

**Vote:757 Kabale Municipal Council**

**FY 2021/22**

**Part I: Local Government Budget Estimates**

*A1: Revenue Performance and Plans by Source*

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>2,051,611</b>	<b>1,744,891</b>	<b>2,935,576</b>
o/w Higher Local Government	1,054,665	730,455	1,894,888
o/w Lower Local Government	996,945	473,134	1,040,688
<b>Discretionary Government Transfers</b>	<b>16,514,180</b>	<b>1,018,266</b>	<b>9,966,197</b>
o/w Higher Local Government	16,262,345	668,194	9,762,923
o/w Lower Local Government	251,835	177,317	203,274
<b>Conditional Government Transfers</b>	<b>9,901,300</b>	<b>7,040,699</b>	<b>11,433,462</b>
o/w Higher Local Government	9,901,300	7,040,699	11,433,462
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>930,394</b>	<b>9,584,615</b>	<b>938,485</b>
o/w Higher Local Government	930,394	9,584,615	938,485
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,397,484</b>	<b>19,388,471</b>	<b>25,273,720</b>
o/w Higher Local Government	28,148,704	18,023,963	24,029,758
o/w Lower Local Government	1,248,780	650,451	1,243,962

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>288,894</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>293,894</b>
o/w: Wage:	25,000	0	0	0	25,000
Non-Wage Recurrent:	229,903	5,000	0	0	234,903
Development:	33,991	0	0	0	33,991
<b>Tourism Development</b>	<b>0</b>	<b>9,871</b>	<b>0</b>	<b>0</b>	<b>9,871</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	9,871	0	0	9,871

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Development:	0	0	0	0	<b>0</b>
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>29,129</b>	<b>77,400</b>	<b>0</b>	<b>0</b>	<b>106,529</b>
<i>o/w: Wage:</i>	27,600	0	0	0	<b>27,600</b>
<i>Non-Wage Recurrent:</i>	1,529	77,400	0	0	<b>78,929</b>
Development:	0	0	0	0	<b>0</b>
<b>Private Sector Development</b>	<b>38,042</b>	<b>15,555</b>	<b>0</b>	<b>0</b>	<b>53,597</b>
<i>o/w: Wage:</i>	27,990	0	0	0	<b>27,990</b>
<i>Non-Wage Recurrent:</i>	10,052	15,555	0	0	<b>25,607</b>
Development:	0	0	0	0	<b>0</b>
<b>Integrated Transport Infrastructure and Services</b>	<b>8,440,970</b>	<b>139,168</b>	<b>766,785</b>	<b>0</b>	<b>9,346,923</b>
<i>o/w: Wage:</i>	157,763	0	0	0	<b>157,763</b>
<i>Non-Wage Recurrent:</i>	8,773	139,168	766,785	0	<b>914,726</b>
Development:	8,274,434	0	0	0	<b>8,274,434</b>
<b>Sustainable Urbanization and Housing</b>	<b>0</b>	<b>547,700</b>	<b>0</b>	<b>0</b>	<b>547,700</b>
<i>o/w: Wage:</i>	0	0	0	0	<b>0</b>
<i>Non-Wage Recurrent:</i>	0	120,000	0	0	<b>120,000</b>
Development:	0	427,700	0	0	<b>427,700</b>
<b>Human Capital Development</b>	<b>10,007,927</b>	<b>76,186</b>	<b>9,000</b>	<b>0</b>	<b>10,093,114</b>
<i>o/w: Wage:</i>	7,146,284	0	0	0	<b>7,146,284</b>
<i>Non-Wage Recurrent:</i>	1,457,594	76,186	9,000	0	<b>1,542,780</b>
Development:	1,404,049	0	0	0	<b>1,404,049</b>
<b>Community Mobilization and Mindset Change</b>	<b>60,848</b>	<b>28,420</b>	<b>152,700</b>	<b>0</b>	<b>241,968</b>
<i>o/w: Wage:</i>	46,493	0	0	0	<b>46,493</b>
<i>Non-Wage Recurrent:</i>	14,355	28,420	152,700	0	<b>195,475</b>
Development:	0	0	0	0	<b>0</b>
<b>Governance and Security</b>	<b>175,321</b>	<b>166,531</b>	<b>0</b>	<b>0</b>	<b>341,852</b>
<i>o/w: Wage:</i>	55,770	0	0	0	<b>55,770</b>
<i>Non-Wage Recurrent:</i>	119,551	166,531	0	0	<b>286,082</b>
Development:	0	0	0	0	<b>0</b>
<b>Public Sector Transformation</b>	<b>2,086,297</b>	<b>1,654,421</b>	<b>0</b>	<b>0</b>	<b>3,740,717</b>
<i>o/w: Wage:</i>	260,237	0	0	0	<b>260,237</b>
<i>Non-Wage Recurrent:</i>	1,274,775	1,304,421	0	0	<b>2,579,196</b>

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Development:	551,285	350,000	0	0	<b>901,285</b>
<b>Development Plan Implementation</b>	<b>272,233</b>	<b>215,324</b>	<b>10,000</b>	<b>0</b>	<b>497,557</b>
<i>o/w: Wage:</i>	211,020	0	0	0	<b>211,020</b>
<i>Non-Wage Reccurent:</i>	61,213	215,324	10,000	0	<b>286,536</b>
Development:	0	0	0	0	<b>0</b>
<b>Grand Total</b>	<b>21,399,659</b>	<b>2,935,576</b>	<b>938,485</b>	<b>0</b>	<b>25,273,720</b>
<i>o/w: Wage:</i>	7,958,157	0	0	0	<b>7,958,157</b>
<i>Non-Wage Reccurent:</i>	3,177,743	2,157,876	938,485	0	<b>6,274,104</b>
Development:	10,263,758	777,700	0	0	<b>11,041,458</b>

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## A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>2,953,443</b>	<b>2,189,693</b>	<b>3,740,717</b>
o/w Higher Local Government	2,529,111	1,990,418	2,496,756
o/w Lower Local Government	424,332	199,275	1,243,962
<b>Finance</b>	<b>426,025</b>	<b>227,463</b>	<b>340,058</b>
o/w Higher Local Government	297,461	154,967	340,058
o/w Lower Local Government	128,564	72,496	0
<b>Statutory Bodies</b>	<b>508,218</b>	<b>238,314</b>	<b>341,852</b>
o/w Higher Local Government	345,083	168,827	341,852
o/w Lower Local Government	163,135	69,487	0
<b>Production and Marketing</b>	<b>89,875</b>	<b>68,292</b>	<b>293,894</b>
o/w Higher Local Government	89,875	68,292	293,894
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>996,559</b>	<b>696,411</b>	<b>990,770</b>
o/w Higher Local Government	757,893	556,163	990,770
o/w Lower Local Government	238,666	140,248	0
<b>Education</b>	<b>7,756,280</b>	<b>5,367,175</b>	<b>9,102,344</b>
o/w Higher Local Government	7,743,166	5,363,024	9,102,344
o/w Lower Local Government	13,114	4,151	0
<b>Roads and Engineering</b>	<b>16,004,411</b>	<b>9,701,320</b>	<b>9,894,623</b>
o/w Higher Local Government	15,758,148	9,546,316	9,894,623
o/w Lower Local Government	246,264	155,004	0
<b>Natural Resources</b>	<b>157,039</b>	<b>41,874</b>	<b>106,529</b>
o/w Higher Local Government	157,039	41,874	106,529
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>291,464</b>	<b>51,383</b>	<b>241,968</b>
o/w Higher Local Government	256,758	41,593	241,968
o/w Lower Local Government	34,706	9,790	0
<b>Planning</b>	<b>97,310</b>	<b>33,349</b>	<b>97,310</b>
o/w Higher Local Government	97,310	33,349	97,310
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>57,003</b>	<b>32,659</b>	<b>60,189</b>
o/w Higher Local Government	57,003	32,659	60,189

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o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>59,858</b>	<b>26,483</b>	<b>63,468</b>
o/w Higher Local Government	59,858	26,483	63,468
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,397,484</b>	<b>18,674,414</b>	<b>25,273,720</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>28,148,704</i></b>	<b><i>18,023,963</i></b>	<b><i>24,029,758</i></b>
<i>o/w: Wage:</i>	<i>7,584,478</i>	<i>5,660,484</i>	<i>7,958,157</i>
<i>Non-Wage Reccurent:</i>	<i>5,183,552</i>	<i>2,803,980</i>	<i>5,151,113</i>
<i>Domestic Devt:</i>	<i>15,380,674</i>	<i>9,559,500</i>	<i>10,920,488</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,248,780</i></b>	<b><i>650,451</i></b>	<b><i>1,243,962</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,086,197</i>	<i>495,447</i>	<i>1,122,991</i>
<i>Domestic Devt:</i>	<i>162,583</i>	<i>155,004</i>	<i>120,971</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>1. Locally Raised Revenues</b>	<b>2,051,611</b>	<b>1,211,536</b>	<b>2,935,576</b>
Advertisements/Bill Boards	29,660	7,601	42,450
Animal & Crop Husbandry related Levies	60,000	29,083	60,000
Application Fees	12,600	70	2,000
Business licenses	307,395	255,908	359,300
Inspection Fees	35,540	23,118	60,788
Land Fees	52,285	32,998	61,214
Liquor licenses	2,690	0	2,400
Local Hotel Tax	59,493	7,590	68,000
Local Services Tax	126,414	226,559	225,983
Market /Gate Charges	149,250	83,665	117,688
Miscellaneous receipts/income	288,148	41,742	167,732
Other licenses	42,550	39,013	72,965
Park Fees	303,000	68,311	174,000
Property related Duties/Fees	439,598	349,672	586,927
Refuse collection charges/Public convenience	4,800	1,919	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,250	4,791	15,275
Rent & Rates - Non-Produced Assets – from other Govt units	130,937	39,496	133,154
Sale of (Produced) Government Properties/Assets	0	0	777,700
<b>2a. Discretionary Government Transfers</b>	<b>16,514,180</b>	<b>1,018,266</b>	<b>9,966,197</b>
Urban Discretionary Development Equalization Grant	15,369,427	162,583	8,825,718
Urban Unconditional Grant (Non-Wage)	331,207	245,524	317,310
Urban Unconditional Grant (Wage)	813,546	610,159	823,168
<b>2b. Conditional Government Transfer</b>	<b>9,901,300</b>	<b>7,040,699</b>	<b>11,433,462</b>
Sector Conditional Grant (Wage)	6,770,933	5,182,500	7,134,989
Sector Conditional Grant (Non-Wage)	1,528,900	616,177	1,694,729
Sector Development Grant	159,382	159,382	1,438,040
Pension for Local Governments	684,022	514,092	704,421
Gratuity for Local Governments	758,063	568,547	461,284
<b>2c. Other Government Transfer</b>	<b>930,394</b>	<b>552,102</b>	<b>938,485</b>
Support to PLE (UNEB)	5,215	7,085	9,000
Uganda Road Fund (URF)	772,658	545,017	766,785
Youth Livelihood Programme (YLP)	152,521	0	152,700
Tax Payers Register Expansion Program (TREP)	0	0	10,000
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>

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N/A

<b>Total Revenues shares</b>	<b>29,397,484</b>	<b>9,822,604</b>	<b>25,273,720</b>
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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,995,752</b>	<b>1,459,059</b>	<b>1,716,442</b>
Gratuity for Local Governments	758,063	568,547	461,284
Locally Raised Revenues	293,733	192,657	263,733
Pension for Local Governments	684,022	514,092	704,421
Urban Unconditional Grant (Non-Wage)	32,715	29,464	26,768
Urban Unconditional Grant (Wage)	227,219	154,299	260,237
<b>Development Revenues</b>	<b>533,359</b>	<b>531,359</b>	<b>780,314</b>
Locally Raised Revenues	2,000	0	350,000
Other Transfers from Central Government	0	531,359	0
Urban Discretionary Development Equalization Grant	531,359	0	430,314
<b>Total Revenues shares</b>	<b>2,529,111</b>	<b>1,990,418</b>	<b>2,496,756</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	227,219	154,299	260,237
Non Wage	1,768,533	1,163,038	1,456,205
<b>Development Expenditure</b>			
Domestic Development	533,359	326,395	780,314
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,529,111</b>	<b>1,643,732</b>	<b>2,496,756</b>

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

**1381 District and Urban Administration**



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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	227,219	0	0	0	227,219	260,237	0	0	0	260,237
211103 Allowances (Incl. Casuals, Temporary)	0	20,040	0	0	20,040	0	13,240	0	0	13,240
212102 Pension for General Civil Service	0	684,022	0	0	684,022	0	704,421	0	0	704,421
213001 Medical expenses (To employees)	0	4,720	0	0	4,720	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	7,148	0	0	7,148	0	6,148	0	0	6,148
213004 Gratuity Expenses	0	758,063	0	0	758,063	0	461,284	0	0	461,284
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	15,225	0	0	15,225	0	0	0	0	0
221003 Staff Training	0	5,850	0	0	5,850	0	4,560	0	0	4,560
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	1,460	0	0	1,460
221008 Computer supplies and Information Technology (IT)	0	2,100	0	0	2,100	0	1,050	0	0	1,050
221009 Welfare and Entertainment	0	14,936	0	0	14,936	0	6,984	0	0	6,984
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221017 Subscriptions	0	3,000	0	0	3,000	0	2,000	0	0	2,000
223005 Electricity	0	8,213	0	0	8,213	0	9,151	0	0	9,151
223006 Water	0	4,538	0	0	4,538	0	5,538	0	0	5,538
224005 Uniforms, Beddings and Protective Gear	0	3,500	0	0	3,500	0	0	0	0	0
225001 Consultancy Services- Short term	0	57,000	0	0	57,000	0	30,000	0	0	30,000
227001 Travel inland	0	26,140	0	0	26,140	0	36,657	0	0	36,657
227002 Travel abroad	0	8,000	0	0	8,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,040	0	0	6,040	0	5,040	0	0	5,040
282104 Compensation to 3rd Parties	0	5,000	0	0	5,000	0	10,000	0	0	10,000
<b>Total Cost of output8101</b>	<b>227,219</b>	<b>1,642,495</b>	<b>0</b>	<b>0</b>	<b>1,869,714</b>	<b>260,237</b>	<b>1,313,032</b>	<b>0</b>	<b>0</b>	<b>1,573,269</b>
<b>138102 Human Resource Management Services</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221003 Staff Training	0	2,500	0	0	2,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,915	0	0	5,915	0	5,915	0	0	5,915
227001 Travel inland	0	10,480	0	0	10,480	0	12,480	0	0	12,480
<b>Total Cost of output8102</b>	<b>0</b>	<b>20,895</b>	<b>0</b>	<b>0</b>	<b>20,895</b>	<b>0</b>	<b>21,895</b>	<b>0</b>	<b>0</b>	<b>21,895</b>
<b>138103 Capacity Building for HLG</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	11,800	0	11,800
221002 Workshops and Seminars	0	0	17,000	0	17,000	0	0	21,004	0	21,004



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
311101 Land	0	0	1,000	0	1,000	0	0	0	0	0
312201 Transport Equipment	0	0	1,000	0	1,000	0	0	350,000	0	350,000
<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>								<b>350,000</b>	
<i>LCII: Central</i>	<i>Central</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Locally Raised Revenues</i>			<i>350,000</i>			
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Total cost of District and Urban Administration</b>	<b>227,219</b>	<b>1,768,533</b>	<b>533,359</b>	<b>0</b>	<b>2,529,111</b>	<b>260,237</b>	<b>1,456,205</b>	<b>780,314</b>	<b>0</b>	<b>2,496,756</b>
<b>Total cost of Administration</b>	<b>227,219</b>	<b>1,768,533</b>	<b>533,359</b>	<b>0</b>	<b>2,529,111</b>	<b>260,237</b>	<b>1,456,205</b>	<b>780,314</b>	<b>0</b>	<b>2,496,756</b>

# Vote:757 Kabale Municipal Council

FY 2021/22

## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>297,461</b>	<b>154,967</b>	<b>340,058</b>
Locally Raised Revenues	125,735	36,324	143,132
Other Transfers from Central Government	0	0	10,000
Urban Unconditional Grant (Non-Wage)	41,091	36,211	40,091
Urban Unconditional Grant (Wage)	130,635	82,432	146,835
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>297,461</b>	<b>154,967</b>	<b>340,058</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	130,635	82,432	146,835
Non Wage	166,826	72,535	193,223
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>297,461</b>	<b>154,967</b>	<b>340,058</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	130,635	0	0	0	130,635	146,835	0	0	0	146,835
211103 Allowances (Incl. Casuals, Temporary)	0	18,162	0	0	18,162	0	19,810	0	0	19,810
221002 Workshops and Seminars	0	3,999	0	0	3,999	0	4,050	0	0	4,050
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	0	8,200	0	8,800	0	0	8,800
221012 Small Office Equipment	0	695	0	0	695	0	2,575	0	0	2,575

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221017 Subscriptions	0	1,000	0	0	1,000	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	20,952	0	0	20,952	0	27,329	0	0	27,329
227002 Travel abroad	0	6,059	0	0	6,059	0	4,743	0	0	4,743
227003 Carriage, Haulage, Freight and transport hire	0	625	0	0	625	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	898	0	0	898	0	518	0	0	518
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	629	0	0	629
<b>Total Cost of output8101</b>	<b>130,635</b>	<b>62,990</b>	<b>0</b>	<b>0</b>	<b>193,625</b>	<b>146,835</b>	<b>72,454</b>	<b>0</b>	<b>0</b>	<b>219,289</b>

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	2,148	0	0	2,148	0	6,000	0	0	6,000
227001 Travel inland	0	42,678	0	0	42,678	0	48,254	0	0	48,254
227004 Fuel, Lubricants and Oils	0	10,216	0	0	10,216	0	10,195	0	0	10,195
<b>Total Cost of output8102</b>	<b>0</b>	<b>57,042</b>	<b>0</b>	<b>0</b>	<b>57,042</b>	<b>0</b>	<b>75,949</b>	<b>0</b>	<b>0</b>	<b>75,949</b>

**148103 Budgeting and Planning Services**

221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	4,420	0	0	4,420	0	2,660	0	0	2,660
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output8103</b>	<b>0</b>	<b>5,420</b>	<b>0</b>	<b>0</b>	<b>5,420</b>	<b>0</b>	<b>3,660</b>	<b>0</b>	<b>0</b>	<b>3,660</b>

**148104 LG Expenditure management Services**

227001 Travel inland	0	5,071	0	0	5,071	0	5,112	0	0	5,112
227004 Fuel, Lubricants and Oils	0	518	0	0	518	0	763	0	0	763
<b>Total Cost of output8104</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>0</b>	<b>5,589</b>	<b>0</b>	<b>5,875</b>	<b>0</b>	<b>0</b>	<b>5,875</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	125	0	0	125	0	125	0	0	125
227001 Travel inland	0	5,660	0	0	5,660	0	5,160	0	0	5,160
<b>Total Cost of output8105</b>	<b>0</b>	<b>5,785</b>	<b>0</b>	<b>0</b>	<b>5,785</b>	<b>0</b>	<b>5,285</b>	<b>0</b>	<b>0</b>	<b>5,285</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	5,400	0	0	5,400	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	6,780	0	0	6,780	0	6,780	0	0	6,780
227001 Travel inland	0	7,840	0	0	7,840	0	7,260	0	0	7,260
227004 Fuel, Lubricants and Oils	0	6,100	0	0	6,100	0	6,100	0	0	6,100
228001 Maintenance - Civil	0	3,880	0	0	3,880	0	4,460	0	0	4,460
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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Total Cost of Higher LG Services	130,635	166,826	0	0	297,461	146,835	193,223	0	0	340,058
Total cost of Financial Management and Accountability(LG)	130,635	166,826	0	0	297,461	146,835	193,223	0	0	340,058
Total cost of Finance	130,635	166,826	0	0	297,461	146,835	193,223	0	0	340,058

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>345,083</b>	<b>168,827</b>	<b>341,852</b>
Locally Raised Revenues	171,761	60,041	166,531
Urban Unconditional Grant (Non-Wage)	117,552	82,770	119,551
Urban Unconditional Grant (Wage)	55,770	26,016	55,770
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>345,083</b>	<b>168,827</b>	<b>341,852</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,770	26,016	55,770
Non Wage	289,313	142,811	286,082
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>345,083</b>	<b>168,827</b>	<b>341,852</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	55,770	0	0	0	55,770	55,770	0	0	0	55,770
211103 Allowances (Incl. Casuals, Temporary)	0	105,552	0	0	105,552	0	109,956	0	0	109,956
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	800	0	0	800
227001 Travel inland	0	4,928	0	0	4,928	0	3,411	0	0	3,411
<b>Total Cost of output8201</b>	<b>55,770</b>	<b>114,180</b>	<b>0</b>	<b>0</b>	<b>169,950</b>	<b>55,770</b>	<b>116,467</b>	<b>0</b>	<b>0</b>	<b>172,237</b>

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**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	17,220	0	0	17,220	0	13,920	0	0	13,920
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	850	0	0	850	0	850	0	0	850
221012 Small Office Equipment	0	154	0	0	154	0	255	0	0	255
227001 Travel inland	0	9,228	0	0	9,228	0	4,240	0	0	4,240
227004 Fuel, Lubricants and Oils	0	630	0	0	630	0	630	0	0	630
<b>Total Cost of output8202</b>	<b>0</b>	<b>29,582</b>	<b>0</b>	<b>0</b>	<b>29,582</b>	<b>0</b>	<b>22,595</b>	<b>0</b>	<b>0</b>	<b>22,595</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	64,300	0	0	64,300	0	71,400	0	0	71,400
227001 Travel inland	0	12,060	0	0	12,060	0	16,920	0	0	16,920
227002 Travel abroad	0	14,991	0	0	14,991	0	3,000	0	0	3,000
282101 Donations	0	3,000	0	0	3,000	0	1,000	0	0	1,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>94,351</b>	<b>0</b>	<b>0</b>	<b>94,351</b>	<b>0</b>	<b>92,320</b>	<b>0</b>	<b>0</b>	<b>92,320</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	51,200	0	0	51,200	0	54,700	0	0	54,700
<b>Total Cost of output8207</b>	<b>0</b>	<b>51,200</b>	<b>0</b>	<b>0</b>	<b>51,200</b>	<b>0</b>	<b>54,700</b>	<b>0</b>	<b>0</b>	<b>54,700</b>
<b>Total Cost of Higher LG Services</b>	<b>55,770</b>	<b>289,313</b>	<b>0</b>	<b>0</b>	<b>345,083</b>	<b>55,770</b>	<b>286,082</b>	<b>0</b>	<b>0</b>	<b>341,852</b>
<b>Total cost of Local Statutory Bodies</b>	<b>55,770</b>	<b>289,313</b>	<b>0</b>	<b>0</b>	<b>345,083</b>	<b>55,770</b>	<b>286,082</b>	<b>0</b>	<b>0</b>	<b>341,852</b>
<b>Total cost of Statutory Bodies</b>	<b>55,770</b>	<b>289,313</b>	<b>0</b>	<b>0</b>	<b>345,083</b>	<b>55,770</b>	<b>286,082</b>	<b>0</b>	<b>0</b>	<b>341,852</b>



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## Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>71,233</b>	<b>49,649</b>	<b>259,903</b>
Locally Raised Revenues	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	39,853	29,890	228,523
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Urban Unconditional Grant (Non-Wage)	1,380	1,010	1,380
<b>Development Revenues</b>	<b>18,642</b>	<b>18,642</b>	<b>33,991</b>
Sector Development Grant	18,642	18,642	33,991
<b>Total Revenues shares</b>	<b>89,875</b>	<b>68,292</b>	<b>293,894</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	17,987	25,000
Non Wage	46,233	27,621	234,903
<b>Development Expenditure</b>			
Domestic Development	18,642	9,300	33,991
External Financing	0	0	0
<b>Total Expenditure</b>	<b>89,875</b>	<b>54,908</b>	<b>293,894</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 018101 Extension Worker Services

211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
227001 Travel inland	0	13,008	0	0	13,008	0	13,008	0	0	13,008
227004 Fuel, Lubricants and Oils	0	1,509	0	0	1,509	0	2,000	0	0	2,000
<b>Total Cost of output8101</b>	<b>25,000</b>	<b>14,517</b>	<b>0</b>	<b>0</b>	<b>39,517</b>	<b>25,000</b>	<b>15,008</b>	<b>0</b>	<b>0</b>	<b>40,008</b>

#### 018106 Farmer Institution Development

221009 Welfare and Entertainment	0	760	0	0	760	0	760	0	0	760
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	0	0	0

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224006 Agricultural Supplies	0	0	0	0	0	0	9,330	0	0	9,330
227001 Travel inland	0	6,597	0	0	6,597	0	5,045	0	0	5,045
227004 Fuel, Lubricants and Oils	0	754	0	0	754	0	684	0	0	684
<b>Total Cost of output8106</b>	<b>0</b>	<b>8,161</b>	<b>0</b>	<b>0</b>	<b>8,161</b>	<b>0</b>	<b>15,818</b>	<b>0</b>	<b>0</b>	<b>15,818</b>
<b>Total Cost of Higher LG Services</b>	<b>25,000</b>	<b>22,678</b>	<b>0</b>	<b>0</b>	<b>47,678</b>	<b>25,000</b>	<b>30,826</b>	<b>0</b>	<b>0</b>	<b>55,826</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	188,280	0	0	188,280
<b>Total for LCIII: Kabale MC Northern Division</b>	<b>County: Kabale Municipal council</b>				<b>62,760</b>					
<i>LCII: kijuguta</i>	<i>Kijuguta</i>	<i>Kijuguta ward</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,690</i>					
<i>LCII: Lower Bugongi</i>	<i>Lower Bugongi</i>	<i>Lower Bugongi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,690</i>					
<i>LCII: Rutooma</i>	<i>Rutooma</i>	<i>Rutooma</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,690</i>					
<i>LCII: Upper Bugongi</i>	<i>Upper Bugongi</i>	<i>Upper Bugongi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,690</i>					
<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>				<b>62,760</b>					
<i>LCII: Butobere</i>	<i>Butobere</i>	<i>Butobere</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,690</i>					
<i>LCII: Central</i>	<i>Central</i>	<i>Central</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,690</i>					
<i>LCII: Kigongi</i>	<i>Kigongi</i>	<i>Kigongi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,690</i>					
<i>LCII: Nyabikoni</i>	<i>Nyabikoni</i>	<i>Nyabikoni</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,690</i>					
<b>Total for LCIII: Kabale MC Southern division</b>	<b>County: Kabale Municipal council</b>				<b>62,760</b>					
<i>LCII: Karubanda</i>	<i>Karubanda</i>	<i>Karubanda</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,690</i>					
<i>LCII: Kirigime</i>	<i>Kirigime</i>	<i>Kirigime</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,690</i>					
<i>LCII: Mwanjari</i>	<i>Mwanjari</i>	<i>Mwanjari</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,690</i>					
<i>LCII: Rushaki</i>	<i>Rushaki</i>	<i>Rushaki</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>15,690</i>					
<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,280</b>	<b>0</b>	<b>0</b>	<b>188,280</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,280</b>	<b>0</b>	<b>0</b>	<b>188,280</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	20,389	0	20,389
<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>				<b>20,389</b>					
<i>LCII: Central</i>	<i>Central</i>	<i>Cultivated Assets</i>	<i>Source: Sector Development Grant</i>		<i>20,389</i>					
		<i>- Seedlings-426</i>								
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,389</b>	<b>0</b>	<b>20,389</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,389</b>	<b>0</b>	<b>20,389</b>
<b>Total cost of Agricultural Extension Services</b>	<b>25,000</b>	<b>22,678</b>	<b>0</b>	<b>0</b>	<b>47,678</b>	<b>25,000</b>	<b>219,106</b>	<b>20,389</b>	<b>0</b>	<b>264,495</b>

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### 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

#### 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

227001 Travel inland	0	2,016	0	0	2,016	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	290	0	0	290	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>0</b>	<b>2,306</b>	<b>0</b>	<b>0</b>	<b>2,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 018202 Cross cutting Training (Development Centres)

221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,080	0	0	1,080	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	219	0	0	219	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 018203 Livestock Vaccination and Treatment

227001 Travel inland	0	864	0	0	864	0	442	0	0	442
227004 Fuel, Lubricants and Oils	0	580	0	0	580	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>1,444</b>	<b>0</b>	<b>0</b>	<b>1,444</b>	<b>0</b>	<b>442</b>	<b>0</b>	<b>0</b>	<b>442</b>

#### 018205 Crop disease control and regulation

227001 Travel inland	0	968	0	0	968	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	787	0	0	787	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>1,755</b>	<b>0</b>	<b>0</b>	<b>1,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,280	0	0	2,280	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	240	0	0	240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	10,269	0	0	10,269	0	6,550	0	0	6,550
227004 Fuel, Lubricants and Oils	0	1,161	0	0	1,161	0	3,966	0	0	3,966
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	338	0	0	338
<b>Total Cost of output8212</b>	<b>0</b>	<b>16,150</b>	<b>0</b>	<b>0</b>	<b>16,150</b>	<b>0</b>	<b>15,354</b>	<b>0</b>	<b>0</b>	<b>15,354</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>23,555</b>	<b>0</b>	<b>0</b>	<b>23,555</b>	<b>0</b>	<b>15,796</b>	<b>0</b>	<b>0</b>	<b>15,796</b>

03 Capital Purchases

	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### 018272 Administrative Capital

312202 Machinery and Equipment	0	0	8,000	0	8,000	0	0	8,000	0	8,000
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<b>Total for LCIII: Kabale MC central Division</b>		<b>County: Kabale Municipal council</b>								<b>8,000</b>	
<i>LCII: Central</i>	<i>Central</i>	<i>Machinery and Equipment - Fridges-1055</i>								<i>Source: Sector Development Grant</i>	8,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,602	0	<b>5,602</b>	
<b>Total for LCIII: Kabale MC central Division</b>		<b>County: Kabale Municipal council</b>								<b>5,602</b>	
<i>LCII: Central</i>	<i>Central</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>								<i>Source: Sector Development Grant</i>	5,602
312214 Laboratory and Research Equipment	0	0	3,442	0	3,442	0	0	0	0	<b>0</b>	
312301 Cultivated Assets	0	0	7,200	0	7,200	0	0	0	0	<b>0</b>	
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>0</b>	<b>13,602</b>	<b>0</b>	<b>13,602</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>0</b>	<b>13,602</b>	<b>0</b>	<b>13,602</b>	
<b>Total cost of District Production Services</b>	<b>0</b>	<b>23,555</b>	<b>18,642</b>	<b>0</b>	<b>42,197</b>	<b>0</b>	<b>15,796</b>	<b>13,602</b>	<b>0</b>	<b>29,398</b>	
<b>Total cost of Production and Marketing</b>	<b>25,000</b>	<b>46,233</b>	<b>18,642</b>	<b>0</b>	<b>89,875</b>	<b>25,000</b>	<b>234,903</b>	<b>33,991</b>	<b>0</b>	<b>293,894</b>	

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>706,287</b>	<b>506,556</b>	<b>842,459</b>
Locally Raised Revenues	32,600	6,730	45,766
Sector Conditional Grant (Non-Wage)	62,929	42,955	84,756
Sector Conditional Grant (Wage)	605,963	454,472	707,141
Urban Unconditional Grant (Non-Wage)	4,795	2,400	4,795
<b>Development Revenues</b>	<b>51,607</b>	<b>49,607</b>	<b>148,311</b>
Locally Raised Revenues	2,000	0	0
Sector Development Grant	49,607	49,607	148,311
<b>Total Revenues shares</b>	<b>757,893</b>	<b>556,163</b>	<b>990,770</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	605,963	444,168	707,141
Non Wage	100,324	52,084	135,318
<b>Development Expenditure</b>			
Domestic Development	51,607	0	148,311
External Financing	0	0	0
<b>Total Expenditure</b>	<b>757,893</b>	<b>496,252</b>	<b>990,770</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221005 Hire of Venue (chairs, projector, etc)	0	1,759	0	0	1,759	0	0	0	0	0
221009 Welfare and Entertainment	0	960	0	0	960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	984	0	0	984
224001 Medical and Agricultural supplies	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	5,733	0	0	5,733	0	7,107	0	0	7,107
227004 Fuel, Lubricants and Oils	0	2,981	0	0	2,981	0	5,524	0	0	5,524

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<b>Total Cost of output8101</b>	<b>0</b>	<b>14,583</b>	<b>0</b>	<b>0</b>	<b>14,583</b>	<b>0</b>	<b>13,615</b>	<b>0</b>	<b>0</b>	<b>13,615</b>
<b>088105 Health and Hygiene Promotion</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	505	0	0	505
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	1,000
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	4,800	0	0	6,600
227001 Travel inland	0	4,065	0	0	4,065	0	1,947	0	0	6,012
227004 Fuel, Lubricants and Oils	0	4,685	0	0	4,685	0	4,468	0	0	9,153
<b>Total Cost of output8105</b>	<b>0</b>	<b>11,550</b>	<b>0</b>	<b>0</b>	<b>11,550</b>	<b>0</b>	<b>15,320</b>	<b>0</b>	<b>0</b>	<b>26,870</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>26,133</b>	<b>0</b>	<b>0</b>	<b>26,133</b>	<b>0</b>	<b>28,935</b>	<b>0</b>	<b>0</b>	<b>55,068</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	53,490	0	0	53,490	0	66,643	0	0	66,643
<b>Total for LCIII: Kabale MC Northern Division</b>	<b>County: Kabale Municipal council</b>				<b>8,330</b>					
<i>LCII: kijuguta</i>	<i>MWANJARI HCII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,165</i>				
<i>LCII: Rutooma</i>	<i>RUTOOMA HEALTH CENTRE II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,165</i>				
<b>Total for LCIII: Kabale MC Southern division</b>	<b>County: Kabale Municipal council</b>				<b>45,817</b>					
<i>LCII: Karubanda</i>	<i>NDORWA PRISONS HCIII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,165</i>				
<i>LCII: Kirigime</i>	<i>KAMUKIRA HCIV</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>41,652</i>				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>12,496</b>					
<i>LCII: Missing Parish</i>	<i>KABALE MUNICIPAL COUNCIL HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,330</i>				
<i>LCII: Missing Parish</i>	<i>KABALE POLICE HCII</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,165</i>				
<b>Total Cost of output8154</b>	<b>0</b>	<b>53,490</b>	<b>0</b>	<b>0</b>	<b>53,490</b>	<b>0</b>	<b>66,643</b>	<b>0</b>	<b>0</b>	<b>66,643</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>53,490</b>	<b>0</b>	<b>0</b>	<b>53,490</b>	<b>0</b>	<b>66,643</b>	<b>0</b>	<b>0</b>	<b>66,643</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	16,500	0	16,500

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<b>Total for LCIII: Kabale MC central Division</b>				<b>County: Kabale Municipal council</b>				<b>16,500</b>	
<i>LCII: Central</i>	<i>Central</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>		<i>Source: Sector Development Grant</i>				<i>16,500</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	17,000	0	<b>17,000</b>
<b>Total for LCIII: Kabale MC Southern division</b>				<b>County: Kabale Municipal council</b>				<b>17,000</b>	
<i>LCII: Kirigime</i>	<i>Kamukira HCIV</i>	<i>Furniture and Fixtures - Beds-629</i>		<i>Source: Sector Development Grant</i>				<i>17,000</i>	
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,500</b>	<b>0</b>	<b>33,500</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>									
312102 Residential Buildings	0	0	2,000	0	2,000	0	0	0	<b>0</b>
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088184 Theatre Construction and Rehabilitation</b>									
312101 Non-Residential Buildings	0	0	34,607	0	34,607	0	0	0	<b>0</b>
312104 Other Structures	0	0	0	0	0	0	45,902	0	<b>45,902</b>
<b>Total for LCIII: Kabale MC Southern division</b>				<b>County: Kabale Municipal council</b>				<b>45,902</b>	
<i>LCII: Kirigime</i>	<i>Kamukira HCIV</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>				<i>45,902</i>	
<b>Total Cost of output8184</b>	<b>0</b>	<b>0</b>	<b>34,607</b>	<b>0</b>	<b>34,607</b>	<b>0</b>	<b>45,902</b>	<b>0</b>	<b>45,902</b>
<b>088185 Specialist Health Equipment and Machinery</b>									
312212 Medical Equipment	0	0	0	0	0	0	68,909	0	<b>68,909</b>
<b>Total for LCIII: Kabale MC central Division</b>				<b>County: Kabale Municipal council</b>				<b>68,909</b>	
<i>LCII: Central</i>	<i>Central</i>	<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: Sector Development Grant</i>				<i>68,909</i>	
312214 Laboratory and Research Equipment	0	0	15,000	0	15,000	0	0	0	<b>0</b>
<b>Total Cost of output8185</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>68,909</b>	<b>0</b>	<b>68,909</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>51,607</b>	<b>0</b>	<b>51,607</b>	<b>0</b>	<b>148,311</b>	<b>0</b>	<b>148,311</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>79,622</b>	<b>51,607</b>	<b>0</b>	<b>131,229</b>	<b>0</b>	<b>95,577</b>	<b>148,311</b>	<b>243,888</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	605,963	0	0	0	605,963	707,141	0	0	0	<b>707,141</b>
211103 Allowances (Incl. Casuals, Temporary)	0	5,520	0	0	5,520	0	4,795	0	0	<b>4,795</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	9,683	0	0	<b>9,683</b>
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,640	0	0	<b>1,640</b>

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221011 Printing, Stationery, Photocopying and Binding	0	1,031	0	0	1,031	0	1,031	0	0	1,031
221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,253	0	0	4,253
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	3,974	0	0	3,974	0	4,858	0	0	4,858
227004 Fuel, Lubricants and Oils	0	432	0	0	432	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>605,963</b>	<b>11,957</b>	<b>0</b>	<b>0</b>	<b>617,920</b>	<b>707,141</b>	<b>31,159</b>	<b>0</b>	<b>0</b>	<b>738,300</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	3,648	0	0	3,648	0	4,224	0	0	4,224
227004 Fuel, Lubricants and Oils	0	5,097	0	0	5,097	0	4,357	0	0	4,357
<b>Total Cost of output8302</b>	<b>0</b>	<b>8,745</b>	<b>0</b>	<b>0</b>	<b>8,745</b>	<b>0</b>	<b>8,581</b>	<b>0</b>	<b>0</b>	<b>8,581</b>
<b>Total Cost of Higher LG Services</b>	<b>605,963</b>	<b>20,702</b>	<b>0</b>	<b>0</b>	<b>626,664</b>	<b>707,141</b>	<b>39,741</b>	<b>0</b>	<b>0</b>	<b>746,882</b>
<b>Total cost of Health Management and Supervision</b>	<b>605,963</b>	<b>20,702</b>	<b>0</b>	<b>0</b>	<b>626,664</b>	<b>707,141</b>	<b>39,741</b>	<b>0</b>	<b>0</b>	<b>746,882</b>
<b>Total cost of Health</b>	<b>605,963</b>	<b>100,324</b>	<b>51,607</b>	<b>0</b>	<b>757,893</b>	<b>707,141</b>	<b>135,318</b>	<b>148,311</b>	<b>0</b>	<b>990,770</b>



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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,652,033</b>	<b>5,271,891</b>	<b>7,846,606</b>
Locally Raised Revenues	30,420	4,060	30,420
Other Transfers from Central Government	5,215	7,085	9,000
Sector Conditional Grant (Non-Wage)	1,406,966	528,968	1,362,537
Sector Conditional Grant (Wage)	6,139,970	4,709,278	6,402,848
Urban Unconditional Grant (Non-Wage)	7,505	6,721	5,505
Urban Unconditional Grant (Wage)	61,957	15,779	36,295
<b>Development Revenues</b>	<b>91,133</b>	<b>91,133</b>	<b>1,255,738</b>
Sector Development Grant	91,133	91,133	1,255,738
<b>Total Revenues shares</b>	<b>7,743,166</b>	<b>5,363,024</b>	<b>9,102,344</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,201,927	4,231,876	6,439,143
Non Wage	1,450,106	486,681	1,407,462
<b>Development Expenditure</b>			
Domestic Development	91,133	10,705	1,255,738
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,743,166</b>	<b>4,729,262</b>	<b>9,102,344</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,228,773	0	0	0	2,228,773	2,393,116	0	0	0	2,393,116
227001 Travel inland	0	5,215	0	0	5,215	0	9,000	0	0	9,000
<b>Total Cost of output8102</b>	<b>2,228,773</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>2,233,988</b>	<b>2,393,116</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>2,402,116</b>
<b>Total Cost of Higher LG Services</b>	<b>2,228,773</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>2,233,988</b>	<b>2,393,116</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>2,402,116</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	221,599	0	0	221,599	0	221,599	0	0	221,599
<b>Total for LCIII: Kabale MC Northern Division</b>	<b>County: Kabale Municipal council</b>									<b>68,198</b>
<i>LCII: kijuguta</i>			<i>Horny High S school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						2,820
<i>LCII: kijuguta</i>			<i>Horny High School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						6,737
<i>LCII: kijuguta</i>			<i>Kabale Preparatory School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						9,680
<i>LCII: kijuguta</i>			<i>Kijuguta Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						11,907
<i>LCII: Lower Bugongi</i>			<i>Kigezi High School, Primary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						16,310
<i>LCII: Lower Bugongi</i>			<i>Lower Bufongi Primary Sch.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						5,889
<i>LCII: Lower Bugongi</i>			<i>Makanga Primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						6,620
<i>LCII: Upper Bugongi</i>			<i>Bugongi Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						8,235
<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>									<b>65,322</b>
<i>LCII: Butobere</i>			<i>Butobere Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						5,685
<i>LCII: Butobere</i>			<i>Junction Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						10,955
<i>LCII: Butobere</i>			<i>Kabale Parents P/School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						8,830
<i>LCII: Nyabikoni</i>			<i>Kabale Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						21,019
<i>LCII: Nyabikoni</i>			<i>Nyabikoni Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						9,238
<i>LCII: Nyabikoni</i>			<i>Rutooma Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						9,595
<b>Total for LCIII: Kabale MC Southern division</b>	<b>County: Kabale Municipal council</b>									<b>88,079</b>
<i>LCII: Karubanda</i>			<i>Kitumba Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						10,734
<i>LCII: Karubanda</i>			<i>St. Maria Gorretti Primary Sch</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						14,134
<i>LCII: Karubanda</i>			<i>St. Maria Theresa Rushoroza Primary S school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						4,039

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LCII: Karubanda	St. Maria Theresa Rushoroza Primary School	Source: Sector Conditional Grant (Non-Wage)	12,822
LCII: Kirigime	Ndorwa Primary School	Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: Mwanjari	Kikungiri Primary School	Source: Sector Conditional Grant (Non-Wage)	11,040
LCII: Mwanjari	Mugabi Primary School	Source: Sector Conditional Grant (Non-Wage)	7,368
LCII: Rushaki	Bushuro Primary School	Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: Rushaki	Kengoma Primary School	Source: Sector Conditional Grant (Non-Wage)	5,821
LCII: Rushaki	Rushaki Primary School	Source: Sector Conditional Grant (Non-Wage)	7,708

<b>Total Cost of output8151</b>	<b>0</b>	<b>221,599</b>	<b>0</b>	<b>0</b>	<b>221,599</b>	<b>0</b>	<b>221,599</b>	<b>0</b>	<b>0</b>	<b>221,599</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>221,599</b>	<b>0</b>	<b>0</b>	<b>221,599</b>	<b>0</b>	<b>221,599</b>	<b>0</b>	<b>0</b>	<b>221,599</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078180 Classroom construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,557	0	4,557	0	0	4,384	0	4,384
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<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>								<b>4,384</b>
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LCII: Central	Central	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	4,384
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312101 Non-Residential Buildings	0	0	86,577	0	86,577	0	0	43,000	0	43,000
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<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>								<b>43,000</b>
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LCII: Central	Butobere, Kitumba Kijuguta	Building Construction - Assorted Materials-206	Source: Sector Development Grant	43,000
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<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>91,133</b>	<b>0</b>	<b>91,133</b>	<b>0</b>	<b>0</b>	<b>47,384</b>	<b>0</b>	<b>47,384</b>
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**078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
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<b>Total for LCIII: Kabale MC Southern division</b>	<b>County: Kabale Municipal council</b>								<b>20,000</b>
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LCII: Kirigime	Ndorwa P/S	Building Construction - Assorted Materials-206	Source: Sector Development Grant	20,000
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<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
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**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,302	0	20,302
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<b>Total for LCIII: Kabale MC central Division</b>		<b>County: Kabale Municipal council</b>							<b>20,302</b>	
<i>LCII: Central</i>	<i>Central</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>					<i>Source: Sector Development Grant</i>		<i>20,302</i>	
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,302</b>	<b>0</b>	<b>20,302</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>91,133</b>	<b>0</b>	<b>91,133</b>	<b>0</b>	<b>0</b>	<b>87,686</b>	<b>0</b>	<b>87,686</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,228,773</b>	<b>226,814</b>	<b>91,133</b>	<b>0</b>	<b>2,546,721</b>	<b>2,393,116</b>	<b>230,599</b>	<b>87,686</b>	<b>0</b>	<b>2,711,401</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078201 Secondary Teaching Services**

211101 General Staff Salaries	2,894,542	0	0	0	2,894,542	2,969,441	0	0	0	2,969,441
<b>Total Cost of output8201</b>	<b>2,894,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,894,542</b>	<b>2,969,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,969,441</b>
<b>Total Cost of Higher LG Services</b>	<b>2,894,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,894,542</b>	<b>2,969,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,969,441</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	277,680	0	0	277,680	0	277,680	0	0	277,680
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<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>							<b>214,245</b>		
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*LCII: Nyabikoni* *KABALE S.S* *Source: Sector Conditional Grant (Non-Wage)* *214,245*

<b>Total for LCIII: Kabale MC Southern division</b>	<b>County: Kabale Municipal council</b>							<b>63,435</b>		
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*LCII: Kirigime* *NDORWA S S S* *Source: Sector Conditional Grant (Non-Wage)* *63,435*

<b>Total Cost of output8251</b>	<b>0</b>	<b>277,680</b>	<b>0</b>	<b>0</b>	<b>277,680</b>	<b>0</b>	<b>277,680</b>	<b>0</b>	<b>0</b>	<b>277,680</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>277,680</b>	<b>0</b>	<b>0</b>	<b>277,680</b>	<b>0</b>	<b>277,680</b>	<b>0</b>	<b>0</b>	<b>277,680</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078280 Secondary School Construction and Rehabilitation**

312102 Residential Buildings	0	0	0	0	0	0	0	1,168,052	0	1,168,052
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<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>							<b>1,168,052</b>		
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*LCII: Butobere* *Kigezi College Butobere* *Building Construction - Contractor-217* *Source: Sector Development Grant* *1,168,052*

<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168,052</b>	<b>0</b>	<b>1,168,052</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,168,052</b>	<b>0</b>	<b>1,168,052</b>
<b>Total cost of Secondary Education</b>	<b>2,894,542</b>	<b>277,680</b>	<b>0</b>	<b>0</b>	<b>3,172,222</b>	<b>2,969,441</b>	<b>277,680</b>	<b>1,168,052</b>	<b>0</b>	<b>4,415,174</b>

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## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078301 Tertiary Education Services

211101 General Staff Salaries	1,016,655	0	0	0	1,016,655	1,040,291	0	0	0	1,040,291
<b>Total Cost of output8301</b>	<b>1,016,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,016,655</b>	<b>1,040,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,040,291</b>
<b>Total Cost of Higher LG Services</b>	<b>1,016,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,016,655</b>	<b>1,040,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,040,291</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	797,222	0	0	797,222	0	797,222	0	0	797,222
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**Total for LCIII: Missing Subcounty** **County: Missing County** **797,222**

*LCII: Missing Parish* *Kabale School of Source: Sector Conditional Grant (Non-Wage) 640,905*  
*Comprehensive Nursing*

*LCII: Missing Parish* *KABALE TECH. Source: Sector Conditional Grant (Non-Wage) 156,317*  
*INST*

<b>Total Cost of output8351</b>	<b>0</b>	<b>797,222</b>	<b>0</b>	<b>0</b>	<b>797,222</b>	<b>0</b>	<b>797,222</b>	<b>0</b>	<b>0</b>	<b>797,222</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>797,222</b>	<b>0</b>	<b>0</b>	<b>797,222</b>	<b>0</b>	<b>797,222</b>	<b>0</b>	<b>0</b>	<b>797,222</b>
<b>Total cost of Skills Development</b>	<b>1,016,655</b>	<b>797,222</b>	<b>0</b>	<b>0</b>	<b>1,813,877</b>	<b>1,040,291</b>	<b>797,222</b>	<b>0</b>	<b>0</b>	<b>1,837,513</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078401 Monitoring and Supervision of Primary and Secondary Education

227001 Travel inland	0	19,833	0	0	19,833	0	19,836	0	0	19,836
<b>Total Cost of output8401</b>	<b>0</b>	<b>19,833</b>	<b>0</b>	<b>0</b>	<b>19,833</b>	<b>0</b>	<b>19,836</b>	<b>0</b>	<b>0</b>	<b>19,836</b>

### 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,581	0	0	6,581	0	0	0	0	0
221009 Welfare and Entertainment	0	5,100	0	0	5,100	0	5,100	0	0	5,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,740	0	0	1,740
227001 Travel inland	0	29,791	0	0	29,791	0	15,762	0	0	15,762
227004 Fuel, Lubricants and Oils	0	6,192	0	0	6,192	0	6,398	0	0	6,398
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>57,664</b>	<b>0</b>	<b>0</b>	<b>57,664</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

### 078404 Sector Capacity Development

221009 Welfare and Entertainment	0	9,100	0	0	9,100	0	0	0	0	0
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227001 Travel inland	0	11,115	0	0	11,115	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,752	0	0	2,752	0	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8404</b>	<b>0</b>	<b>32,967</b>	<b>0</b>	<b>0</b>	<b>32,967</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**078405 Education Management Services**

211101 General Staff Salaries	61,957	0	0	0	61,957	36,295	0	0	0	36,295
211103 Allowances (Incl. Casuals, Temporary)	0	9,660	0	0	9,660	0	6,780	0	0	6,780
221002 Workshops and Seminars	0	2,415	0	0	2,415	0	5,500	0	0	5,500
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
221017 Subscriptions	0	1,700	0	0	1,700	0	300	0	0	300
227001 Travel inland	0	11,824	0	0	11,824	0	15,653	0	0	15,653
227004 Fuel, Lubricants and Oils	0	3,627	0	0	3,627	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	6,200	0	0	6,200
282101 Donations	0	1,000	0	0	1,000	0	2,092	0	0	2,092
<b>Total Cost of output8405</b>	<b>61,957</b>	<b>36,425</b>	<b>0</b>	<b>0</b>	<b>98,382</b>	<b>36,295</b>	<b>42,125</b>	<b>0</b>	<b>0</b>	<b>78,420</b>
<b>Total Cost of Higher LG Services</b>	<b>61,957</b>	<b>146,890</b>	<b>0</b>	<b>0</b>	<b>208,846</b>	<b>36,295</b>	<b>101,961</b>	<b>0</b>	<b>0</b>	<b>138,256</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>61,957</b>	<b>146,890</b>	<b>0</b>	<b>0</b>	<b>208,846</b>	<b>36,295</b>	<b>101,961</b>	<b>0</b>	<b>0</b>	<b>138,256</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output8501</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>6,201,927</b>	<b>1,450,106</b>	<b>91,133</b>	<b>0</b>	<b>7,743,166</b>	<b>6,439,143</b>	<b>1,407,462</b>	<b>1,255,738</b>	<b>0</b>	<b>9,102,344</b>

# Vote:757 Kabale Municipal Council

FY 2021/22

## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,072,215</b>	<b>677,557</b>	<b>1,192,489</b>
Locally Raised Revenues	133,021	13,002	259,168
Other Transfers from Central Government	772,658	545,017	766,785
Urban Unconditional Grant (Non-Wage)	8,773	5,766	8,773
Urban Unconditional Grant (Wage)	157,763	113,772	157,763
<b>Development Revenues</b>	<b>14,685,933</b>	<b>8,868,759</b>	<b>8,702,134</b>
Locally Raised Revenues	10,448	367,605	427,700
Other Transfers from Central Government	0	8,501,154	0
Urban Discretionary Development Equalization Grant	14,675,485	0	8,274,434
<b>Total Revenues shares</b>	<b>15,758,148</b>	<b>9,546,316</b>	<b>9,894,623</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	157,763	113,772	157,763
Non Wage	914,452	387,944	1,034,726
<b>Development Expenditure</b>			
Domestic Development	14,685,933	367,605	8,702,134
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,758,148</b>	<b>869,321</b>	<b>9,894,623</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

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**048106 Urban Roads Maintenance**

227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	157,763	0	0	0	157,763	157,763	0	0	0	157,763
211103 Allowances (Incl. Casuals, Temporary)	0	11,400	0	0	11,400	0	11,400	0	0	11,400
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,120	0	0	3,120	0	3,120	0	0	3,120
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	0	5,000	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	24,565	0	0	24,565	0	0	0	0	0
227001 Travel inland	0	44,952	0	0	44,952	0	63,546	0	0	63,546
228001 Maintenance - Civil	0	11,000	0	0	11,000	0	20,000	0	0	20,000
<b>Total Cost of output8108</b>	<b>157,763</b>	<b>110,037</b>	<b>0</b>	<b>0</b>	<b>267,800</b>	<b>157,763</b>	<b>111,066</b>	<b>0</b>	<b>0</b>	<b>268,829</b>

**048109 Promotion of Community Based Management in Road Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	114,480	0	0	114,480	0	116,400	0	0	116,400
<b>Total Cost of output8109</b>	<b>0</b>	<b>114,480</b>	<b>0</b>	<b>0</b>	<b>114,480</b>	<b>0</b>	<b>116,400</b>	<b>0</b>	<b>0</b>	<b>116,400</b>
<b>Total Cost of Higher LG Services</b>	<b>157,763</b>	<b>233,517</b>	<b>0</b>	<b>0</b>	<b>391,280</b>	<b>157,763</b>	<b>237,466</b>	<b>0</b>	<b>0</b>	<b>395,229</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048151 Community Access Road Maintenance (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	145,000	0	0	145,000	0	201,120	0	0	201,120
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**Total for LCIII: Kabale MC Northern Division**      **County: Kabale Municipal council**      **22,000**

*LCII: kijuguta      Kijuguta      Routine mechanized maintenance of Kashanje road (0.3km)      Source: Other Transfers from Central Government      10,000*

*LCII: Upper Bugongi      Upper Bugongi      Routine mechanized maintenance of Ngorogoza road (0.9km)      Source: Other Transfers from Central Government      12,000*

**Total for LCIII: Kabale MC central Division**      **County: Kabale Municipal council**      **106,120**

*LCII: Butobere      Butobere      Routine mechanized maintenance of Lama-Kagunga road (0.6km)      Source: Other Transfers from Central Government      20,000*



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<i>LCII: Butobere</i>	<i>Makanga</i>	<i>Routine mechanized maintenance of cohen road</i>	<i>Source: Other Transfers from Central Government</i>	20,000						
<i>LCII: Central</i>	<i>Kabale municipality</i>	<i>Installation of ARMUCO Culverts and RCC culverts</i>	<i>Source: Other Transfers from Central Government</i>	29,120						
<i>LCII: Central (Physical)</i>	<i>Kabale Municipaality</i>	<i>Installation and maintenance of road furniture</i>	<i>Source: Other Transfers from Central Government</i>	20,000						
<i>LCII: Nyabikoni</i>	<i>Nyabikoni</i>	<i>Routine mechanized and spot improvement of Nyabikoni road</i>	<i>Source: Other Transfers from Central Government</i>	10,000						
<i>LCII: Nyabikoni (Physical)</i>	<i>Nyabikoni</i>	<i>Routine mechanized and spot improvement of Rutooma road</i>	<i>Source: Other Transfers from Central Government</i>	7,000						
<b>Total for LCIII: Kabale MC Southern division</b>		<b>County: Kabale Municipal council</b>		<b>73,000</b>						
<i>LCII: Kirigime</i>	<i>Kirigime</i>	<i>Installation of 1200mm culverts and access improvement of Somani road</i>	<i>Source: Other Transfers from Central Government</i>	35,000						
<i>LCII: Kirigime (Physical)</i>	<i>Kirigime</i>	<i>Spot improvement of Runaku road (0.6km) and Rwomushana road (0.3km)</i>	<i>Source: Other Transfers from Central Government</i>	10,000						
<i>LCII: Mwanjari</i>	<i>Mwanjari</i>	<i>Routine mechanized maintenance of Kamatojo-KU road (1.5km)</i>	<i>Source: Other Transfers from Central Government</i>	15,000						
<i>LCII: Mwanjari (Physical)</i>	<i>Kirigime</i>	<i>Spot improvement of Bwato road (0.5km) Nyakabundo Mugabi road (0.3km), Rutakoba close (0.6km), Bamuhata close (0.3km), Ruhara close (0.3km)</i>	<i>Source: Other Transfers from Central Government</i>	13,000						
<b>Total Cost of output8151</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>201,120</b>	<b>0</b>	<b>0</b>	<b>201,120</b>

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<b>048152 Urban Roads Resealing</b>										
263367 Sector Conditional Grant (Non-Wage)	0	181,535	0	0	181,535	0	0	0	0	0
<b>Total Cost of output8152</b>	<b>0</b>	<b>181,535</b>	<b>0</b>	<b>0</b>	<b>181,535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048153 Urban roads upgraded to Bitumen standard (LLS)</b>										
263201 LG Conditional grants (Capital)	0	0	14,675,485	0	14,675,485	0	0	8,224,434	0	8,224,434
<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>								<b>8,224,434</b>	
<i>LCII: Central (Physical)</i>	<i>Kabale Municipality</i>		<i>Upgrading of Bwankosya road (0.76km), Bushekwire road (0.34km and Rushoroza road (2.49km)</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>			<i>8,224,434</i>	
<b>Total Cost of output8153</b>	<b>0</b>	<b>0</b>	<b>14,675,485</b>	<b>0</b>	<b>14,675,485</b>	<b>0</b>	<b>0</b>	<b>8,224,434</b>	<b>0</b>	<b>8,224,434</b>
<b>048154 Urban paved roads Maintenance (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	31,000	0	0	31,000	0	30,000	0	0	30,000
<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>								<b>30,000</b>	
<i>LCII: Central</i>	<i>Kabale Municipality</i>		<i>Patching of potholes and desilting drains on paved roads</i>			<i>Source: Other Transfers from Central Government</i>			<i>30,000</i>	
<b>Total Cost of output8154</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	22,000	0	0	22,000	0	10,000	0	0	10,000
<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>								<b>10,000</b>	
<i>LCII: Central</i>	<i>Kabale Municipality</i>		<i>Opening of roads</i>			<i>Source: Locally Raised Revenues</i>			<i>10,000</i>	
<b>Total Cost of output8155</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	210,408	0	0	210,408	0	300,029	0	0	300,029
<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>								<b>300,029</b>	
<i>LCII: Kigongi</i>	<i>Kigongi</i>		<i>Construction of Rushaki Kigongi bridge and access road</i>			<i>Source: Other Transfers from Central Government</i>			<i>300,029</i>	
<b>Total Cost of output8157</b>	<b>0</b>	<b>210,408</b>	<b>0</b>	<b>0</b>	<b>210,408</b>	<b>0</b>	<b>300,029</b>	<b>0</b>	<b>0</b>	<b>300,029</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>589,942</b>	<b>14,675,485</b>	<b>0</b>	<b>15,265,428</b>	<b>0</b>	<b>541,149</b>	<b>8,224,434</b>	<b>0</b>	<b>8,765,583</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	50,000	0	50,000

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<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>								<b>50,000</b>	
<i>LCII: Central</i>	<i>Kirengere</i>	<i>Machinery and Equipment - Weigh Bridges-1155</i>					<i>Source: Urban Discretionary Development Equalization Grant</i>			<i>50,000</i>
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>157,763</b>	<b>823,460</b>	<b>14,675,485</b>	<b>0</b>	<b>15,656,708</b>	<b>157,763</b>	<b>778,615</b>	<b>8,274,434</b>	<b>0</b>	<b>9,210,812</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048201 Buildings Maintenance</b>										
228001 Maintenance - Civil	0	10,146	0	0	10,146	0	5,000	0	0	5,000
<b>Total Cost of output8201</b>	<b>0</b>	<b>10,146</b>	<b>0</b>	<b>0</b>	<b>10,146</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	46,163	0	0	46,163	0	80,163	0	0	80,163
<b>Total Cost of output8202</b>	<b>0</b>	<b>46,163</b>	<b>0</b>	<b>0</b>	<b>46,163</b>	<b>0</b>	<b>80,163</b>	<b>0</b>	<b>0</b>	<b>80,163</b>
<b>048203 Plant Maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	33,683	0	0	33,683	0	50,948	0	0	50,948
<b>Total Cost of output8203</b>	<b>0</b>	<b>33,683</b>	<b>0</b>	<b>0</b>	<b>33,683</b>	<b>0</b>	<b>50,948</b>	<b>0</b>	<b>0</b>	<b>50,948</b>
<b>048204 Electrical Installations/Repairs</b>										
228004 Maintenance – Other	0	1,000	0	0	1,000	0	120,000	0	0	120,000
<b>Total Cost of output8204</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>90,992</b>	<b>0</b>	<b>0</b>	<b>90,992</b>	<b>0</b>	<b>256,111</b>	<b>0</b>	<b>0</b>	<b>256,111</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048281 Construction of public Buildings</b>										
312101 Non-Residential Buildings	0	0	10,448	0	10,448	0	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	0	0	427,700	0	427,700
<b>Total for LCIII: Kabale MC Southern division</b>	<b>County: Kabale Municipal council</b>								<b>427,700</b>	
<i>LCII: Kirigime</i>	<i>Kamukira HCIV</i>	<i>Building Construction - Construction Materials-214</i>					<i>Source: Locally Raised Revenues</i>			<i>427,700</i>
<b>Total Cost of output8281</b>	<b>0</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>427,700</b>	<b>0</b>	<b>427,700</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>10,448</b>	<b>0</b>	<b>0</b>	<b>427,700</b>	<b>0</b>	<b>427,700</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>90,992</b>	<b>10,448</b>	<b>0</b>	<b>101,439</b>	<b>0</b>	<b>256,111</b>	<b>427,700</b>	<b>0</b>	<b>683,811</b>
<b>Total cost of Roads and Engineering</b>	<b>157,763</b>	<b>914,452</b>	<b>14,685,933</b>	<b>0</b>	<b>15,758,148</b>	<b>157,763</b>	<b>1,034,726</b>	<b>8,702,134</b>	<b>0</b>	<b>9,894,623</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>157,039</b>	<b>41,874</b>	<b>106,529</b>
Locally Raised Revenues	127,910	22,219	77,400
Urban Unconditional Grant (Non-Wage)	1,529	5,156	1,529
Urban Unconditional Grant (Wage)	27,600	14,499	27,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>157,039</b>	<b>41,874</b>	<b>106,529</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,600	14,499	27,600
Non Wage	129,439	27,374	78,929
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>157,039</b>	<b>41,874</b>	<b>106,529</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	27,600	0	0	0	27,600	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	26,340	0	0	26,340	0	27,589	0	0	27,589
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	144	0	0	144	0	180	0	0	180
224004 Cleaning and Sanitation	0	0	0	0	0	0	180	0	0	180
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,383	0	0	2,383	0	5,625	0	0	5,625

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227004 Fuel, Lubricants and Oils	0	21,600	0	0	21,600	0	23,964	0	0	23,964
228001 Maintenance - Civil	0	51,000	0	0	51,000	0	766	0	0	766
<b>Total Cost of output8301</b>	<b>27,600</b>	<b>104,767</b>	<b>0</b>	<b>0</b>	<b>132,367</b>	<b>27,600</b>	<b>62,004</b>	<b>0</b>	<b>0</b>	<b>89,604</b>
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	3,020	0	0	3,020	0	1,720	0	0	1,720
227001 Travel inland	0	12,810	0	0	12,810	0	3,820	0	0	3,820
227004 Fuel, Lubricants and Oils	0	930	0	0	930	0	2,915	0	0	2,915
<b>Total Cost of output8303</b>	<b>0</b>	<b>16,760</b>	<b>0</b>	<b>0</b>	<b>16,760</b>	<b>0</b>	<b>8,455</b>	<b>0</b>	<b>0</b>	<b>8,455</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
224006 Agricultural Supplies	0	1,050	0	0	1,050	0	500	0	0	500
227001 Travel inland	0	360	0	0	360	0	2,240	0	0	2,240
227004 Fuel, Lubricants and Oils	0	190	0	0	190	0	190	0	0	190
<b>Total Cost of output8308</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>2,930</b>	<b>0</b>	<b>0</b>	<b>2,930</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	5,423	0	0	5,423	0	4,656	0	0	4,656
227004 Fuel, Lubricants and Oils	0	889	0	0	889	0	884	0	0	884
<b>Total Cost of output8309</b>	<b>0</b>	<b>6,312</b>	<b>0</b>	<b>0</b>	<b>6,312</b>	<b>0</b>	<b>5,540</b>	<b>0</b>	<b>0</b>	<b>5,540</b>
<b>Total Cost of Higher LG Services</b>	<b>27,600</b>	<b>129,439</b>	<b>0</b>	<b>0</b>	<b>157,039</b>	<b>27,600</b>	<b>78,929</b>	<b>0</b>	<b>0</b>	<b>106,529</b>
<b>Total cost of Natural Resources Management</b>	<b>27,600</b>	<b>129,439</b>	<b>0</b>	<b>0</b>	<b>157,039</b>	<b>27,600</b>	<b>78,929</b>	<b>0</b>	<b>0</b>	<b>106,529</b>
<b>Total cost of Natural Resources</b>	<b>27,600</b>	<b>129,439</b>	<b>0</b>	<b>0</b>	<b>157,039</b>	<b>27,600</b>	<b>78,929</b>	<b>0</b>	<b>0</b>	<b>106,529</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>256,758</b>	<b>41,593</b>	<b>241,968</b>
Locally Raised Revenues	30,420	2,219	28,420
Other Transfers from Central Government	152,521	0	152,700
Sector Conditional Grant (Non-Wage)	11,916	8,937	11,731
Urban Unconditional Grant (Non-Wage)	2,624	1,644	2,624
Urban Unconditional Grant (Wage)	59,277	28,793	46,493
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>256,758</b>	<b>41,593</b>	<b>241,968</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,277	28,793	46,493
Non Wage	197,481	12,800	195,475
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>256,758</b>	<b>41,593</b>	<b>241,968</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	2,250	0	0	2,250
<b>Total Cost of output8102</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>108103 Operational and Maintenance of Public Libraries</b>										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**108104 Facilitation of Community Development Workers**

227001 Travel inland	0	7,000	0	0	7,000	0	684	0	0	684
<b>Total Cost of output8104</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>684</b>	<b>0</b>	<b>0</b>	<b>684</b>

**108106 Support to Public Libraries**

211103 Allowances (Incl. Casuals, Temporary)	0	2,765	0	0	2,765	0	0	0	0	0
221002 Workshops and Seminars	0	1,492	0	0	1,492	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	266	0	0	266	0	0	0	0	0
221017 Subscriptions	0	716	0	0	716	0	0	0	0	0
227001 Travel inland	0	3,546	0	0	3,546	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>10,245</b>	<b>0</b>	<b>0</b>	<b>10,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108107 Gender Mainstreaming**

227001 Travel inland	0	1,600	0	0	1,600	0	2,500	0	0	2,500
<b>Total Cost of output8107</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**108108 Children and Youth Services**

227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108110 Support to Disabled and the Elderly**

224001 Medical and Agricultural supplies	0	0	0	0	0	0	8,000	0	0	8,000
224006 Agricultural Supplies	0	2,560	0	0	2,560	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8110</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	1,000	0	0	1,000	0	1,400	0	0	1,400
<b>Total Cost of output8113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**108116 Social Rehabilitation Services**

227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output8116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	59,277	0	0	0	59,277	46,493	0	0	0	46,493
211103 Allowances (Incl. Casuals, Temporary)	0	2,624	0	0	2,624	0	2,624	0	0	2,624
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	400	0	0	400
227001 Travel inland	0	14,539	0	0	14,539	0	17,617	0	0	17,617
227004 Fuel, Lubricants and Oils	0	1,432	0	0	1,432	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500

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Total Cost of output8117	59,277	18,755	0	0	78,032	46,493	21,941	0	0	68,434
Total Cost of Higher LG Services	59,277	44,961	0	0	104,237	46,493	42,775	0	0	89,268
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	152,521	0	0	152,521	0	152,700	0	0	152,700
<b>Total for LCIII: Kabale MC central Division</b>	<b>County: Kabale Municipal council</b>									<b>152,700</b>
<i>LCII: Central</i>	<i>Kabale Municipality</i>	<i>Youths groups in the Municipality</i>	<i>Source: Other Transfers from Central Government</i>						<i>152,700</i>	
Total Cost of output8151	0	152,521	0	0	152,521	0	152,700	0	0	152,700
Total Cost of Lower Local Services	0	152,521	0	0	152,521	0	152,700	0	0	152,700
Total cost of Community Mobilisation and Empowerment	59,277	197,481	0	0	256,758	46,493	195,475	0	0	241,968
Total cost of Community Based Services	59,277	197,481	0	0	256,758	46,493	195,475	0	0	241,968



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## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,310</b>	<b>33,349</b>	<b>97,310</b>
Locally Raised Revenues	40,192	7,616	40,192
Urban Unconditional Grant (Non-Wage)	17,792	11,763	17,792
Urban Unconditional Grant (Wage)	39,326	13,971	39,326
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>97,310</b>	<b>33,349</b>	<b>97,310</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	39,326	13,971	39,326
Non Wage	57,984	19,378	57,984
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>97,310</b>	<b>33,349</b>	<b>97,310</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	39,326	0	0	0	39,326	39,326	0	0	0	39,326
211103 Allowances (Incl. Casuals, Temporary)	0	2,792	0	0	2,792	0	2,792	0	0	2,792
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	4,888	0	0	4,888	0	7,388	0	0	7,388

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<b>Total Cost of output8301</b>	<b>39,326</b>	<b>11,580</b>	<b>0</b>	<b>0</b>	<b>50,906</b>	<b>39,326</b>	<b>11,980</b>	<b>0</b>	<b>0</b>	<b>51,306</b>
<b>138303 Statistical data collection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	320	0	0	320
222001 Telecommunications	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	10,100	0	0	10,100	0	10,780	0	0	10,780
227004 Fuel, Lubricants and Oils	0	580	0	0	580	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>11,100</b>
<b>138305 Project Formulation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,500	0	0	2,500
<b>Total Cost of output8305</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>138306 Development Planning</b>										
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138307 Management Information Systems</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	600	0	0	600
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	15,300	0	0	15,300	0	15,000	0	0	15,000
<b>Total Cost of output8307</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>15,600</b>
<b>138308 Operational Planning</b>										
227001 Travel inland	0	2,850	0	0	2,850	0	8,550	0	0	8,550
<b>Total Cost of output8308</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>8,550</b>	<b>0</b>	<b>0</b>	<b>8,550</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	4,254	0	0	4,254	0	4,254	0	0	4,254
<b>Total Cost of output8309</b>	<b>0</b>	<b>4,254</b>	<b>0</b>	<b>0</b>	<b>4,254</b>	<b>0</b>	<b>4,254</b>	<b>0</b>	<b>0</b>	<b>4,254</b>
<b>Total Cost of Higher LG Services</b>	<b>39,326</b>	<b>57,984</b>	<b>0</b>	<b>0</b>	<b>97,310</b>	<b>39,326</b>	<b>57,984</b>	<b>0</b>	<b>0</b>	<b>97,310</b>
<b>Total cost of Local Government Planning Services</b>	<b>39,326</b>	<b>57,984</b>	<b>0</b>	<b>0</b>	<b>97,310</b>	<b>39,326</b>	<b>57,984</b>	<b>0</b>	<b>0</b>	<b>97,310</b>
<b>Total cost of Planning</b>	<b>39,326</b>	<b>57,984</b>	<b>0</b>	<b>0</b>	<b>97,310</b>	<b>39,326</b>	<b>57,984</b>	<b>0</b>	<b>0</b>	<b>97,310</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,003</b>	<b>32,659</b>	<b>60,189</b>
Locally Raised Revenues	29,000	12,912	32,000
Urban Unconditional Grant (Non-Wage)	3,330	3,588	3,330
Urban Unconditional Grant (Wage)	24,673	16,158	24,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>57,003</b>	<b>32,659</b>	<b>60,189</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,673	16,158	24,859
Non Wage	32,330	16,500	35,330
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,003</b>	<b>32,659</b>	<b>60,189</b>

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	24,673	0	0	0	24,673	24,859	0	0	0	24,859
211103 Allowances (Incl. Casuals, Temporary)	0	5,980	0	0	5,980	0	4,980	0	0	4,980
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	868	0	0	868	0	1,020	0	0	1,020
221012 Small Office Equipment	0	368	0	0	368	0	1,318	0	0	1,318
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	10,870	0	0	10,870	0	25,712	0	0	25,712
227004 Fuel, Lubricants and Oils	0	2,160	0	0	2,160	0	0	0	0	0

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<b>Total Cost of output8201</b>	<b>24,673</b>	<b>21,446</b>	<b>0</b>	<b>0</b>	<b>46,119</b>	<b>24,859</b>	<b>35,330</b>	<b>0</b>	<b>0</b>	<b>60,189</b>
<b>148202 Internal Audit</b>										
221011 Printing, Stationery, Photocopying and Binding	0	204	0	0	204	0	0	0	0	0
227001 Travel inland	0	10,680	0	0	10,680	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>10,884</b>	<b>0</b>	<b>0</b>	<b>10,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>24,673</b>	<b>32,330</b>	<b>0</b>	<b>0</b>	<b>57,003</b>	<b>24,859</b>	<b>35,330</b>	<b>0</b>	<b>0</b>	<b>60,189</b>
<b>Total cost of Internal Audit Services</b>	<b>24,673</b>	<b>32,330</b>	<b>0</b>	<b>0</b>	<b>57,003</b>	<b>24,859</b>	<b>35,330</b>	<b>0</b>	<b>0</b>	<b>60,189</b>
<b>Total cost of Internal Audit</b>	<b>24,673</b>	<b>32,330</b>	<b>0</b>	<b>0</b>	<b>57,003</b>	<b>24,859</b>	<b>35,330</b>	<b>0</b>	<b>0</b>	<b>60,189</b>

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## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,858</b>	<b>26,483</b>	<b>63,468</b>
Locally Raised Revenues	20,426	5,072	25,426
Sector Conditional Grant (Non-Wage)	7,236	5,427	7,182
Urban Unconditional Grant (Non-Wage)	2,869	3,720	2,869
Urban Unconditional Grant (Wage)	29,327	12,264	27,990
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>59,858</b>	<b>26,483</b>	<b>63,468</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,327	12,264	27,990
Non Wage	30,531	14,219	35,478
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,858</b>	<b>26,483</b>	<b>63,468</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	29,327	0	0	0	29,327	27,990	0	0	0	27,990
211103 Allowances (Incl. Casuals, Temporary)	0	5,640	0	0	5,640	0	5,640	0	0	5,640
221008 Computer supplies and Information Technology (IT)	0	3,700	0	0	3,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	5,336	0	0	5,336	0	7,989	0	0	7,989
<b>Total Cost of output8301</b>	<b>29,327</b>	<b>14,676</b>	<b>0</b>	<b>0</b>	<b>44,003</b>	<b>27,990</b>	<b>13,689</b>	<b>0</b>	<b>0</b>	<b>41,679</b>

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**068302 Enterprise Development Services**

221011 Printing, Stationery, Photocopying and Binding	0	92	0	0	92	0	90	0	0	90
227001 Travel inland	0	3,915	0	0	3,915	0	7,008	0	0	7,008
227004 Fuel, Lubricants and Oils	0	1,044	0	0	1,044	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>0</b>	<b>5,051</b>	<b>0</b>	<b>7,098</b>	<b>0</b>	<b>0</b>	<b>7,098</b>

**068303 Market Linkage Services**

221002 Workshops and Seminars	0	3,120	0	0	3,120	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	4,820	0	0	4,820
<b>Total Cost of output8303</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>0</b>	<b>4,920</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>

**068305 Tourism Promotional Services**

221011 Printing, Stationery, Photocopying and Binding	0	274	0	0	274	0	395	0	0	395
227001 Travel inland	0	5,349	0	0	5,349	0	9,476	0	0	9,476
227004 Fuel, Lubricants and Oils	0	261	0	0	261	0	0	0	0	0
<b>Total Cost of output8305</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>9,871</b>	<b>0</b>	<b>0</b>	<b>9,871</b>

<b>Total Cost of Higher LG Services</b>	<b>29,327</b>	<b>30,531</b>	<b>0</b>	<b>0</b>	<b>59,858</b>	<b>27,990</b>	<b>35,478</b>	<b>0</b>	<b>0</b>	<b>63,468</b>
<b>Total cost of Commercial Services</b>	<b>29,327</b>	<b>30,531</b>	<b>0</b>	<b>0</b>	<b>59,858</b>	<b>27,990</b>	<b>35,478</b>	<b>0</b>	<b>0</b>	<b>63,468</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>29,327</b>	<b>30,531</b>	<b>0</b>	<b>0</b>	<b>59,858</b>	<b>27,990</b>	<b>35,478</b>	<b>0</b>	<b>0</b>	<b>63,468</b>

**Vote:757 Kabale Municipal Council**

**FY 2021/22**

**Part III: Lower Local Government Budget Estimates**

**SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division**

**A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
Kabale MC Northern Division	159,379	105,137	163,497
Kabale MC central Division	798,689	372,120	760,132
Kabale MC Southern division	290,712	173,193	320,333
<b>Grand Total</b>	<b>1,248,780</b>	<b>650,451</b>	<b>1,243,962</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	1,086,197	495,447	1,122,991
<i>Domestic Devt:</i>	162,583	155,004	120,971
<i>External Financing:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

**Vote:757 Kabale Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Kabale MC Northern Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>115,147</b>	<b>62,967</b>	<b>130,503</b>
Locally Raised Revenues	89,800	56,630	107,083
Urban Unconditional Grant (Non-Wage)	25,347	6,337	23,419
<b>Development Revenues</b>	<b>44,233</b>	<b>42,171</b>	<b>32,994</b>
Urban Discretionary Development Equalization Grant	44,233	42,171	32,994
<b>Total Revenue Shares</b>	<b>159,379</b>	<b>105,137</b>	<b>163,497</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	115,147	62,967	130,503
<b>Development Expenditure</b>			
Domestic Development	44,233	42,171	32,994
External Financing	0	0	0
<b>Total Expenditure</b>	<b>159,379</b>	<b>105,137</b>	<b>163,497</b>



**Vote:757 Kabale Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Kabale MC central Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>745,750</b>	<b>321,649</b>	<b>720,732</b>
Locally Raised Revenues	716,554	314,350	693,804
Urban Unconditional Grant (Non-Wage)	29,196	7,299	26,929
<b>Development Revenues</b>	<b>52,939</b>	<b>50,471</b>	<b>39,400</b>
Urban Discretionary Development Equalization Grant	52,939	50,471	39,400
<b>Total Revenue Shares</b>	<b>798,689</b>	<b>372,120</b>	<b>760,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	745,750	321,649	720,732
<b>Development Expenditure</b>			
Domestic Development	52,939	50,471	39,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>798,689</b>	<b>372,120</b>	<b>760,132</b>

**Vote:757 Kabale Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Kabale MC Southern division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>225,300</b>	<b>110,831</b>	<b>271,757</b>
Locally Raised Revenues	190,592	102,154	239,801
Urban Unconditional Grant (Non-Wage)	34,709	8,677	31,955
<b>Development Revenues</b>	<b>65,411</b>	<b>62,362</b>	<b>48,576</b>
Urban Discretionary Development Equalization Grant	65,411	62,362	48,576
<b>Total Revenue Shares</b>	<b>290,712</b>	<b>173,193</b>	<b>320,333</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	225,300	110,831	271,757
<b>Development Expenditure</b>			
Domestic Development	65,411	62,362	48,576
External Financing	0	0	0
<b>Total Expenditure</b>	<b>290,712</b>	<b>173,193</b>	<b>320,333</b>

**Vote:757 Kabale Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Kabale MC Northern Division**

*Workplan : Administration*

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,781</b>	<b>18,606</b>	<b>130,503</b>
Locally Raised Revenues	12,433	12,269	107,083
Urban Unconditional Grant (Non-Wage)	25,347	6,337	23,419
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>32,994</b>
Urban Discretionary Development Equalization Grant	0	0	32,994
<b>Total Revenue Shares</b>	<b>37,781</b>	<b>18,606</b>	<b>163,497</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,781	18,606	130,503
<b>Development Expenditure</b>			
Domestic Development	0	0	32,994
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,781</b>	<b>18,606</b>	<b>163,497</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,420	0	0	15,420	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,165	0	0	2,165	0	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0

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**FY 2021/22**

221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	4,200	0	0	4,200	0	0	0	0	0
223004 Guard and Security services	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	32,600	0	0	32,600
227001 Travel inland	0	5,810	0	0	5,810	0	97,903	0	0	97,903
227004 Fuel, Lubricants and Oils	0	1,186	0	0	1,186	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>37,781</b>	<b>0</b>	<b>0</b>	<b>37,781</b>	<b>0</b>	<b>130,503</b>	<b>0</b>	<b>0</b>	<b>130,503</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,781</b>	<b>0</b>	<b>0</b>	<b>37,781</b>	<b>0</b>	<b>130,503</b>	<b>0</b>	<b>0</b>	<b>130,503</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,815	0	1,815
312103 Roads and Bridges	0	0	0	0	0	0	0	26,179	0	26,179
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,994</b>	<b>0</b>	<b>32,994</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,994</b>	<b>0</b>	<b>32,994</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>37,781</b>	<b>0</b>	<b>0</b>	<b>37,781</b>	<b>0</b>	<b>130,503</b>	<b>32,994</b>	<b>0</b>	<b>163,497</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>37,781</b>	<b>0</b>	<b>0</b>	<b>37,781</b>	<b>0</b>	<b>130,503</b>	<b>32,994</b>	<b>0</b>	<b>163,497</b>

**Workplan : Finance**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,471</b>	<b>17,667</b>	<b>0</b>
Locally Raised Revenues	24,471	17,667	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,471</b>	<b>17,667</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,471	17,667	0
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,471</b>	<b>17,667</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,710	0	0	4,710	0	0	0	0	0
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	1,360	0	0	1,360	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,090	0	0	1,090	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	2,940	0	0	2,940	0	0	0	0	0
225001 Consultancy Services- Short term	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	9,471	0	0	9,471	0	0	0	0	0
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>24,471</b>	<b>0</b>	<b>0</b>	<b>24,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,471</b>	<b>0</b>	<b>0</b>	<b>24,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>24,471</b>	<b>0</b>	<b>0</b>	<b>24,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>24,471</b>	<b>0</b>	<b>0</b>	<b>24,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,395</b>	<b>10,756</b>	<b>0</b>
Locally Raised Revenues	28,395	10,756	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,395</b>	<b>10,756</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,395	10,756	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,395</b>	<b>10,756</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	26,280	0	0	26,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,715	0	0	1,715	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>28,395</b>	<b>0</b>	<b>0</b>	<b>28,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,395</b>	<b>0</b>	<b>0</b>	<b>28,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>28,395</b>	<b>0</b>	<b>0</b>	<b>28,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>28,395</b>	<b>0</b>	<b>0</b>	<b>28,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	15,200	12,476	0
Locally Raised Revenues	15,200	12,476	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>15,200</b>	<b>12,476</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	15,200	12,476	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,200</b>	<b>12,476</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	490	0	0	490	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,510	0	0	1,510	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
224005 Uniforms, Beddings and Protective Gear	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>992</b>	<b>0</b>
Locally Raised Revenues	2,300	992	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,300</b>	<b>992</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	992	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,300</b>	<b>992</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	44,233	42,171	0
Urban Discretionary Development Equalization Grant	44,233	42,171	0
<b>Total Revenue Shares</b>	<b>44,233</b>	<b>42,171</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			



**Vote:757 Kabale Municipal Council**

**FY 2021/22**

Domestic Development	44,233	42,171	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,233</b>	<b>42,171</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	44,233	0	44,233	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>44,233</b>	<b>0</b>	<b>44,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>44,233</b>	<b>0</b>	<b>44,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>44,233</b>	<b>0</b>	<b>44,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>44,233</b>	<b>0</b>	<b>44,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,000</b>	<b>2,470</b>	<b>0</b>
Locally Raised Revenues	7,000	2,470	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>2,470</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,000	2,470	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>2,470</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

# Vote:757 Kabale Municipal Council

FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SubCounty/Town Council/Division: Kabale MC central Division

#### Workplan : Administration

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

**Vote:757 Kabale Municipal Council**

**FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>277,206</b>	<b>119,535</b>	<b>720,732</b>
Locally Raised Revenues	248,010	112,236	693,804
Urban Unconditional Grant (Non-Wage)	29,196	7,299	26,929
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>39,400</b>
Urban Discretionary Development Equalization Grant	0	0	39,400
<b>Total Revenue Shares</b>	<b>277,206</b>	<b>119,535</b>	<b>760,132</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	277,206	119,535	720,732
<b>Development Expenditure</b>			
Domestic Development	0	0	39,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>277,206</b>	<b>119,535</b>	<b>760,132</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,144	0	0	12,144	0	0	0	0	0
227001 Travel inland	0	17,052	0	0	17,052	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>29,196</b>	<b>0</b>	<b>0</b>	<b>29,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	43,200	0	0	43,200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
221001 Advertising and Public Relations	0	3,150	0	0	3,150	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,575	0	0	1,575	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	0	20,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0

**Vote:757 Kabale Municipal Council**

**FY 2021/22**

221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	4,200	0	0	4,200	0	0	0	0	0
223004 Guard and Security services	0	9,000	0	0	9,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	2,625	0	0	2,625	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	249,350	0	0	249,350
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	100,710	0	0	100,710	0	323,155	0	0	323,155
227002 Travel abroad	0	12,000	0	0	12,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	6,250	0	0	6,250	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,300	0	0	6,300	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	148,227	0	0	148,227
<b>Total Cost of Output 06</b>	<b>0</b>	<b>248,010</b>	<b>0</b>	<b>0</b>	<b>248,010</b>	<b>0</b>	<b>720,732</b>	<b>0</b>	<b>0</b>	<b>720,732</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>277,206</b>	<b>0</b>	<b>0</b>	<b>277,206</b>	<b>0</b>	<b>720,732</b>	<b>0</b>	<b>0</b>	<b>720,732</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,970	0	1,970
312203 Furniture & Fixtures	0	0	0	0	0	0	0	37,430	0	37,430
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,400</b>	<b>0</b>	<b>39,400</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,400</b>	<b>0</b>	<b>39,400</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>277,206</b>	<b>0</b>	<b>0</b>	<b>277,206</b>	<b>0</b>	<b>720,732</b>	<b>39,400</b>	<b>0</b>	<b>760,132</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>277,206</b>	<b>0</b>	<b>0</b>	<b>277,206</b>	<b>0</b>	<b>720,732</b>	<b>39,400</b>	<b>0</b>	<b>760,132</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,070</b>	<b>37,334</b>	<b>0</b>
Locally Raised Revenues	62,070	37,334	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>62,070</b>	<b>37,334</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:757 Kabale Municipal Council**

**FY 2021/22**

Non Wage	62,070	37,334	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,070</b>	<b>37,334</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,040	0	0	5,040	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,112	0	0	6,112	0	0	0	0	0
221012 Small Office Equipment	0	6,353	0	0	6,353	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,025	0	0	3,025	0	0	0	0	0
221017 Subscriptions	0	2,600	0	0	2,600	0	0	0	0	0
222001 Telecommunications	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	33,540	0	0	33,540	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>62,070</b>	<b>0</b>	<b>0</b>	<b>62,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>62,070</b>	<b>0</b>	<b>0</b>	<b>62,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>62,070</b>	<b>0</b>	<b>0</b>	<b>62,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>62,070</b>	<b>0</b>	<b>0</b>	<b>62,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Statutory Bodies**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>107,830</b>	<b>41,892</b>	<b>0</b>
Locally Raised Revenues	107,830	41,892	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>107,830</b>	<b>41,892</b>	<b>0</b>

**Vote:757 Kabale Municipal Council**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	107,830	41,892	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>107,830</b>	<b>41,892</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	81,040	0	0	81,040	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	18,290	0	0	18,290	0	0	0	0	0
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>107,830</b>	<b>0</b>	<b>0</b>	<b>107,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>107,830</b>	<b>0</b>	<b>0</b>	<b>107,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>107,830</b>	<b>0</b>	<b>0</b>	<b>107,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>107,830</b>	<b>0</b>	<b>0</b>	<b>107,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	203,823	113,636	0
Locally Raised Revenues	203,823	113,636	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>203,823</b>	<b>113,636</b>	<b>0</b>

**Vote:757 Kabale Municipal Council**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	203,823	113,636	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>203,823</b>	<b>113,636</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	87,423	0	0	87,423	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,895	0	0	4,895	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>102,118</b>	<b>0</b>	<b>0</b>	<b>102,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221002 Workshops and Seminars	0	4,657	0	0	4,657	0	0	0	0	0
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	0	0	0	0
221012 Small Office Equipment	0	3,212	0	0	3,212	0	0	0	0	0
227001 Travel inland	0	58,213	0	0	58,213	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	21,523	0	0	21,523	0	0	0	0	0
228004 Maintenance – Other	0	12,000	0	0	12,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>101,705</b>	<b>0</b>	<b>0</b>	<b>101,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>203,823</b>	<b>0</b>	<b>0</b>	<b>203,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>203,823</b>	<b>0</b>	<b>0</b>	<b>203,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>203,823</b>	<b>0</b>	<b>0</b>	<b>203,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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**Vote:757 Kabale Municipal Council**

**FY 2021/22**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	7,540	2,182	0
Locally Raised Revenues	7,540	2,182	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>7,540</b>	<b>2,182</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,540	2,182	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,540</b>	<b>2,182</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	7,540	0	0	7,540	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>7,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	68,681	0	0
Locally Raised Revenues	68,681	0	0
<i>Development Revenues</i>	52,939	50,471	0



**Vote:757 Kabale Municipal Council**

**FY 2021/22**

Urban Discretionary Development Equalization Grant	52,939	50,471	0
<b>Total Revenue Shares</b>	<b>121,620</b>	<b>50,471</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	68,681	0	0
<i>Development Expenditure</i>			
Domestic Development	52,939	50,471	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>121,620</b>	<b>50,471</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	52,939	0	52,939	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>52,939</b>	<b>0</b>	<b>52,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>52,939</b>	<b>0</b>	<b>52,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>52,939</b>	<b>0</b>	<b>52,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048302 Maintenance of Urban Infrastructure</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	10,653	0	0	10,653	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,907	0	0	10,907	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>37,560</b>	<b>0</b>	<b>0</b>	<b>37,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FY 2021/22**

**048303 Solid Waste Collection and Management**

227001 Travel inland	0	31,121	0	0	31,121	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>31,121</b>	<b>0</b>	<b>0</b>	<b>31,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>68,681</b>	<b>0</b>	<b>0</b>	<b>68,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>68,681</b>	<b>0</b>	<b>0</b>	<b>68,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>68,681</b>	<b>52,939</b>	<b>0</b>	<b>121,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,600</b>	<b>7,070</b>	<b>0</b>
Locally Raised Revenues	18,600	7,070	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>18,600</b>	<b>7,070</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,600	7,070	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,600</b>	<b>7,070</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	460	0	0	460	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	1,709	0	0	1,709	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>1,709</b>	<b>0</b>	<b>0</b>	<b>1,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,231	0	0	2,231	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>8,231</b>	<b>0</b>	<b>0</b>	<b>8,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Kabale MC Southern division**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>109,346</b>	<b>61,134</b>	<b>271,757</b>
Locally Raised Revenues	74,637	52,456	239,801

**Vote:757 Kabale Municipal Council**

**FY 2021/22**

Urban Unconditional Grant (Non-Wage)	34,709	8,677	31,955
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>48,576</b>
Urban Discretionary Development Equalization Grant	0	0	48,576
<b>Total Revenue Shares</b>	<b>109,346</b>	<b>61,134</b>	<b>320,333</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	109,346	61,134	271,757
<b>Development Expenditure</b>			
Domestic Development	0	0	48,576
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,346</b>	<b>61,134</b>	<b>320,333</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	34,709	0	0	34,709	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>34,709</b>	<b>0</b>	<b>0</b>	<b>34,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	41,190	0	0	41,190
227001 Travel inland	0	74,637	0	0	74,637	0	160,594	0	0	160,594
228001 Maintenance - Civil	0	0	0	0	0	0	69,972	0	0	69,972
<b>Total Cost of Output 06</b>	<b>0</b>	<b>74,637</b>	<b>0</b>	<b>0</b>	<b>74,637</b>	<b>0</b>	<b>271,757</b>	<b>0</b>	<b>0</b>	<b>271,757</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>109,346</b>	<b>0</b>	<b>0</b>	<b>109,346</b>	<b>0</b>	<b>271,757</b>	<b>0</b>	<b>0</b>	<b>271,757</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,400	0	3,400
312101 Non-Residential Buildings	0	0	0	0	0	0	0	45,176	0	45,176
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,576</b>	<b>0</b>	<b>48,576</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,576</b>	<b>0</b>	<b>48,576</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>109,346</b>	<b>0</b>	<b>0</b>	<b>109,346</b>	<b>0</b>	<b>271,757</b>	<b>48,576</b>	<b>0</b>	<b>320,333</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>109,346</b>	<b>0</b>	<b>0</b>	<b>109,346</b>	<b>0</b>	<b>271,757</b>	<b>48,576</b>	<b>0</b>	<b>320,333</b>

# Vote:757 Kabale Municipal Council

FY 2021/22

## Workplan : Finance

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	42,022	17,495	0
Locally Raised Revenues	42,022	17,495	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	42,022	17,495	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	42,022	17,495	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	42,022	17,495	0

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	37,022	0	0	37,022	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	0	42,022	0	0	42,022	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	42,022	0	0	42,022	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>	0	42,022	0	0	42,022	0	0	0	0	0
<b>Total cost of Finance</b>	0	42,022	0	0	42,022	0	0	0	0	0

## Workplan : Statutory Bodies

### (i) Overview of Worplan Revenues and Expenditures

**Vote:757 Kabale Municipal Council**

**FY 2021/22**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	26,910	16,840	0
Locally Raised Revenues	26,910	16,840	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	26,910	16,840	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,910	16,840	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	26,910	16,840	0

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	26,910	0	0	26,910	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	26,910	0	0	26,910	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	26,910	0	0	26,910	0	0	0	0	0
<b>Total cost of Local Statutory Bodies</b>	0	26,910	0	0	26,910	0	0	0	0	0
<b>Total cost of Statutory Bodies</b>	0	26,910	0	0	26,910	0	0	0	0	0

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	19,642	14,136	0
Locally Raised Revenues	19,642	14,136	0

**Vote:757 Kabale Municipal Council**

**FY 2021/22**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>19,642</b>	<b>14,136</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,642	14,136	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,642</b>	<b>14,136</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	3,210	0	0	3,210	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,490	0	0	4,490	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	4,321	0	0	4,321	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,821	0	0	2,821	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,142</b>	<b>0</b>	<b>0</b>	<b>7,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>19,642</b>	<b>0</b>	<b>0</b>	<b>19,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>19,642</b>	<b>0</b>	<b>0</b>	<b>19,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>19,642</b>	<b>0</b>	<b>0</b>	<b>19,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	3,274	977	0

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**FY 2021/22**

Locally Raised Revenues	3,274	977	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,274</b>	<b>977</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,274	977	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,274</b>	<b>977</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	3,274	0	0	3,274	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,274</b>	<b>0</b>	<b>0</b>	<b>3,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,274</b>	<b>0</b>	<b>0</b>	<b>3,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>3,274</b>	<b>0</b>	<b>0</b>	<b>3,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>3,274</b>	<b>0</b>	<b>0</b>	<b>3,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	15,000	0	0
<b>Development Revenues</b>	<b>65,411</b>	<b>62,362</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	65,411	62,362	0
<b>Total Revenue Shares</b>	<b>80,411</b>	<b>62,362</b>	<b>0</b>



**Vote:757 Kabale Municipal Council**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,000	0	0
<i>Development Expenditure</i>			
Domestic Development	65,411	62,362	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>80,411</b>	<b>62,362</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	65,411	0	65,411	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>65,411</b>	<b>0</b>	<b>65,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>65,411</b>	<b>0</b>	<b>65,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>65,411</b>	<b>0</b>	<b>65,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048303 Solid Waste Collection and Management</b>										
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>15,000</b>	<b>65,411</b>	<b>0</b>	<b>80,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:757 Kabale Municipal Council**

**FY 2021/22**

<b>Recurrent Revenues</b>	<b>9,106</b>	<b>250</b>	<b>0</b>
Locally Raised Revenues	9,106	250	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,106</b>	<b>250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,106	250	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,106</b>	<b>250</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,606	0	0	4,606	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>9,106</b>	<b>0</b>	<b>0</b>	<b>9,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,106</b>	<b>0</b>	<b>0</b>	<b>9,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>9,106</b>	<b>0</b>	<b>0</b>	<b>9,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>9,106</b>	<b>0</b>	<b>0</b>	<b>9,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>