

Vote: 757

Kabale Municipal Council

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

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A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	<i>UShs Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Kabale MC central Division		547,545	934,534
Kabale MC Northern Division		197,160	636,365
Kabale MC Southern division		231,570	614,333
Total Revenues		976,275	2,185,232
Wage		0	0
Non Wage		671,153	1,518,890
Domestic Development		305,122	227,888
Donor Development		0	438,454

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B: Detailed Estimates of LLG Revenues

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	562,141		939,152
Locally Raised Revenues - Non sharable	93,436		62,629
Locally Raised Revenues	468,705		876,523
2a. Discretionary Government Transfers	91,729		89,669
Urban Unconditional Grant - Non Wage	91,729		89,669
2b. Conditional Government Transfers	22,559		344,920
Conditional Grant to Secondary Education			235,931
Conditional Grant to Primary Education			76,533
Conditional Grant to PHC- Non wage	22,559		32,457
2c. Other Government Transfers	234,096		318,762
Other Transfers from Central Government	234,096		318,762
3. Local Development Grant	65,749		54,274
LGMSD (Former LGDP)	65,749		54,274
4. Donor Funding			438,454
Donor Funding			438,454
Total Revenues	976,274		2,185,232

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C: Revenues and Expenditure by LLG

Kabale MC central Division

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		670,284
Locally Raised Revenues		395,910
Urban Unconditional Grant - Non Wage		40,215
Locally Raised Revenues - Non sharable		7,940
Conditional Grant to Secondary Education		129,889
Conditional Grant to Primary Education		25,511
Conditional Grant to PHC- Non wage		10,819
Other Transfers from Central Government		60,000
Development Revenues		264,250
Locally Raised Revenues - Non sharable		3,638
Locally Raised Revenues		94,922
Donor Funding		146,151
LGMSD (Former LGDP)		19,539
Total Revenues		934,534
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		670,284
Wage		0
Non Wage		670,284
Development Expenditure		264,250
Domestic Development		118,099
Donor Development		146,151
Total Expenditure		934,534

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Kabale MC Northern Division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		419,898
Conditional Grant to PHC- Non wage		10,819
Urban Unconditional Grant - Non Wage		22,025
Other Transfers from Central Government		210,850
Locally Raised Revenues		150,693
Conditional Grant to Primary Education		25,511
Development Revenues		216,467
Donor Funding		146,151
LGMSD (Former LGDP)		14,379
Locally Raised Revenues - Non sharable		28,935
Locally Raised Revenues		27,002
Total Revenues		636,365
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		419,898
Wage		0
Non Wage		419,898
Development Expenditure		216,467
Domestic Development		70,316
Donor Development		146,151
Total Expenditure		636,365

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Kabale MC Southern division

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		428,709
Urban Unconditional Grant - Non Wage		27,429
Conditional Grant to PHC- Non wage		10,819
Conditional Grant to Primary Education		25,511
Conditional Grant to Secondary Education		106,042
Locally Raised Revenues		207,996
Locally Raised Revenues - Non sharable		3,000
Other Transfers from Central Government		47,912
Development Revenues		185,624
Donor Funding		146,151
LGMSD (Former LGDP)		20,357
Locally Raised Revenues - Non sharable		19,116
Total Revenues		614,333
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		428,709
Wage		0
Non Wage		428,709
Development Expenditure		185,624
Domestic Development		39,473
Donor Development		146,151
Total Expenditure		614,333

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Kabale MC central Division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	166,623
Urban Unconditional Grant - Non Wage	40,215
Locally Raised Revenues	126,408
Total Revenues	166,623

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	166,623
Wage	0
Non Wage	166,623
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	166,623

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	40,885
Locally Raised Revenues	40,885
Total Revenues	40,885

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	40,885
Wage	0
Non Wage	40,885
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	40,885

(ii) Details of Workplan Revenues and Expenditures

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	82,962
Locally Raised Revenues	82,962
Total Revenues	82,962

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	82,962
Wage	0
Non Wage	82,962
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	82,962

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	97,731
Conditional Grant to PHC- Non wage	10,819
Locally Raised Revenues	86,912
Total Revenues	97,731

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	97,731
Wage	0
Non Wage	97,731
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	97,731

(ii) Details of Workplan Revenues and Expenditures

Vote: 757 Kabale Municipal Council

6: Education

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	163,340
Conditional Grant to Primary Education	25,511
Conditional Grant to Secondary Education	129,889
Locally Raised Revenues - Non sharable	7,940
Total Revenues	163,340

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	163,340
Wage	0
Non Wage	163,340
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	163,340

(ii) Details of Workplan Revenues and Expenditures

Vote: 757 Kabale Municipal Council

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	101,383
Other Transfers from Central Government	60,000
Locally Raised Revenues	41,383
Development Revenues	108,599
Locally Raised Revenues	94,922
LGMSD (Former LGDP)	13,677
Total Revenues	209,982

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	101,383
Wage	0
Non Wage	101,383
Development Expenditure	108,599
Domestic Development	108,599
Donor Development	0
Total Expenditure	209,982

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2013/14 Approved Es			
Capital Purchases	Wage	N' Wage	GoU Dev	Donor Dev
Output:048281 Construction of public Buildings				
231001 Non-Residential Buildings			50,000	
Total Cost of Output 048281:			50,000	
Total Cost of Capital Purchases			50,000	
Total Cost of function District Engineering Services			50,000	
Total Cost of Roads and Engineering			50,000	

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8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,000
Locally Raised Revenues	10,000
Total Revenues	10,000

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,000
Wage	0
Non Wage	10,000
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	10,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 757 Kabale Municipal Council

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	7,360
Locally Raised Revenues	7,360
Development Revenues	155,651
LGMSD (Former LGDP)	5,862
Locally Raised Revenues - Non sharable	3,638
Donor Funding	146,151
Total Revenues	163,011

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,360
Wage	0
Non Wage	7,360
Development Expenditure	155,651
Domestic Development	9,500
Donor Development	146,151
Total Expenditure	163,011

(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	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
224002 General Supply of Goods and Services		600		
Total Cost of Output 108102:		600		
Output:108109 Support to Youth Councils				
221002 Workshops and Seminars		1,500		
Total Cost of Output 108109:		1,500		
Output:108110 Support to Disabled and the Elderly				
224002 General Supply of Goods and Services		1,500		
Total Cost of Output 108110:		1,500		
Output:108114 Reprsentation on Women's Councils				
221002 Workshops and Seminars		1,500		
Total Cost of Output 108114:		1,500		
Total Cost of Higher LG Services		5,100		
Total Cost of function Community Mobilisation and Empowerment		5,100		
Total Cost of Community Based Services		5,100		

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Kabale MC Northern Division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		77,740
Locally Raised Revenues		55,715
Urban Unconditional Grant - Non Wage		22,025
Total Revenues		77,740
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		77,740
Wage		0
Non Wage		77,740
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		77,740

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		38,340
Locally Raised Revenues		38,340
Total Revenues		38,340
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		38,340
Wage		0
Non Wage		38,340
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		38,340

(ii) Details of Workplan Revenues and Expenditures

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3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	22,500
Locally Raised Revenues	22,500
Total Revenues	22,500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	22,500
Wage	0
Non Wage	22,500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	22,500

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	500
Locally Raised Revenues	500
Total Revenues	500

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	500
Wage	0
Non Wage	500
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	500

(ii) Details of Workplan Revenues and Expenditures

Vote: 757 Kabale Municipal Council

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	24,656
Conditional Grant to PHC- Non wage	10,819
Locally Raised Revenues	13,837
Total Revenues	24,656

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	24,656
Wage	0
Non Wage	24,656
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,656

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	26,781
Locally Raised Revenues	1,270
Conditional Grant to Primary Education	25,511
Total Revenues	26,781

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	26,781
Wage	0
Non Wage	26,781
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	26,781

(ii) Details of Workplan Revenues and Expenditures

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7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	218,414
Other Transfers from Central Government	210,850
Locally Raised Revenues	7,564
Development Revenues	66,002
Locally Raised Revenues	27,002
Locally Raised Revenues - Non sharable	28,935
LGMSD (Former LGDP)	10,065
Total Revenues	284,417

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	218,414
Wage	0
Non Wage	218,414
Development Expenditure	66,002
Domestic Development	66,002
Donor Development	0
Total Expenditure	284,417

(ii) Details of Workplan Revenues and Expenditures

Vote: 757 Kabale Municipal Council

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	10,966
Locally Raised Revenues	10,966
Development Revenues	150,465
Donor Funding	146,151
LGMSD (Former LGDP)	4,314
Total Revenues	161,431

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	10,966
Wage	0
Non Wage	10,966
Development Expenditure	150,465
Domestic Development	4,314
Donor Development	146,151
Total Expenditure	161,431

(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	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108102 Probation and Welfare Support				
213002 Incapacity, death benefits and funeral expenses		250		
Total Cost of Output 108102:		250		
Output:108109 Support to Youth Councils				
221002 Workshops and Seminars		500		
Total Cost of Output 108109:		500		
Output:108110 Support to Disabled and the Elderly				
224002 General Supply of Goods and Services		500		
Total Cost of Output 108110:		500		
Output:108114 Reprerentation on Women's Councils				
221002 Workshops and Seminars		500		
Total Cost of Output 108114:		500		
Total Cost of Higher LG Services		1,750		
Total Cost of function Community Mobilisation and Empowerment		1,750		
Total Cost of Community Based Services		1,750		

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Kabale MC Southern division

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		125,766
Urban Unconditional Grant - Non Wage		26,929
Locally Raised Revenues		98,837
Total Revenues		125,766
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		125,766
Wage		0
Non Wage		125,766
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		125,766

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		18,760
Locally Raised Revenues		18,760
Total Revenues		18,760
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		18,760
Wage		0
Non Wage		18,760
Development Expenditure		0
Domestic Development		0
Donor Development		0
Total Expenditure		18,760

(ii) Details of Workplan Revenues and Expenditures

Vote: 757 Kabale Municipal Council

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	36,660
Locally Raised Revenues	36,660
Total Revenues	36,660

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	36,660
Wage	0
Non Wage	36,660
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	36,660

(ii) Details of Workplan Revenues and Expenditures

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	24,268
Locally Raised Revenues	13,449
Conditional Grant to PHC- Non wage	10,819
Total Revenues	24,268

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	24,268
Wage	0
Non Wage	24,268
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	24,268

(ii) Details of Workplan Revenues and Expenditures

Vote: 757 Kabale Municipal Council

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	139,053
Locally Raised Revenues - Non sharable	3,000
Conditional Grant to Primary Education	25,511
Locally Raised Revenues	4,000
Urban Unconditional Grant - Non Wage	500
Conditional Grant to Secondary Education	106,042
Total Revenues	139,053

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	139,053
Wage	0
Non Wage	139,053
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	139,053

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	70,663
Locally Raised Revenues	22,750
Other Transfers from Central Government	47,912
Development Revenues	33,366
LGMSD (Former LGDP)	14,250
Locally Raised Revenues - Non sharable	19,116
Total Revenues	104,028

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	70,663
Wage	0
Non Wage	70,663
Development Expenditure	33,366
Domestic Development	33,366
Donor Development	0
Total Expenditure	104,028

(ii) Details of Workplan Revenues and Expenditures

Vote: 757 Kabale Municipal Council

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	FY 2013/14 Proposed Budget
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A: Breakdown of Workplan Revenues:

Recurrent Revenues	13,540
Locally Raised Revenues	13,540
Development Revenues	152,258
Donor Funding	146,151
LGMSD (Former LGDP)	6,107
Total Revenues	165,798

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	13,540
Wage	0
Non Wage	13,540
Development Expenditure	152,258
Domestic Development	6,107
Donor Development	146,151
Total Expenditure	165,798

(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	2013/14 Approved Es			
Higher LG Services	Wage	N' Wage	GoU Dev	Donor Dev
Output:108105 Adult Learning				
224002 General Supply of Goods and Services		543		
Total Cost of Output 108105:		543		
Output:108108 Children and Youth Services				
224002 General Supply of Goods and Services		1,497		
Total Cost of Output 108108:		1,497		
Output:108109 Support to Youth Councils				
282103 Scholarships and related costs		460		
Total Cost of Output 108109:		460		
Output:108110 Support to Disabled and the Elderly				
224002 General Supply of Goods and Services		240		
Total Cost of Output 108110:		240		
Total Cost of Higher LG Services		2,740		
Total Cost of function Community Mobilisation and Empowerment		2,740		
Total Cost of Community Based Services		2,740		