expenditure</i>	14,468	7,248	11,650
Domestic Development	14,468	7247.724	11,650
Donor Development		0	0
<b>Total Expenditure</b>	<b>601,126</b>	<b>508,831</b>	<b>670,607</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	130,751	135,981				135,981
211103 Allowances	22,880		23,279			23,279
213001 Medical Expenses(To Employees)	4,000		6,000			6,000
213002 Incapacity, death benefits and funeral expenses	4,000		3,000			3,000
221001 Advertising and Public Relations	12,000					0
221002 Workshops and Seminars	18,128		32,931			32,931
221003 Staff Training	3,000					0
221007 Books, Periodicals and Newspapers	1,643		1,643			1,643
221008 Computer Supplies and IT Services	2,200		2,200			2,200
221009 Welfare and Entertainment	3,000		6,000			6,000
221010 Special Meals and Drinks	3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	2,438		6,381			6,381
221012 Small Office Equipment	1,000		1,000			1,000
221014 Bank Charges and other Bank related costs	1,797		1,797			1,797
221017 Subscriptions	2,500		2,500			2,500
221099 Sales Tax Account VAT (System)	84,489		72,000	0		72,000
224002 General Supply of Goods and Services	6,000					0
225001 Consultancy Services- Short-term	8,160		9,160			9,160
227001 Travel Inland	33,240		42,008			42,008

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## Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		3,840		6,688			6,688
229200 Sale of goods purchased for resale		0		4,000			4,000
282102 Fines and Penalties		90,000					0
282151 Fines and Penalties to other govt units		13,000		81,000			81,000
291001 Transfers to Government Institutions		0		72,441			72,441
<b>Total Cost of Output 138101:</b>		<b>451,066</b>	135,981	377,028	0		<b>513,009</b>
<b>Output:138102 Human Resource Management</b>							
211103 Allowances		2,760		2,760			2,760
221002 Workshops and Seminars		3,320		1,720			1,720
221008 Computer Supplies and IT Services		700		2,300			2,300
221011 Printing, Stationery, Photocopying and Binding		340		340			340
224002 General Supply of Goods and Services		500		500			500
227001 Travel Inland		11,040		11,040			11,040
227004 Fuel, Lubricants and Oils		525		525			525
<b>Total Cost of Output 138102:</b>		<b>19,185</b>		19,185			<b>19,185</b>
<b>Output:138103 Capacity Building for HLG</b>							
221002 Workshops and Seminars		8,374			7,374		7,374
221003 Staff Training		2,094		1,430	4,276		5,706
227002 Travel Abroad		0		40,000			40,000
<b>Total Cost of Output 138103:</b>		<b>10,468</b>		41,430	11,650		<b>53,080</b>
<b>Output:138104 Supervision of Sub County programme implementation</b>							
227001 Travel Inland		0		50,139			50,139
<b>Total Cost of Output 138104:</b>		<b>0</b>		50,139			<b>50,139</b>
<b>Output:138105 Public Information Dissemination</b>							
221001 Advertising and Public Relations		0		6,000			6,000
<b>Total Cost of Output 138105:</b>		<b>0</b>		6,000			<b>6,000</b>
<b>Output:138106 Office Support services</b>							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		2,641		600			600
211103 Allowances		0		3,452			3,452
221009 Welfare and Entertainment		1,600					0
223001 Property Expenses		1,000					0
224002 General Supply of Goods and Services		8,912		1,260			1,260
227004 Fuel, Lubricants and Oils		800		2,400			2,400
228001 Maintenance - Civil		0		3,600			3,600
228004 Maintenance Other		0		1,000			1,000
<b>Total Cost of Output 138106:</b>		<b>14,953</b>		12,312			<b>12,312</b>
<b>Output:128109 Local Policing</b>							
224002 General Supply of Goods and Services		2,700		2,700			2,700
227001 Travel Inland		1,862		1,862			1,862
227004 Fuel, Lubricants and Oils		920		920			920
<b>Total Cost of Output 128109:</b>		<b>5,482</b>		5,482			<b>5,482</b>
<b>Output:138111 Records Management</b>							
221008 Computer Supplies and IT Services		3,197		800			800
221009 Welfare and Entertainment		3,612					0
221011 Printing, Stationery, Photocopying and Binding		2,456		1,448			1,448
222002 Postage and Courier		80					0
224002 General Supply of Goods and Services		766					0
227001 Travel Inland		1,290		6,152			6,152

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## Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227004 Fuel, Lubricants and Oils	0		3,000			<b>3,000</b>
<i>Total Cost of Output 138111:</i>	<b>11,400</b>		11,400			<b>11,400</b>
<b>Output:138113 Procurement Services</b>						
282102 Fines and Penalties	84,571					<b>0</b>
<i>Total Cost of Output 138113:</i>	<b>84,571</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>597,126</b>	135,981	522,976	11,650		<b>670,607</b>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138178 Furnitures and Fixtures (Non Service Delivery)</b>						
231006 Furniture and Fixtures	4,000					<b>0</b>
<i>Total Cost of Output 138178:</i>	<b>4,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>4,000</b>					<b>0</b>
<b>Total Cost of function District and Urban Administration</b>	<b>601,126</b>	<b>135,981</b>	<b>522,976</b>	<b>11,650</b>		<b>670,607</b>
<b>Total Cost of Administration</b>	<b>601,126</b>	135,981	522,976	11,650		<b>670,607</b>

# Vote: 757 Kabale Municipal Council

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	239,577	251,403	233,494
Urban Unconditional Grant - Non Wage	35,399	35,335	
Transfer of Urban Unconditional Grant - Wage	101,914	82,997	105,990
Locally Raised Revenues	93,863	124,680	109,262
Conditional Grant to PAF monitoring	8,401	8,391	18,242
<i>Development Revenues</i>		0	25,000
Locally Raised Revenues		0	25,000
<b>Total Revenues</b>	<b>239,577</b>	<b>251,403</b>	<b>258,494</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	239,577	247,677	233,494
Wage	101,914	82,997	105,990
Non Wage	137,663	164,680	127,504
<i>Development Expenditure</i>	0	0	25,000
Domestic Development		0	25,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>239,577</b>	<b>247,677</b>	<b>258,494</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	101,914	105,990				105,990
211103 Allowances	17,040		17,040			17,040
221001 Advertising and Public Relations	120					0
221002 Workshops and Seminars	4,179		4,179			4,179
221008 Computer Supplies and IT Services	3,190		4,110			4,110
221009 Welfare and Entertainment	600					0
221010 Special Meals and Drinks	0		600			600
221011 Printing, Stationery, Photocopying and Binding	9,033		8,200			8,200
221012 Small Office Equipment	1,015		1,015			1,015
221014 Bank Charges and other Bank related costs	1,362		1,362			1,362
222002 Postage and Courier	0		120			120
224002 General Supply of Goods and Services	2,900		2,900			2,900
225001 Consultancy Services- Short-term	1,500		1,500			1,500
227001 Travel Inland	18,540		20,294			20,294
227003 Carriage, Haulage, Freight and Transport Hire	510		510			510
227004 Fuel, Lubricants and Oils	5,006					0
<b>Total Cost of Output 148101:</b>	<b>166,909</b>	<b>105,990</b>	<b>61,830</b>			<b>167,820</b>
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	442		118			118
225001 Consultancy Services- Short-term	0			25,000		25,000
227001 Travel Inland	18,342		15,079			15,079

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## Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
227004 Fuel, Lubricants and Oils	2,700					0
<b>Total Cost of Output 148102:</b>	<b>21,484</b>		15,197	25,000		<b>40,197</b>
<b>Output:148103 Budgeting and Planning Services</b>						
211103 Allowances	8,401					0
221008 Computer Supplies and IT Services	2,790		2,169			2,169
221011 Printing, Stationery, Photocopying and Binding	1,248		1,344			1,344
227001 Travel Inland	16,120		19,791			19,791
227004 Fuel, Lubricants and Oils	3,305					0
291001 Transfers to Government Institutions	0		8,401			8,401
<b>Total Cost of Output 148103:</b>	<b>31,864</b>		31,705			<b>31,705</b>
<b>Output:148104 LG Expenditure mangement Services</b>						
221001 Advertising and Public Relations	329		329			329
221011 Printing, Stationery, Photocopying and Binding	502		502			502
227001 Travel Inland	8,676		11,145			11,145
227004 Fuel, Lubricants and Oils	2,469					0
<b>Total Cost of Output 148104:</b>	<b>11,975</b>		11,975			<b>11,975</b>
<b>Output:148105 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	96		96			96
227001 Travel Inland	6,484		6,701			6,701
227004 Fuel, Lubricants and Oils	765					0
<b>Total Cost of Output 148105:</b>	<b>7,345</b>		6,797			<b>6,797</b>
<b>Total Cost of Higher LG Services</b>	<b>239,577</b>	105,990	127,504	25,000		<b>258,494</b>
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>239,577</b>	<b>105,990</b>	<b>127,504</b>	<b>25,000</b>		<b>258,494</b>
<b>Total Cost of Finance</b>	<b>239,577</b>	105,990	127,504	25,000		<b>258,494</b>



# Vote: 757 Kabale Municipal Council

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	245,168	245,034	242,932
Urban Unconditional Grant - Non Wage		0	15,551
Transfer of Urban Unconditional Grant - Wage	13,581	13,580	14,124
Locally Raised Revenues	157,015	156,881	160,285
Conditional transfers to Salary and Gratuity for LG ele	37,440	37,440	37,440
Conditional transfers to Councillors allowances and E;	31,920	31,920	10,320
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
<b>Total Revenues</b>	<b>245,168</b>	<b>245,034</b>	<b>242,932</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	245,168	236,664	242,932
Wage	13,581	13,580	51,564
Non Wage	231,588	223,083	191,368
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>245,168</b>	<b>236,664</b>	<b>242,932</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	13,581	14,124				14,124
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,832					0
211103 Allowances	3,897		2,340			2,340
213004 Gratuity Payments	37,440		10,320			10,320
221008 Computer Supplies and IT Services	985					0
221011 Printing, Stationery, Photocopying and Binding	1,040		1,040			1,040
221012 Small Office Equipment	100		113			113
221014 Bank Charges and other Bank related costs	0		1,000			1,000
224002 General Supply of Goods and Services	3,400		2,543			2,543
227001 Travel Inland	3,305		6,952			6,952
227002 Travel Abroad	12,053					0
227004 Fuel, Lubricants and Oils	273					0
<b>Total Cost of Output 138201:</b>	<b>107,906</b>	<b>14,124</b>	<b>24,308</b>			<b>38,432</b>
<i>Output:138202 LG procurement management services</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		9,200			9,200
211103 Allowances	11,480		1,920			1,920
221001 Advertising and Public Relations	3,030		2,320			2,320
221008 Computer Supplies and IT Services	900		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	510		880			880
227001 Travel Inland	3,080		7,780			7,780
227004 Fuel, Lubricants and Oils	300		1,520			1,520

# Vote: 757 Kabale Municipal Council

## Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138202:</i>	<b>19,300</b>		24,820			<b>24,820</b>
<b>Output:138206 LG Political and executive oversight</b>						
211103 Allowances	48,440		75,840			<b>75,840</b>
221444 Salary and Gratuity for LG elected Political Leaders	0	37,440				<b>37,440</b>
227001 Travel Inland	9,462		27,649			<b>27,649</b>
273102 Incapacity, death benefits and and funeral expenses	1,501					<b>0</b>
282101 Donations	0		2,001			<b>2,001</b>
<i>Total Cost of Output 138206:</i>	<b>59,403</b>	37,440	105,490			<b>142,930</b>
<b>Output:138207 Standing Committees Services</b>						
211103 Allowances	58,560		36,750			<b>36,750</b>
<i>Total Cost of Output 138207:</i>	<b>58,560</b>		36,750			<b>36,750</b>
<b>Total Cost of Higher LG Services</b>	<b>245,168</b>	51,564	191,368			<b>242,932</b>
<b>Total Cost of function Local Statutory Bodies</b>	<b>245,168</b>	<b>51,564</b>	<b>191,368</b>			<b>242,932</b>
<b>Total Cost of Statutory Bodies</b>	<b>245,168</b>	51,564	191,368			<b>242,932</b>

# Vote: 757 Kabale Municipal Council

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	53,819	50,972	65,901
Transfer of Urban Unconditional Grant - Wage	25,126	23,940	26,131
Locally Raised Revenues	18,200	19,192	20,200
Conditional Grant to Agric. Ext Salaries	10,493	7,840	19,570
<i>Development Revenues</i>	2,000	2,000	
Locally Raised Revenues	2,000	2,000	
<b>Total Revenues</b>	<b>55,819</b>	<b>52,972</b>	<b>65,901</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	53,819	43,134	65,901
Wage	25,126	23,940	45,701
Non Wage	28,693	19,194	20,200
<i>Development Expenditure</i>	2,000	2,000	0
Domestic Development	2,000	2,000	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>55,819</b>	<b>45,134</b>	<b>65,901</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,493					0
224002 General Supply of Goods and Services	0		920			920
227001 Travel Inland	0		1,200			1,200
227003 Carriage, Haulage, Freight and Transport Hire	0		1,000			1,000
<b>Total Cost of Output 018102:</b>	<b>10,493</b>		<b>3,120</b>			<b>3,120</b>
<b>Total Cost of Higher LG Services</b>	<b>10,493</b>		<b>3,120</b>			<b>3,120</b>
<b>Total Cost of function Agricultural Advisory Services</b>	<b>10,493</b>		<b>3,120</b>			<b>3,120</b>

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	25,126	26,131				26,131
211103 Allowances	5,100		5,100			5,100
221008 Computer Supplies and IT Services	350		350			350
221011 Printing, Stationery, Photocopying and Binding	0		96			96
221014 Bank Charges and other Bank related costs	177		350			350
<b>Total Cost of Output 018201:</b>	<b>30,753</b>	<b>26,131</b>	<b>5,896</b>			<b>32,027</b>
<i>Output:018203 Farmer Institution Development</i>						
211101 General Staff Salaries	0	19,570				19,570
<b>Total Cost of Output 018203:</b>	<b>0</b>	<b>19,570</b>				<b>19,570</b>
<i>Output:018204 Livestock Health and Marketing</i>						
224001 Medical and Agricultural supplies	1,500					0

# Vote: 757 Kabale Municipal Council

## Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	740					0
227001	Travel Inland	336					0
227004	Fuel, Lubricants and Oils	420					0
<b>Total Cost of Output 018204:</b>		<b>2,996</b>					<b>0</b>
<b>Output:018206 Vermin control services</b>							
221011	Printing, Stationery, Photocopying and Binding	34					0
224001	Medical and Agricultural supplies	1,500					0
227001	Travel Inland	120					0
227004	Fuel, Lubricants and Oils	350					0
<b>Total Cost of Output 018206:</b>		<b>2,004</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>35,753</b>	<b>45,701</b>	<b>5,896</b>			<b>51,597</b>
<b>Total Cost of function District Production Services</b>		<b>35,753</b>	<b>45,701</b>	<b>5,896</b>			<b>51,597</b>

## LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:018301 Trade Development and Promotion Services</b>							
221005	Hire of Venue (chairs, projector etc)	300					0
221011	Printing, Stationery, Photocopying and Binding	153					0
227001	Travel Inland	936		1,908			1,908
227004	Fuel, Lubricants and Oils	1,246					0
<b>Total Cost of Output 018301:</b>		<b>2,635</b>		<b>1,908</b>			<b>1,908</b>
<b>Output:018302 Enterprise Development Services</b>							
221011	Printing, Stationery, Photocopying and Binding	17					0
227001	Travel Inland	432		3,696			3,696
227004	Fuel, Lubricants and Oils	800					0
<b>Total Cost of Output 018302:</b>		<b>1,249</b>		<b>3,696</b>			<b>3,696</b>
<b>Output:018303 Market Linkage Services</b>							
221011	Printing, Stationery, Photocopying and Binding	17					0
227001	Travel Inland	720		2,340			2,340
227004	Fuel, Lubricants and Oils	600					0
<b>Total Cost of Output 018303:</b>		<b>1,337</b>		<b>2,340</b>			<b>2,340</b>
<b>Output:018304 Cooperatives Mobilisation and Outreach Services</b>							
227001	Travel Inland	480		3,240			3,240
227004	Fuel, Lubricants and Oils	655					0
<b>Total Cost of Output 018304:</b>		<b>1,135</b>		<b>3,240</b>			<b>3,240</b>
<b>Output:018306 Industrial Development Services</b>							
221011	Printing, Stationery, Photocopying and Binding	17					0
227001	Travel Inland	360					0
227004	Fuel, Lubricants and Oils	840					0
<b>Total Cost of Output 018306:</b>		<b>1,217</b>					<b>0</b>
<b>Total Cost of Higher LG Services</b>		<b>7,573</b>		<b>11,184</b>			<b>11,184</b>
<b>Capital Purchases</b>							
<b>Output:018376 Office and IT Equipment (including Software)</b>							
281503	Engineering and Design Studies and Plans for Capital Works	2,000					0
<b>Total Cost of Output 018376:</b>		<b>2,000</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>2,000</b>					<b>0</b>
<b>Total Cost of function District Commercial Services</b>		<b>9,573</b>		<b>11,184</b>			<b>11,184</b>
<b>Total Cost of Production and Marketing</b>		<b>55,819</b>	<b>45,701</b>	<b>20,200</b>			<b>65,901</b>

# Vote: 757 Kabale Municipal Council

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	373,539	365,919	414,719
Unspent balances – Other Government Transfers	10,758	0	
Locally Raised Revenues	37,328	56,314	37,328
Conditional Grant to PHC Salaries	281,971	266,124	333,909
Conditional Grant to PHC- Non wage	43,482	43,482	43,482
<i>Development Revenues</i>	59,362	37,787	59,366
Conditional Grant to PHC - development	59,362	37,787	59,366
<b>Total Revenues</b>	<b>432,901</b>	<b>403,707</b>	<b>474,085</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	373,539	362,225	414,719
Wage	281,971	266,124	333,909
Non Wage	91,568	96,102	80,810
<i>Development Expenditure</i>	59,362	26,915	59,366
Domestic Development	59,362	26,914.892	59,366
Donor Development		0	0
<b>Total Expenditure</b>	<b>432,901</b>	<b>389,140</b>	<b>474,085</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263204 Transfers to other gov't units(capital)	10,758					0
<i>Total Cost of Output 088151:</i>						
	10,758					0
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263102 LG Unconditional grants(current)	0	0	12,480	0	0	12,480
<b>Total LCIII: Kabale MC central Division</b>						
LCII: Kigongi LCI: Not Specified			KMC HCII		LCIV: Kabale Municipal council	
					Source:Conditional Grant to PHC - devel	
<b>1,800</b>						
<b>Total LCIII: Kabale MC Northern Division</b>						
LCII: Rutooma LCI: Not Specified			Rutoomi HCII		LCIV: Kabale Municipal council	
					Source:Conditional Grant to PHC - devel	
<b>1,800</b>						
<b>Total LCIII: Kabale MC Southern division</b>						
LCII: kirigime LCI: Not Specified			Kamukira HCIV		LCIV: Kabale Municipal council	
					Source:Conditional Grant to PHC - devel	
<b>7,080</b>						
LCII: Mwanjari LCI: Not Specified			Mwanjari HCII		LCIV: Kabale Municipal council	
					Source:Conditional Grant to PHC - devel	
<b>1,800</b>						
263104 Transfers to other gov't units(current)	22,559	0	19,977	0	0	19,977
<b>Total LCIII: Kabale MC Southern division</b>						
LCII: kirigime LCI: Not Specified			Kamukira health centre IV		LCIV: Kabale Municipal council	
					Source:Locally Raised Revenues	
<b>2,300</b>						
<b>Total LCIII: Kabale M.C Southern Division</b>						
LCII: kirigime LCI: Not Specified			Kamukira health centre IV		LCIV: Kabale Municipality	
					Source:Conditional Grant to PHC - devel	
<b>17,677</b>						
<i>Total Cost of Output 088154:</i>						
	22,559	0	32,457	0	0	32,457
<b>Total Cost of Lower Local Services</b>						
	33,317	0	32,457	0	0	32,457
<b>Higher LG Services</b>						
<i>Output:088101 Healthcare Management Services</i>						
211103 Allowances	11,200		11,563			11,563
221002 Workshops and Seminars	3,487		3,500			3,500

# Vote: 757 Kabale Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
221011 Printing, Stationery, Photocopying and Binding	205		470			470
221014 Bank Charges and other Bank related costs	775		500			500
221407 District PHC wage	281,971	333,909				333,909
223005 Electricity	287					0
223006 Water	300					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600					0
227001 Travel Inland	11,147		7,270			7,270
227004 Fuel, Lubricants and Oils	1,180		810			810
<b>Total Cost of Output 088101:</b>	<b>311,152</b>	<b>333,909</b>	<b>24,113</b>			<b>358,022</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>						
221011 Printing, Stationery, Photocopying and Binding	62					0
227001 Travel Inland	308					0
227003 Carriage, Haulage, Freight and Transport Hire	0		1,000			1,000
227004 Fuel, Lubricants and Oils	630					0
<b>Total Cost of Output 088104:</b>	<b>1,000</b>		<b>1,000</b>			<b>1,000</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200		1,200			1,200
221001 Advertising and Public Relations	7,200		2,640			2,640
221002 Workshops and Seminars	1,040		1,040			1,040
221011 Printing, Stationery, Photocopying and Binding	180		1,080			1,080
222001 Telecommunications	240					0
224002 General Supply of Goods and Services	5,090		4,000			4,000
227001 Travel Inland	3,060		3,360			3,360
227004 Fuel, Lubricants and Oils	10,060		9,920			9,920
<b>Total Cost of Output 088106:</b>	<b>28,070</b>		<b>23,240</b>			<b>23,240</b>
<b>Total Cost of Higher LG Services</b>	<b>340,222</b>	<b>333,909</b>	<b>48,353</b>			<b>382,262</b>
<b>Capital Purchases</b>						
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>						
231001 Non-Residential Buildings	59,362					0
<b>Total Cost of Output 088172:</b>	<b>59,362</b>					<b>0</b>
<b>Output:088179 Other Capital</b>						
231007 Other Structures	0	0	0	15,000	0	15,000
<b>Total LCIII: Kabale MC Southern division</b>						<b>15,000</b>
<i>LCII: kirigime</i>						
<i>LCI: Not Specified</i>						
<b>Fencing Kamukira HC IV</b>						<b>15,000</b>
<i>Source: Conditional Grant to PHC - devel</i>						
<b>Total Cost of Output 088179:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>						
231001 Non-Residential Buildings	0	0	0	44,366	0	44,366
<b>Total LCIII: Kabale MC Southern division</b>						<b>44,366</b>
<i>LCII: kirigime</i>						
<i>LCI: Not Specified</i>						
<b>Roofing of the children ward</b>						<b>44,366</b>
<i>Source: Conditional Grant to PHC - devel</i>						
<b>Total Cost of Output 088183:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,366</b>	<b>0</b>	<b>44,366</b>
<b>Total Cost of Capital Purchases</b>	<b>59,362</b>	<b>0</b>	<b>0</b>	<b>59,366</b>	<b>0</b>	<b>59,366</b>
<b>Total Cost of function Primary Healthcare</b>	<b>432,901</b>	<b>333,909</b>	<b>80,810</b>	<b>59,366</b>	<b>0</b>	<b>474,085</b>
<b>Total Cost of Health</b>	<b>432,901</b>	<b>333,909</b>	<b>80,810</b>	<b>59,366</b>	<b>0</b>	<b>474,085</b>

# Vote: 757 Kabale Municipal Council

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,367,559	4,003,219	4,709,337
Transfer of Urban Unconditional Grant - Wage	38,867	26,649	40,422
Other Transfers from Central Government	2,855	2,895	2,855
Locally Raised Revenues	45,795	37,460	45,795
Conditional transfers to School Inspection Grant	7,924	7,924	12,285
Conditional Transfers for Non Wage Technical Institut	129,168	129,168	158,450
Conditional Grant to Tertiary Salaries	529,448	185,622	440,501
Conditional Grant to Secondary Salaries	1,850,045	1,850,045	1,924,046
Conditional Grant to Secondary Education	212,085	212,085	235,931
Conditional Grant to Primary Salaries	1,478,483	1,478,482	1,772,519
Conditional Grant to Primary Education	72,890	72,890	76,533
<i>Development Revenues</i>	171,739	108,726	210,652
Other Transfers from Central Government	16,614	0	
Locally Raised Revenues	6,000	4,997	
LGMSD (Former LGDP)	58,318	42,379	
Construction of Secondary Schools	26,667	20,000	0
Conditional Grant to SFG	64,140	41,351	210,652
<b>Total Revenues</b>	<b>4,539,298</b>	<b>4,111,945</b>	<b>4,919,988</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,367,559	3,961,745	4,709,337
Wage	3,896,842	3,491,580	4,177,487
Non Wage	470,717	470,165	531,849
<i>Development Expenditure</i>	171,739	90,550	210,652
Domestic Development	171,739	90550.477	210,652
Donor Development		0	0
<b>Total Expenditure</b>	<b>4,539,298</b>	<b>4,052,296</b>	<b>4,919,988</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

# Vote: 757 Kabale Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	72,890	0	76,533	0	0	76,533
<b>Total LCIII: Kabale M.C Central Division</b>		LCIV: Kabale Municipal council					<b>13,247</b>
LCII: Central	LCI: Not Specified	Kabale primary school		Source: Conditional Grant to Primary Ed			13,247
<b>Total LCIII: Kabale MC central Division</b>		LCIV: Kabale Municipal council					<b>12,841</b>
LCII: Butobere	LCI: Not Specified	Junction Primary School		Source: Conditional Grant to Primary Ed			3,392
LCII: Butobere	LCI: Not Specified	Butobere Primary School		Source: Conditional Grant to Primary Ed			1,446
LCII: Kigongi	LCI: Not Specified	Kabale Parents primary school		Source: Conditional Grant to Primary Ed			2,842
LCII: Nyabikoni	LCI: Not Specified	Rutooma Primary School		Source: Conditional Grant to Primary Ed			2,762
LCII: Nyabikoni	LCI: Not Specified	Nyabikoni primary school		Source: Conditional Grant to Primary Ed			2,399
<b>Total LCIII: Kabale MC Northern Division</b>		LCIV: Kabale Municipal council					<b>21,312</b>
LCII: kijuguta	LCI: Not Specified	Kabale Preparatory School		Source: Conditional Grant to Primary Ed			2,204
LCII: kijuguta	LCI: Not Specified	Horby High School		Source: Conditional Grant to Primary Ed			3,363
LCII: kijuguta	LCI: Not Specified	Kijuguta Primary School		Source: Conditional Grant to Primary Ed			3,970
LCII: Lower Bugongi	LCI: Not Specified	Lower Bugongi primary school		Source: Conditional Grant to Primary Ed			2,431
LCII: Lower Bugongi	LCI: Not Specified	Makanga Primary School		Source: Conditional Grant to Primary Ed			1,960
LCII: Lower Bugongi	LCI: Not Specified	Kigezi High School primary		Source: Conditional Grant to Primary Ed			5,543
LCII: Upper Bugongi	LCI: Not Specified	Bugongi primary school		Source: Conditional Grant to Primary Ed			1,840
<b>Total LCIII: Kabale MC Southern division</b>		LCIV: Kabale Municipal council					<b>29,132</b>
LCII: Karubanda	LCI: Not Specified	Kitumba primary School		Source: Conditional Grant to Primary Ed			4,947
LCII: Karubanda	LCI: Not Specified	Rushoronzu girls' Primary school		Source: Conditional Grant to Primary Ed			2,056
LCII: Karubanda	LCI: Not Specified	St .Maria Gorretii primary school		Source: Conditional Grant to Primary Ed			4,859
LCII: kirigime	LCI: Not Specified	Ndorwa Primary School		Source: Conditional Grant to Primary Ed			1,872
LCII: kirigime	LCI: Not Specified	Mugabi Primary School		Source: Conditional Grant to Primary Ed			1,664
LCII: Mwanjari	LCI: Not Specified	Kikungiri Primary School		Source: Conditional Grant to Primary Ed			6,949
LCII: Mwanjari	LCI: Not Specified	Rushoronzu boys Primary school		Source: Conditional Grant to Primary Ed			1,622
LCII: Rushaki	LCI: Not Specified	Rushaki Primary School		Source: Conditional Grant to Primary Ed			1,672
LCII: Rushaki	LCI: Not Specified	Kengoma Primary School		Source: Conditional Grant to Primary Ed			1,323
LCII: Rushaki	LCI: Not Specified	Bushuro Primary School		Source: Conditional Grant to Primary Ed			2,169
<b>Total Cost of Output 078151:</b>		<b>72,890</b>	<b>0</b>	<b>76,533</b>	<b>0</b>	<b>0</b>	<b>76,533</b>
<b>Total Cost of Lower Local Services</b>		<b>72,890</b>	<b>0</b>	<b>76,533</b>	<b>0</b>	<b>0</b>	<b>76,533</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078101 Primary Teaching Services</b>							
211101	General Staff Salaries	1,478,483	1,772,519				1,772,519
224002	General Supply of Goods and Services	9,425		9,425			9,425
<b>Total Cost of Output 078101:</b>		<b>1,487,908</b>	<b>1,772,519</b>	<b>9,425</b>			<b>1,781,944</b>
<b>Total Cost of Higher LG Services</b>		<b>1,487,908</b>	<b>1,772,519</b>	<b>9,425</b>			<b>1,781,944</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078181 Latrine construction and rehabilitation</b>							



# Vote: 757 Kabale Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	64,140	0	0	210,652	0	210,652
<b>Total LCIII: Kabale MC central Division</b>		LCIV: Kabale Municipal council					<b>54,000</b>
LCII: Butobere	LCI: Not Specified	<i>Butobere Primary school</i>		Source: Conditional Grant to SFG		14,000	
LCII: Butobere	LCI: Not Specified	<i>Junction primary school</i>		Source: Conditional Grant to SFG		13,000	
LCII: Central	LCI: Not Specified	<i>construction of VIP latrines at Kabale primary school</i>		Source: Conditional Grant to SFG		12,000	
LCII: Nyabikoni	LCI: Not Specified	<i>construction of VIP latrines at Rutooma primary scho</i>		Source: Conditional Grant to SFG		15,000	
<b>Total LCIII: Kabale MC Northern Division</b>		LCIV: Kabale Municipal council					<b>26,000</b>
LCII: Lower Bugongi	LCI: Not Specified	<i>Kigezi high school primary</i>		Source: Conditional Grant to SFG		15,000	
LCII: Lower Bugongi	LCI: Not Specified	<i>construction of VIP latrines at Makanga primary sch</i>		Source: Conditional Grant to SFG		11,000	
<b>Total LCIII: Kabale MC Southern division</b>		LCIV: Kabale Municipal council					<b>119,512</b>
LCII: Karubanda	LCI: Not Specified	<i>Rushoroza girls primary school</i>		Source: Conditional Grant to SFG		17,000	
LCII: Karubanda	LCI: Not Specified	<i>st.maria gorretii primary school</i>		Source: Conditional Grant to SFG		14,000	
LCII: kirigime	LCI: Not Specified	<i>Ndorwa primary school</i>		Source: Conditional Grant to SFG		14,000	
LCII: kirigime	LCI: Not Specified	<i>mugabi primary schools</i>		Source: Conditional Grant to SFG		15,512	
LCII: Mwanjari	LCI: Not Specified	<i>construction of VIP latrines at Kikungiri primary sch</i>		Source: Conditional Grant to SFG		12,000	
LCII: Rushaki	LCI: Not Specified	<i>Rushaki</i>		Source: Conditional Grant to SFG		15,000	
LCII: Rushaki	LCI: Not Specified	<i>septic tank at Kengoma primary school</i>		Source: Conditional Grant to SFG		20,000	
LCII: Rushaki	LCI: Not Specified	<i>construction of VIP latrines at Bushuro primary scho</i>		Source: Conditional Grant to SFG		12,000	
<b>Total LCIII: Not Specified</b>		LCIV: Kabale Municipal council					<b>11,140</b>
LCII: Not Specified	LCI: Not Specified	<i>monitoring costs</i>		Source: Conditional Grant to SFG		11,140	
<b>Total Cost of Output 078181:</b>		<b>64,140</b>	<b>0</b>	<b>0</b>	<b>210,652</b>	<b>0</b>	<b>210,652</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002	Residential Buildings	16,614	0	0	0	0	0
<b>Total Cost of Output 078182:</b>		<b>16,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>80,754</b>	<b>0</b>	<b>0</b>	<b>210,652</b>	<b>0</b>	<b>210,652</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>1,641,552</b>	<b>1,772,519</b>	<b>85,958</b>	<b>210,652</b>	<b>0</b>	<b>2,069,129</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104	Transfers to other gov't units(current)	212,085	0	235,931	0	0	235,931
<b>Total LCIII: Kabale MC central Division</b>		LCIV: Kabale Municipal council					<b>129,889</b>
LCII: Central	LCI: Not Specified	<i>Kabale SS</i>		Source: Conditional Grant to Secondary E		129,889	
<b>Total LCIII: Kabale MC Southern division</b>		LCIV: Kabale Municipal council					<b>106,043</b>
LCII: kirigime	LCI: Not Specified	<i>Ndorwa senior secondary school</i>		Source: Conditional Grant to Secondary E		106,043	
263201	LG Conditional grants(capital)	26,667	0	0	0	0	0
<b>Total Cost of Output 078251:</b>		<b>238,752</b>	<b>0</b>	<b>235,931</b>	<b>0</b>	<b>0</b>	<b>235,931</b>
<b>Total Cost of Lower Local Services</b>		<b>238,752</b>	<b>0</b>	<b>235,931</b>	<b>0</b>	<b>0</b>	<b>235,931</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078201 Secondary Teaching Services</b>							
211101	General Staff Salaries	1,850,045	1,924,046				1,924,046
227001	Travel Inland	0		3,196			3,196
<b>Total Cost of Output 078201:</b>		<b>1,850,045</b>	<b>1,924,046</b>	<b>3,196</b>			<b>1,927,242</b>
<b>Total Cost of Higher LG Services</b>		<b>1,850,045</b>	<b>1,924,046</b>	<b>3,196</b>			<b>1,927,242</b>
<b>Total Cost of function Secondary Education</b>		<b>2,088,796</b>	<b>1,924,046</b>	<b>239,127</b>	<b>0</b>	<b>0</b>	<b>2,163,174</b>

## LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078301 Tertiary Education Services</b>							
211101	General Staff Salaries	529,448	440,501				440,501
21404	District Tertiary Institutions	129,168		158,450			158,450

# Vote: 757 Kabale Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078301:</i>	658,616	440,501	158,450			598,951
<b>Total Cost of Higher LG Services</b>	<b>658,616</b>	<b>440,501</b>	<b>158,450</b>			<b>598,951</b>
<b>Total Cost of function Skills Development</b>	<b>658,616</b>	<b>440,501</b>	<b>158,450</b>			<b>598,951</b>

### LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078401 Education Management Services</b>						
211101 General Staff Salaries	38,867	40,422				40,422
211103 Allowances	4,920		4,920			4,920
213002 Incapacity, death benefits and funeral expenses	1,000		1,000			1,000
221002 Workshops and Seminars	1,144		1,144			1,144
221008 Computer Supplies and IT Services	1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	480		480			480
221012 Small Office Equipment	429		429			429
221014 Bank Charges and other Bank related costs	757		757			757
227001 Travel Inland	12,350		12,350			12,350
227004 Fuel, Lubricants and Oils	4,435		4,435			4,435
228002 Maintenance - Vehicles	1,500		1,500			1,500
282103 Scholarships and related costs	2,855		2,855			2,855
<i>Total Cost of Output 078401:</i>	<b>69,938</b>	<b>40,422</b>	<b>31,071</b>			<b>71,492</b>
<b>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221011 Printing, Stationery, Photocopying and Binding	165		165			165
227001 Travel Inland	6,395		12,120			12,120
227004 Fuel, Lubricants and Oils	4,560					0
<i>Total Cost of Output 078402:</i>	<b>11,120</b>		<b>12,285</b>			<b>12,285</b>
<b>Output:078403 Sports Development services</b>						
221010 Special Meals and Drinks	500		500			500
221017 Subscriptions	250		250			250
224002 General Supply of Goods and Services	250		250			250
227001 Travel Inland	550		550			550
227003 Carriage, Haulage, Freight and Transport Hire	2,800		2,800			2,800
<i>Total Cost of Output 078403:</i>	<b>4,350</b>		<b>4,350</b>			<b>4,350</b>
<b>Total Cost of Higher LG Services</b>	<b>85,408</b>	<b>40,422</b>	<b>47,706</b>			<b>88,127</b>
<b>Capital Purchases</b>						
<b>Output:078472 Buildings &amp; Other Structures (Administrative)</b>						
231002 Residential Buildings	64,318	0	0	0	0	0
<i>Total Cost of Output 078472:</i>	<b>64,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>64,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of function Education &amp; Sports Management and Inspection</b>	<b>149,726</b>	<b>40,422</b>	<b>47,706</b>	<b>0</b>	<b>0</b>	<b>88,127</b>

### LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078501 Special Needs Education Services</b>						
227001 Travel Inland	360		360			360
227004 Fuel, Lubricants and Oils	248		248			248
<i>Total Cost of Output 078501:</i>	<b>608</b>		<b>608</b>			<b>608</b>
<b>Total Cost of Higher LG Services</b>	<b>608</b>		<b>608</b>			<b>608</b>
<b>Total Cost of function Special Needs Education</b>	<b>608</b>		<b>608</b>			<b>608</b>

# Vote: 757 Kabale Municipal Council

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## *Workplan 6: Education*

Total Cost of Education	4,539,298	4,177,487	531,849	210,652	0	4,919,988
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# Vote: 757 Kabale Municipal Council

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	896,031	700,551	824,136
Urban Unconditional Grant - Non Wage	16,500	0	9,662
Unspent balances – Other Government Transfers	129,370	0	65,705
Transfer of Urban Unconditional Grant - Wage	58,939	38,956	61,297
Other Transfers from Central Government	628,734	628,735	654,575
Locally Raised Revenues	62,488	32,861	32,897
<i>Development Revenues</i>	302,500	306,059	14,175,176
Other Transfers from Central Government		0	13,541,759
Locally Raised Revenues	302,500	306,059	633,417
<b>Total Revenues</b>	<b>1,198,531</b>	<b>1,006,611</b>	<b>14,999,312</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	896,031	657,531	824,136
Wage	58,939	38,955	61,297
Non Wage	837,092	618,576	762,839
<i>Development Expenditure</i>	302,500	306,059	14,175,176
Domestic Development	302,500	306,059,443	14,175,176
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,198,531</b>	<b>963,590</b>	<b>14,999,312</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<b>Output:048151 Community Access Road Maintenance (LLS)</b>						
263101 LG Conditional grants(current)	46,105					0
<b>Total Cost of Output 048151:</b>	<b>46,105</b>					<b>0</b>
<b>Output:048152 Urban Roads Resealing</b>						
263101 LG Conditional grants(current)	464,278	0	212,931	0	0	212,931
<b>Total LCIII: Kabale MC central Division</b>						
			LCIV: Kabale Municipal council			71,296
LCII: Central	LCI: Not Specified	Rehabilitation of Mutambuka road		Source:Roads Rehabilitation Grant		71,296
<b>Total LCIII: Kabale MC Northern Division</b>						
			LCIV: Kabale Municipal council			141,635
LCII: kijuguta	LCI: Not Specified	Completon of Rugarama road drainage and shoulder		Source:Roads Rehabilitation Grant		141,635
<b>Total Cost of Output 048152:</b>	<b>464,278</b>	<b>0</b>	<b>212,931</b>	<b>0</b>	<b>0</b>	<b>212,931</b>
<b>Output:048154 Urban paved roads Maintenance (LLS)</b>						
263101 LG Conditional grants(current)	15,725	0	38,000	0	0	38,000
<b>Total LCIII: Kabale MC central Division</b>						
			LCIV: Kabale Municipal council			38,000
LCII: Central	LCI: Not Specified	Routine maintenance of Stadium road		Source:Roads Rehabilitation Grant		2,500
LCII: Central	LCI: Not Specified	Routine maintenance of Nyerere road		Source:Roads Rehabilitation Grant		2,500
LCII: Central	LCI: Not Specified	Routine maintenance of Muhumuza road		Source:Roads Rehabilitation Grant		7,000
LCII: Central	LCI: Not Specified	Routine maintenance of Johnson road		Source:Roads Rehabilitation Grant		3,000
LCII: Central	LCI: Not Specified	Routine maintenance of Jackson road		Source:Roads Rehabilitation Grant		3,500
LCII: Central	LCI: Not Specified	Routine maintenance of Garage street road		Source:Roads Rehabilitation Grant		9,000
LCII: Central	LCI: Not Specified	Routine maintenance of Bushekwire road		Source:Roads Rehabilitation Grant		4,500
LCII: Central	LCI: Not Specified	Routine maintenance of Bank Lane road		Source:Roads Rehabilitation Grant		4,000
LCII: Central	LCI: Not Specified	Routine maintenance of Bwankosya road		Source:Roads Rehabilitation Grant		2,000

# Vote: 757 Kabale Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 048154:</b>		<b>15,725</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Output:048155 Urban unpaved roads rehabilitation (other)</b>							
263102 LG Unconditional grants(current)		0	0	0	15,000	0	15,000
<b>Total LCIII: Kabale MC central Division</b>		LCIV: Kabale Municipal council					<b>15,000</b>
LCII: Central	LCI: Not Specified	Opening of Babukika road		Source:Locally Raised Revenues			15,000
<b>Total Cost of Output 048155:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Output:048156 Urban unpaved roads Maintenance (LLS)</b>							
263101 LG Conditional grants(current)		25,514	0	280,762	0	0	280,762
<b>Total LCIII: Kabale MC central Division</b>		LCIV: Kabale Municipal council					<b>22,000</b>
LCII: Butobere	LCI: Not Specified	Routine mechanized maintenance of Lwamafa road		Source:Roads Rehabilitation Grant			5,000
LCII: Butobere	LCI: Not Specified	Routine mechanized maintenance of Kangye-Bitetete		Source:Roads Rehabilitation Grant			2,000
LCII: Central	LCI: Not Specified	Routine mechanized maintenance of Mitchel road		Source:Roads Rehabilitation Grant			10,000
LCII: Nyabikoni	LCI: Not Specified	Routine mechanized maintenance of Muzora road		Source:Roads Rehabilitation Grant			4,000
LCII: Nyabikoni	LCI: Not Specified	Routine mechanized maintenance of Rutenga road		Source:Roads Rehabilitation Grant			1,000
<b>Total LCIII: Kabale MC Northern Division</b>		LCIV: Kabale Municipal council					<b>134,662</b>
LCII: kijuguta	LCI: Not Specified	Routine Mechanized maintenance of Kirwa Rugaram		Source:Roads Rehabilitation Grant			8,862
LCII: kijuguta	LCI: Not Specified	Mechanized routine maintenance of Kakira road		Source:Roads Rehabilitation Grant			10,000
LCII: kijuguta	LCI: Not Specified	Routine mechanized maintenance of Katojo-Kyetobok		Source:Roads Rehabilitation Grant			4,000
LCII: Lower Bugongi	LCI: Not Specified	Installation of 600mm culverts along Kazoba road		Source:Roads Rehabilitation Grant			3,000
LCII: Lower Bugongi	LCI: Not Specified	Routine mechanized maintenance of Kazoba road		Source:Roads Rehabilitation Grant			4,000
LCII: Lower Bugongi	LCI: Not Specified	Supply and Installation of 900mm culverts along Muk		Source:Roads Rehabilitation Grant			2,400
LCII: Lower Bugongi	LCI: Not Specified	Periodic maintenance of Bugongi road		Source:Roads Rehabilitation Grant			90,000
LCII: Lower Bugongi	LCI: Not Specified	Supply and Installation of 900mm culverts along Kata		Source:Roads Rehabilitation Grant			2,400
LCII: Upper Bugongi	LCI: Not Specified	Routine mechanized maintenance of Archer road		Source:Roads Rehabilitation Grant			10,000
<b>Total LCIII: Kabale MC Southern division</b>		LCIV: Kabale Municipal council					<b>119,100</b>
LCII: Karubanda	LCI: Not Specified	Periodic Maintenance of Nyakakika road		Source:Roads Rehabilitation Grant			65,000
LCII: kirigime	LCI: Not Specified	Installation of guard rails at Nyakambu bridge		Source:Roads Rehabilitation Grant			6,000
LCII: kirigime	LCI: Not Specified	Supply and Installation of culverts along Rukonjo roa		Source:Roads Rehabilitation Grant			14,188
LCII: kirigime	LCI: Not Specified	Completion of Rukonjo road		Source:Roads Rehabilitation Grant			23,912
LCII: Mwanjari	LCI: Not Specified	Routine Mechanized maintenance of Kamatojo-KU ro		Source:Roads Rehabilitation Grant			10,000
<b>Total LCIII: Not Specified</b>		LCIV: Kabale Municipal council					<b>5,000</b>
LCII: Not Specified	LCI: Not Specified	Supply and Installation of sign posts along roads		Source:Roads Rehabilitation Grant			5,000
<b>Total Cost of Output 048156:</b>		<b>25,514</b>	<b>0</b>	<b>280,762</b>	<b>0</b>	<b>0</b>	<b>280,762</b>
<b>Total Cost of Lower Local Services</b>		<b>551,622</b>	<b>0</b>	<b>531,693</b>	<b>15,000</b>	<b>0</b>	<b>546,693</b>
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048101 Operation of District Roads Office</b>							
211101 General Staff Salaries		58,939	61,297				61,297
211103 Allowances		5,760		4,920			4,920
221002 Workshops and Seminars		2,000		3,402			3,402
221007 Books, Periodicals and Newspapers		0		500			500
221008 Computer Supplies and IT Services		8,710		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		3,210		1,120			1,120
221012 Small Office Equipment		500		6,000			6,000
221014 Bank Charges and other Bank related costs		600		600			600
222001 Telecommunications		0		840			840
222003 Information and Communications Technology		0		360			360
223005 Electricity		1,000		1,000			1,000
223006 Water		800		800			800
227001 Travel Inland		22,061		27,012			27,012
227004 Fuel, Lubricants and Oils		9,872		12,072			12,072
<b>Total Cost of Output 048101:</b>		<b>113,452</b>	<b>61,297</b>	<b>61,626</b>			<b>122,923</b>

# Vote: 757 Kabale Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048102 Promotion of Community Based Management in Road Maintenance</b>								
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		106,260			106,260	
224002	General Supply of Goods and Services	0		6,000			6,000	
228004	Maintenance Other	129,370					0	
<b>Total Cost of Output 048102:</b>		<b>129,370</b>		<b>112,260</b>			<b>112,260</b>	
<b>Total Cost of Higher LG Services</b>		<b>242,822</b>	<b>61,297</b>	<b>173,886</b>			<b>235,183</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:048177 Specialised Machinery and Equipment</b>								
231001	Non-Residential Buildings	59,819					0	
231005	Machinery and Equipment	0	0	44,660	0	0	44,660	
<b>Total LCIII: Kabale MC central Division</b>		LCIV: Kabale Municipal council						<b>44,660</b>
LCII: Central	LCI: Not Specified	<b>Maintenance of road equipment</b>			Source:Roads Rehabilitation Grant		44,660	
<b>Total Cost of Output 048177:</b>		<b>59,819</b>	<b>0</b>	<b>44,660</b>	<b>0</b>	<b>0</b>	<b>44,660</b>	
<b>Output:048179 Other Capital</b>								
231003	Roads and Bridges	0	0	0	13,541,759	0	13,541,759	
<b>Total LCIII: Kabale MC central Division</b>		LCIV: Kabale Municipal council						<b>10,199,338</b>
LCII: Central	LCI: Not Specified	<b>Upgrading of Nyerere road to Bitumen standard</b>			Source:Other Transfers from Central Go		2,158,954	
LCII: Central	LCI: Not Specified	<b>Upgrading of Nkunda road to Bitumen standard 0.12</b>			Source:Other Transfers from Central Go		332,200	
LCII: Central	LCI: Not Specified	<b>Upgrading of Keita road 0.074km</b>			Source:Other Transfers from Central Go		265,910	
LCII: Central	LCI: Not Specified	<b>Pre-liminaries,testing and quality control,day works f</b>			Source:Other Transfers from Central Go		3,341,574	
LCII: Central	LCI: Not Specified	<b>Nyerere Avenue 0.421km</b>			Source:Other Transfers from Central Go		1,231,997	
LCII: Kigongi	LCI: Not Specified	<b>Upgrading of Kigongi road to Bitumen standard</b>			Source:Other Transfers from Central Go		2,868,702	
<b>Total LCIII: Kabale MC Southern division</b>		LCIV: Kabale Municipal council						<b>3,342,422</b>
LCII: Karubanda	LCI: Not Specified	<b>Upgrading of Rushorozza road to bitumen standard</b>			Source:Other Transfers from Central Go		3,342,422	
<b>Total Cost of Output 048179:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,541,759</b>	<b>0</b>	<b>13,541,759</b>	
<b>Total Cost of Capital Purchases</b>		<b>59,819</b>	<b>0</b>	<b>44,660</b>	<b>13,541,759</b>	<b>0</b>	<b>13,586,419</b>	
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>854,263</b>	<b>61,297</b>	<b>750,239</b>	<b>13,556,759</b>	<b>0</b>	<b>14,368,295</b>	

## LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:048201 Buildings Maintenance</b>								
228001	Maintenance - Civil	2,000		6,000			6,000	
<b>Total Cost of Output 048201:</b>		<b>2,000</b>		<b>6,000</b>			<b>6,000</b>	
<b>Output:048202 Vehicle Maintenance</b>								
228002	Maintenance - Vehicles	2,000		4,400	5,000		9,400	
<b>Total Cost of Output 048202:</b>		<b>2,000</b>		<b>4,400</b>	<b>5,000</b>		<b>9,400</b>	
<b>Output:048204 Electrical Installations/Repairs</b>								
224002	General Supply of Goods and Services	0		2,201			2,201	
228004	Maintenance Other	37,768					0	
<b>Total Cost of Output 048204:</b>		<b>37,768</b>		<b>2,201</b>			<b>2,201</b>	
<b>Total Cost of Higher LG Services</b>		<b>41,768</b>		<b>12,601</b>	<b>5,000</b>		<b>17,601</b>	
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:048272 Buildings &amp; Other Structures (Administrative)</b>								
281503	Engineering and Design Studies and Plans for Capital Works	0	0	0	6,000	0	6,000	
<b>Total LCIII: Kabale MC central Division</b>		LCIV: Kabale Municipal council						<b>6,000</b>
LCII: Central	LCI: Not Specified	<b>Design of buildings</b>			Source:Locally Raised Revenues		6,000	
281504	Monitoring, Supervision and Appraisal of Capital Works	2,000	0	0	3,238	0	3,238	
<b>Total LCIII: Not Specified</b>		LCIV: Kabale Municipal council						<b>3,238</b>
LCII: Not Specified	LCI: Not Specified	<b>inspection of buildings and building plans</b>			Source:Locally Raised Revenues		3,238	
<b>Total Cost of Output 048272:</b>		<b>2,000</b>	<b>0</b>	<b>0</b>	<b>9,238</b>	<b>0</b>	<b>9,238</b>	



# Vote: 757 Kabale Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048276 Office and IT Equipment (including Software)</b>							
231005	Machinery and Equipment	0	0	0	4,100	0	4,100
<b>Total LCIII: Kabale MC central Division</b>		LCIV: Kabale Municipal council					<b>4,100</b>
LCII: Central	LCI: Not Specified	Supply of lap Top			Source:Locally Raised Revenues		2,000
LCII: Central	LCI: Not Specified	Supply of colour printer			Source:Locally Raised Revenues		1,600
LCII: Central	LCI: Not Specified	Computer supplies			Source:Locally Raised Revenues		500
231007	Other Structures	500					0
<b>Total Cost of Output 048276:</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>4,100</b>
<b>Output:048278 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and Fixtures	0	0	0	2,000	0	2,000
<b>Total LCIII: Kabale MC central Division</b>		LCIV: Kabale Municipal council					<b>2,000</b>
LCII: Central	LCI: Not Specified	Supply and installation of furniture and fixtures			Source:Locally Raised Revenues		2,000
<b>Total Cost of Output 048278:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Output:048279 Other Capital</b>							
231001	Non-Residential Buildings	0	0	0	103,159	0	103,159
<b>Total LCIII: Kabale M.C Central Division</b>		LCIV: Kabale Municipal Council					<b>103,159</b>
LCII: Central	LCI: Not Specified	Loan repayment (local Contribution to Capital ) for th			Source:Locally Raised Revenues		103,159
281501	Environmental Impact Assessments for Capital Works	0	0	0	2,000	0	2,000
<b>Total LCIII: Not Specified</b>		LCIV: Kabale Municipal council					<b>2,000</b>
LCII: Not Specified	LCI: Not Specified	procurement of GPS			Source:Locally Raised Revenues		2,000
<b>Total Cost of Output 048279:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>105,159</b>	<b>0</b>	<b>105,159</b>
<b>Output:048280 Street lighting facilities constructed and rehabilitated</b>							
231007	Other Structures	0	0	0	35,291	0	35,291
<b>Total LCIII: Kabale MC central Division</b>		LCIV: Kabale Municipal council					<b>35,291</b>
LCII: Central	LCI: Not Specified	Street lighting facilities provided			Source:Locally Raised Revenues		35,291
<b>Total Cost of Output 048280:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>35,291</b>	<b>0</b>	<b>35,291</b>
<b>Output:048281 Construction of public Buildings</b>							
231001	Non-Residential Buildings	300,000					0
231002	Residential Buildings	0	0	0	452,259	0	452,259
<b>Total LCIII: Kabale MC central Division</b>		LCIV: Kabale Municipal council					<b>452,259</b>
LCII: Central	LCI: Not Specified	Construction of council office block phase III			Source:Locally Raised Revenues		452,259
<b>Total Cost of Output 048281:</b>		<b>300,000</b>	<b>0</b>	<b>0</b>	<b>452,259</b>	<b>0</b>	<b>452,259</b>
<b>Output:048282 Rehabilitation of Public Buildings</b>							
231001	Non-Residential Buildings	0	0	0	5,370	0	5,370
<b>Total LCIII: Kabale MC central Division</b>		LCIV: Kabale Municipal council					<b>5,370</b>
LCII: Central	LCI: Not Specified	Rehabilitation of Engineering office block			Source:Locally Raised Revenues		5,370
<b>Total Cost of Output 048282:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,370</b>	<b>0</b>	<b>5,370</b>
<b>Total Cost of Capital Purchases</b>		<b>302,500</b>	<b>0</b>	<b>0</b>	<b>613,417</b>	<b>0</b>	<b>613,417</b>
<b>Total Cost of function District Engineering Services</b>		<b>344,268</b>	<b>0</b>	<b>12,601</b>	<b>618,417</b>	<b>0</b>	<b>631,018</b>
<b>Total Cost of Roads and Engineering</b>		<b>1,198,531</b>	<b>61,297</b>	<b>762,840</b>	<b>14,175,176</b>	<b>0</b>	<b>14,999,312</b>

# Vote: 757 Kabale Municipal Council

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,200	0	4,200
Locally Raised Revenues	1,200	0	4,200
<b>Total Revenues</b>	<b>1,200</b>	<b>0</b>	<b>4,200</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	1,200	0	4,200
Wage		0	0
Non Wage	1,200	0	4,200
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>4,200</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7b: Water

### LG Function 0982 Urban Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098203 Support for O&amp;M of urban water facilities</i>						
227001 Travel Inland	400		2,700			2,700
227004 Fuel, Lubricants and Oils	200					0
228001 Maintenance - Civil	0		1,500			1,500
228004 Maintenance Other	600					0
<b>Total Cost of Output 098203:</b>	<b>1,200</b>		<b>4,200</b>			<b>4,200</b>
<b>Total Cost of Higher LG Services</b>	<b>1,200</b>		<b>4,200</b>			<b>4,200</b>
<b>Total Cost of function Urban Water Supply and Sanitation</b>	<b>1,200</b>		<b>4,200</b>			<b>4,200</b>
<b>Total Cost of Water</b>	<b>1,200</b>		<b>4,200</b>			<b>4,200</b>



# Vote: 757 Kabale Municipal Council

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	83,607	82,247	84,271
Transfer of Urban Unconditional Grant - Wage	16,607	15,635	17,271
Locally Raised Revenues	67,000	66,612	67,000
<i>Development Revenues</i>		0	20,000
Locally Raised Revenues		0	20,000
<b>Total Revenues</b>	<b>83,607</b>	<b>82,247</b>	<b>104,271</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	83,607	82,247	84,271
Wage	16,607	15,634	17,271
Non Wage	67,000	66,613	67,000
<i>Development Expenditure</i>	0	0	20,000
Domestic Development		0	20,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>83,607</b>	<b>82,247</b>	<b>104,271</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	16,607	17,271				17,271
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,480		18,480			18,480
211103 Allowances	540		540			540
221001 Advertising and Public Relations	500		1,300			1,300
221008 Computer Supplies and IT Services	400		300			300
221011 Printing, Stationery, Photocopying and Binding	85		85			85
221012 Small Office Equipment	45					0
223001 Property Expenses	360					0
223005 Electricity	0		360			360
223006 Water	1,200		960			960
224002 General Supply of Goods and Services	6,408		5,535			5,535
227001 Travel Inland	1,368		1,590			1,590
227004 Fuel, Lubricants and Oils	23,346		21,313			21,313
228002 Maintenance - Vehicles	1,938		1,938			1,938
<b>Total Cost of Output 098301:</b>	<b>71,277</b>	<b>17,271</b>	<b>52,401</b>			<b>69,672</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	540		850			850
224002 General Supply of Goods and Services	1,220		2,390			2,390
227001 Travel Inland	300		500			500
227004 Fuel, Lubricants and Oils	120					0
<b>Total Cost of Output 098303:</b>	<b>2,180</b>		<b>3,740</b>			<b>3,740</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
221011 Printing, Stationery, Photocopying and Binding	140		140			140

# Vote: 757 Kabale Municipal Council

## Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
224002 General Supply of Goods and Services	920					0
227001 Travel Inland	960		1,334			1,334
227004 Fuel, Lubricants and Oils	180					0
<i>Total Cost of Output 098308:</i>	<b>2,200</b>		<b>1,474</b>			<b>1,474</b>
<b>Output:098309 Monitoring and Evaluation of Environmental Compliance</b>						
221008 Computer Supplies and IT Services	400					0
221011 Printing, Stationery, Photocopying and Binding	170		103			103
225001 Consultancy Services- Short-term	0			20,000		20,000
227001 Travel Inland	840		3,282			3,282
227004 Fuel, Lubricants and Oils	540					0
<i>Total Cost of Output 098309:</i>	<b>1,950</b>		<b>3,385</b>	<b>20,000</b>		<b>23,385</b>
<b>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
211103 Allowances	540					0
221011 Printing, Stationery, Photocopying and Binding	357		357			357
221012 Small Office Equipment	0		11			11
227001 Travel Inland	4,008		5,632			5,632
227004 Fuel, Lubricants and Oils	1,095					0
<i>Total Cost of Output 098310:</i>	<b>6,000</b>		<b>6,000</b>			<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>83,607</b>	<b>17,271</b>	<b>67,000</b>	<b>20,000</b>		<b>104,271</b>
<b>Total Cost of function Natural Resources Management</b>	<b>83,607</b>	<b>17,271</b>	<b>67,000</b>	<b>20,000</b>		<b>104,271</b>
<b>Total Cost of Natural Resources</b>	<b>83,607</b>	<b>17,271</b>	<b>67,000</b>	<b>20,000</b>		<b>104,271</b>

# Vote: 757 Kabale Municipal Council

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	86,935	82,566	90,459
Transfer of Urban Unconditional Grant - Wage	33,335	30,648	34,669
Locally Raised Revenues	31,244	29,562	33,436
Conditional transfers to Special Grant for PWDs	5,128	5,128	5,128
Conditional Grant to Women Youth and Disability Gr:	2,456	2,456	2,456
Conditional Grant to Public Libraries	11,396	11,397	11,396
Conditional Grant to Functional Adult Lit	2,692	2,692	2,692
Conditional Grant to Community Devt Assistants Non	684	684	682
<i>Development Revenues</i>	384,371	96,386	453,454
Urban Unconditional Grant - Non Wage		0	15,000
Donor Funding	384,371	96,386	438,454
<b>Total Revenues</b>	<b>471,306</b>	<b>178,952</b>	<b>543,913</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	86,935	83,030	90,459
Wage	33,335	30,648	34,669
Non Wage	53,600	52,383	55,790
<i>Development Expenditure</i>	384,371	96,386	453,454
Domestic Development		0	15,000
Donor Development	384,371	96,386	438,454
<b>Total Expenditure</b>	<b>471,306</b>	<b>179,416</b>	<b>543,913</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Lower Local Services</b>						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	384,371					0
263102 LG Unconditional grants(current)	0	0	0	0	438,454	438,454
<b>Total LCIII: Kabale MC central Division</b>						<b>146,151</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Central division</i>			<i>Source:Conditional Grant to Community</i>	<i>146,151</i>
<b>Total LCIII: Kabale MC Northern Division</b>						<b>146,151</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Northern division</i>			<i>Source:Conditional Grant to Community</i>	<i>146,151</i>
<b>Total LCIII: Kabale MC Southern division</b>						<b>146,151</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Southern Division</i>			<i>Source:Conditional Grant to Community</i>	<i>146,151</i>
263104 Transfers to other gov't units(current)	684					0
<b>Total Cost of Output 108151:</b>	<b>385,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438,454</b>	<b>438,454</b>
<b>Total Cost of Lower Local Services</b>	<b>385,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438,454</b>	<b>438,454</b>
<b>Higher LG Services</b>						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	33,335	34,669				34,669
211103 Allowances	5,100		5,940			5,940
221003 Staff Training	258					0
221011 Printing, Stationery, Photocopying and Binding	600		500			500
221014 Bank Charges and other Bank related costs	500		473			473

# Vote: 757 Kabale Municipal Council

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	2,500		4,192			<b>4,192</b>
<b>Total Cost of Output 108101:</b>		<b>42,293</b>	<b>34,669</b>	<b>11,105</b>			<b>45,773</b>
<b>Output:108103 Social Rehabilitation Services</b>							
211103	Allowances	2,760					<b>0</b>
221002	Workshops and Seminars	1,154					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	240					<b>0</b>
221017	Subscriptions	250					<b>0</b>
227001	Travel Inland	2,556					<b>0</b>
227003	Carriage, Haulage, Freight and Transport Hire	80					<b>0</b>
227004	Fuel, Lubricants and Oils	960					<b>0</b>
<b>Total Cost of Output 108103:</b>		<b>8,000</b>					<b>0</b>
<b>Output:108104 Community Development Services (HLG)</b>							
221010	Special Meals and Drinks	750		600			<b>600</b>
221011	Printing, Stationery, Photocopying and Binding	625		535			<b>535</b>
227001	Travel Inland	3,528		6,663			<b>6,663</b>
227004	Fuel, Lubricants and Oils	2,979					<b>0</b>
291001	Transfers to Government Institutions	0		683			<b>683</b>
<b>Total Cost of Output 108104:</b>		<b>7,882</b>		<b>8,481</b>			<b>8,481</b>
<b>Output:108105 Adult Learning</b>							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1,400					<b>0</b>
221011	Printing, Stationery, Photocopying and Binding	474					<b>0</b>
224002	General Supply of Goods and Services	320		794			<b>794</b>
227001	Travel Inland	200		1,898			<b>1,898</b>
227004	Fuel, Lubricants and Oils	298					<b>0</b>
<b>Total Cost of Output 108105:</b>		<b>2,692</b>		<b>2,692</b>			<b>2,692</b>
<b>Output:108106 Support to Public Libraries</b>							
211103	Allowances	0		2,760			<b>2,760</b>
221002	Workshops and Seminars	3,331					<b>0</b>
221005	Hire of Venue (chairs, projector etc)	0		1,750			<b>1,750</b>
221007	Books, Periodicals and Newspapers	2,324		1,844			<b>1,844</b>
221008	Computer Supplies and IT Services	1,500					<b>0</b>
221009	Welfare and Entertainment	792		1,512			<b>1,512</b>
221010	Special Meals and Drinks	0		905			<b>905</b>
221011	Printing, Stationery, Photocopying and Binding	150		1,316			<b>1,316</b>
221017	Subscriptions	0		1,850			<b>1,850</b>
227001	Travel Inland	3,012		7,380			<b>7,380</b>
227003	Carriage, Haulage, Freight and Transport Hire	0		80			<b>80</b>
227004	Fuel, Lubricants and Oils	288					<b>0</b>
<b>Total Cost of Output 108106:</b>		<b>11,396</b>		<b>19,397</b>			<b>19,397</b>
<b>Output:108107 Gender Mainstreaming</b>							
221002	Workshops and Seminars	1,500		1,500			<b>1,500</b>
<b>Total Cost of Output 108107:</b>		<b>1,500</b>		<b>1,500</b>			<b>1,500</b>
<b>Output:108109 Support to Youth Councils</b>							
227001	Travel Inland	1,228		1,228			<b>1,228</b>
<b>Total Cost of Output 108109:</b>		<b>1,228</b>		<b>1,228</b>			<b>1,228</b>
<b>Output:108110 Support to Disabled and the Elderly</b>							
221002	Workshops and Seminars	1,100					<b>0</b>
224002	General Supply of Goods and Services	2,078		4,615			<b>4,615</b>

# Vote: 757 Kabale Municipal Council

## Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Higher LG Services</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
227001	Travel Inland	1,050		513			<b>513</b>
227004	Fuel, Lubricants and Oils	900					<b>0</b>
<i>Total Cost of Output 108110:</i>		<b>5,128</b>		<b>5,128</b>			<b>5,128</b>
<b>Output:108112 Work based inspections</b>							
227001	Travel Inland	2,016		2,016			<b>2,016</b>
227004	Fuel, Lubricants and Oils	1,702		1,792			<b>1,792</b>
<i>Total Cost of Output 108112:</i>		<b>3,718</b>		<b>3,808</b>			<b>3,808</b>
<b>Output:108113 Labour dispute settlement</b>							
227001	Travel Inland	456		1,224			<b>1,224</b>
227004	Fuel, Lubricants and Oils	730					<b>0</b>
<i>Total Cost of Output 108113:</i>		<b>1,186</b>		<b>1,224</b>			<b>1,224</b>
<b>Output:108114 Reprmentation on Women's Councils</b>							
221002	Workshops and Seminars	1,228					<b>0</b>
221005	Hire of Venue (chairs, projector etc)	0		150			<b>150</b>
221010	Special Meals and Drinks	0		328			<b>328</b>
221011	Printing, Stationery, Photocopying and Binding	0		150			<b>150</b>
227001	Travel Inland	0		600			<b>600</b>
<i>Total Cost of Output 108114:</i>		<b>1,228</b>		<b>1,228</b>			<b>1,228</b>
<b>Total Cost of Higher LG Services</b>		<b>86,252</b>	<b>34,669</b>	<b>55,791</b>			<b>90,459</b>
<b>Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:108179 Other Capital</b>							
231007	Other Structures	0	0	0	15,000	0	<b>15,000</b>
<b>Total LCIII: Not Specified</b>							<b>15,000</b>
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>				<i>Source:Locally Raised Revenues</i>		<i>15,000</i>
<i>Total Cost of Output 108179:</i>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>471,306</b>	<b>34,669</b>	<b>55,791</b>	<b>15,000</b>	<b>438,454</b>	<b>543,914</b>
<b>Total Cost of Community Based Services</b>		<b>471,306</b>	<b>34,669</b>	<b>55,791</b>	<b>15,000</b>	<b>438,454</b>	<b>543,914</b>

# Vote: 757 Kabale Municipal Council

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	40,605	41,823	61,458
Urban Unconditional Grant - Non Wage		0	3,600
Transfer of Urban Unconditional Grant - Wage	12,478	10,708	12,478
Locally Raised Revenues	28,127	31,115	45,380
<i>Development Revenues</i>		0	56,343
Unspent balances – UnConditional Grants		0	3,039
Locally Raised Revenues		0	6,000
LGMSD (Former LGDP)		0	47,304
<b>Total Revenues</b>	<b>40,605</b>	<b>41,823</b>	<b>117,802</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	40,605	41,822	61,458
Wage	12,478	10,708	12,478
Non Wage	28,127	31,114	48,980
<i>Development Expenditure</i>	0	0	56,343
Domestic Development		0	56,343
Donor Development		0	0
<b>Total Expenditure</b>	<b>40,605</b>	<b>41,822</b>	<b>117,802</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	12,478	12,478				12,478
211103 Allowances	3,600		3,600			3,600
221008 Computer Supplies and IT Services	784		784			784
221011 Printing, Stationery, Photocopying and Binding	288		303			303
221012 Small Office Equipment	140		140			140
222001 Telecommunications	40		40			40
227001 Travel Inland	3,004		3,904			3,904
227004 Fuel, Lubricants and Oils	900					0
<b>Total Cost of Output 138301:</b>	<b>21,234</b>	<b>12,478</b>	<b>8,771</b>			<b>21,249</b>
<i>Output:138303 Statistical data collection</i>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200		1,200			1,200
221011 Printing, Stationery, Photocopying and Binding	420		880			880
224002 General Supply of Goods and Services	0		50			50
227001 Travel Inland	1,420		12,510			12,510
227002 Travel Abroad	900					0
227004 Fuel, Lubricants and Oils	700					0
<b>Total Cost of Output 138303:</b>	<b>4,640</b>		<b>14,640</b>			<b>14,640</b>
<i>Output:138305 Project Formulation</i>						
227001 Travel Inland	0		3,838			3,838
<b>Total Cost of Output 138305:</b>	<b>0</b>		<b>3,838</b>			<b>3,838</b>

# Vote: 757 Kabale Municipal Council

## Workplan 10: Planning

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<b>Output:138306 Development Planning</b>								
221011 Printing, Stationery, Photocopying and Binding		360		360			360	
222001 Telecommunications		40		40			40	
227001 Travel Inland		1,200		1,600			1,600	
227004 Fuel, Lubricants and Oils		400					0	
	<b>Total Cost of Output 138306:</b>	<b>2,000</b>		<b>2,000</b>			<b>2,000</b>	
<b>Output:138307 Management Information Systems</b>								
221002 Workshops and Seminars		0		6,000			6,000	
221008 Computer Supplies and IT Services		935		935			935	
221011 Printing, Stationery, Photocopying and Binding		342		342			342	
227001 Travel Inland		5,960		7,460			7,460	
227004 Fuel, Lubricants and Oils		1,500					0	
	<b>Total Cost of Output 138307:</b>	<b>8,737</b>		<b>14,737</b>			<b>14,737</b>	
<b>Output:138308 Operational Planning</b>								
221011 Printing, Stationery, Photocopying and Binding		56		156			156	
222001 Telecommunications		44		44			44	
227001 Travel Inland		480		1,680			1,680	
227004 Fuel, Lubricants and Oils		300					0	
	<b>Total Cost of Output 138308:</b>	<b>880</b>		<b>1,880</b>			<b>1,880</b>	
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>								
221011 Printing, Stationery, Photocopying and Binding		0		200			200	
227001 Travel Inland		2,214		2,914			2,914	
227004 Fuel, Lubricants and Oils		900					0	
	<b>Total Cost of Output 138309:</b>	<b>3,114</b>		<b>3,114</b>			<b>3,114</b>	
	<b>Total Cost of Higher LG Services</b>	<b>40,605</b>	<b>12,478</b>	<b>48,980</b>			<b>61,458</b>	
<b>Capital Purchases</b>								
		<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>	
<b>Output:138379 Other Capital</b>								
231002 Residential Buildings		0	0	0	55,142	0	55,142	
<b>Total LCIII: Kabale MC central Division</b>		LCIV: Kabale Municipal council						<b>7,787</b>
LCII: Butobere	LCI: Not Specified	Teachers house construction at Butobere Primary Sc Source:LGMSD (Former LGDP)						7,787
<b>Total LCIII: Kabale MC Northern Division</b>		LCIV: Kabale Municipal council						<b>23,752</b>
LCII: kijuguta	LCI: Not Specified	Teachers house construction at kabale preparatory sc Source:LGMSD (Former LGDP)						23,752
<b>Total LCIII: Kabale MC Southern division</b>		LCIV: Kabale Municipal council						<b>13,788</b>
LCII: kirigime	LCI: Not Specified	Teachers house construction at Butobere Primary Sc Source:Locally Raised Revenues						13,788
<b>Total LCIII: Not Specified</b>		LCIV: Kabale Municipal council						<b>4,605</b>
LCII: Not Specified	LCI: Not Specified	payments of retentions for completed projects Source:LGMSD (Former LGDP)						2,000
LCII: Not Specified	LCI: Not Specified	procurement of the laptop computer for production a Source:LGMSD (Former LGDP)						2,605
<b>Total LCIII: Not Specified</b>		LCIV: Not Specified						<b>5,210</b>
LCII: Not Specified	LCI: Not Specified	servicing costs Source:Not Specified						2,605
LCII: Not Specified	LCI: Not Specified	monitoring costs Source:LGMSD (Former LGDP)						2,605
231006 Furniture and Fixtures		0	0	0	1,202	0	1,202	
<b>Total LCIII: Not Specified</b>		LCIV: Kabale Municipal council						<b>1,202</b>
LCII: Not Specified	LCI: Not Specified	office cabinet for planning unit Source:Locally Raised Revenues						1,202
	<b>Total Cost of Output 138379:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,343</b>	<b>0</b>	<b>56,343</b>	
	<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,343</b>	<b>0</b>	<b>56,343</b>	
	<b>Total Cost of function Local Government Planning Services</b>	<b>40,605</b>	<b>12,478</b>	<b>48,980</b>	<b>56,343</b>	<b>0</b>	<b>117,802</b>	
<b>Total Cost of Planning</b>		<b>40,605</b>	<b>12,478</b>	<b>48,980</b>	<b>56,343</b>	<b>0</b>	<b>117,802</b>	

# Vote: 757 Kabale Municipal Council

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	40,318	42,898	47,242
Transfer of Urban Unconditional Grant - Wage	18,841	17,008	20,094
Locally Raised Revenues	21,477	25,890	27,148
<b>Total Revenues</b>	<b>40,318</b>	<b>42,898</b>	<b>47,242</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	40,318	42,898	47,242
Wage	18,841	17,008	20,094
Non Wage	21,477	25,890	27,148
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>40,318</b>	<b>42,898</b>	<b>47,242</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Higher LG Services</b>						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	18,841	20,094				20,094
211103 Allowances	1,920		4,140			4,140
<b>Total Cost of Output 148201:</b>	<b>20,761</b>	<b>20,094</b>	<b>4,140</b>			<b>24,234</b>
<i>Output:148202 Internal Audit</i>						
221002 Workshops and Seminars	0		1,360			1,360
221008 Computer Supplies and IT Services	700		700			700
221011 Printing, Stationery, Photocopying and Binding	408		442			442
221012 Small Office Equipment	409		558			558
221017 Subscriptions	500					0
227001 Travel Inland	10,740		19,948			19,948
227004 Fuel, Lubricants and Oils	6,800					0
<b>Total Cost of Output 148202:</b>	<b>19,557</b>		<b>23,008</b>			<b>23,008</b>
<b>Total Cost of Higher LG Services</b>	<b>40,318</b>	<b>20,094</b>	<b>27,148</b>			<b>47,242</b>
<b>Total Cost of function Internal Audit Services</b>	<b>40,318</b>	<b>20,094</b>	<b>27,148</b>			<b>47,242</b>
<b>Total Cost of Internal Audit</b>	<b>40,318</b>	<b>20,094</b>	<b>27,148</b>			<b>47,242</b>



# Vote: 757 Kabale Municipal Council

## C: Status of Arrears

<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
<b>2 .Debts to URA</b>	<b>112,552</b>	
URA arrears	28,063	Funds has accumulated over the years
URA	84,489	Mandatory payment to the government
<b>3 .Land Compesation</b>	<b>5,210</b>	
Ndyabanawe	5,000	Settlement of the court award
Sundry	210	Kangye Rd compesation
<b>7 .Loan Repayments</b>	<b>103,159</b>	
Centenary Rural Development Bank	103,159	construction of council hall needs lumpsum money
<b>4 .Outstanding payments to contractors</b>	<b>34,826</b>	
LittleRitz	84	Food was procured towards the end of the financial year
Geses(U) Ltd	5,825	Supplied stationery and computer supplies
MK stationers	31	supplied stationery
Tropical Bookshop	21	supplied stationery
Oscar Industries	909	supplied stationery
Cephas Inn	525	supplied when the year was ending
Bageine& Co	5,078	Valuation of properties
Piken Enterprises	766	supplied stationery
Bunyonyi Service station	19	supplied when the year was ending
Kabale Media Centre	3,568	Goods were supplied in the financial 2010/2011
Dan Beitwenda	2,000	legal fees
Rwaheru & Co. Adivocates	500	legal fees
Nkiina & Co. Adivocates	1,508	legal fees
Ndorwa Primary School	915	commitment for musical festivals
Kabale Primary School	2,900	commitment for musical festivals
Bakaruhize & co. LTD	730	Retention for the repair of the stadium
Councillor's allowances	8,309	Just sat towards the end of the financial year
Monitor Publications	1,139	Supplied News Papers
<b>8 .Salary Arrears</b>	<b>58,907</b>	
assorted officers	56,000	Not paid due to immigrations from different payrols.
Kansiime Levi	1,579	Not released by the Central government
Former employees -water	1,329	Not released by the Central government
<b>6 .Unremitted Funds to LLG</b>	<b>126,268</b>	
Northern Division KMC	43,001	Unremitted 30% due to poor budget performance
KMC Central Division	6,636	unremitted for G.Tax compesation before being streamlined
KMC Divisions (all)	4,250	unremitted Bodaboda fees due unclear policy by then
KMC Divisions	7,200	unremitted Market dues due unclear policy by then

# Vote: 757 Kabale Municipal Council

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<i>UShs 000's</i>	<b>Amount</b>	<b>Justification for Arrears</b>
Central division KMC	34,738	Unremitted 30% due to poor budget performance
Southern Division	30,443	Unremitted 30% due to poor budget performance
<b>Total Arrears</b>	<b>440,922</b>	

**Vote: 757** Kabale Municipal Council

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