

Vote:770 Kasese 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
Locally Raised Revenues	1,237,219	530,192	1,238,901
o/w Higher Local Government	480,047	224,692	528,714
o/w Lower Local Government	757,172	305,500	710,187
Discretionary Government Transfers	28,770,108	1,277,684	18,566,182
o/w Higher Local Government	28,330,529	875,930	18,238,206
o/w Lower Local Government	439,579	401,754	327,976
Conditional Government Transfers	10,878,476	7,962,606	10,459,771
o/w Higher Local Government	10,878,476	7,962,606	10,459,771
o/w Lower Local Government	0	0	0
Other Government Transfers	928,036	27,774,680	838,344
o/w Higher Local Government	928,036	27,774,680	838,344
o/w Lower Local Government	0	0	0
External Financing	123,572	57,277	63,000
o/w Higher Local Government	123,572	57,277	63,000
o/w Lower Local Government	0	0	0
Grand Total	41,937,411	37,602,439	31,166,198
o/w Higher Local Government	40,740,660	36,895,185	30,128,035
o/w Lower Local Government	1,196,751	707,254	1,038,163

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
Agro-Industrialisation	413,179	19,500	0	0	432,679
o/w: Wage:	37,384	0	0	0	37,384
Non-Wage Recurrent:	331,609	19,500	0	0	351,109
Development:	44,185	0	0	0	44,185
Tourism Development	3,451	0	1,500	0	4,951
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,451	0	1,500	0	4,951

Vote:770 Kasese Municipal Council

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	64,200	56,261	0	41,000	161,461
<i>o/w: Wage:</i>	55,200	0	0	0	55,200
<i>Non-Wage Reccurent:</i>	9,000	56,261	0	0	65,261
Development:	0	0	0	41,000	41,000
Private Sector Development	29,182	7,000	6,500	0	42,682
<i>o/w: Wage:</i>	22,307	0	0	0	22,307
<i>Non-Wage Reccurent:</i>	6,875	7,000	6,500	0	20,375
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	16,786,936	116,136	689,779	0	17,592,851
<i>o/w: Wage:</i>	129,339	0	0	0	129,339
<i>Non-Wage Reccurent:</i>	10,984	116,136	0	0	127,120
Development:	16,646,613	0	689,779	0	17,336,392
Sustainable Urbanization and Housing	0	67,605	118,520	0	186,125
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Reccurent:</i>	0	12,000	0	0	12,000
Development:	0	55,605	118,520	0	174,125
Human Capital Development	9,482,567	115,036	13,145	22,000	9,632,748
<i>o/w: Wage:</i>	7,575,313	0	0	0	7,575,313
<i>Non-Wage Reccurent:</i>	1,462,966	115,036	13,145	0	1,591,147
Development:	444,288	0	0	22,000	466,288
Community Mobilization and Mindset Change	78,168	22,000	8,900	0	109,068
<i>o/w: Wage:</i>	55,314	0	0	0	55,314
<i>Non-Wage Reccurent:</i>	22,854	22,000	0	0	44,854
Development:	0	0	8,900	0	8,900
Governance and Security	237,900	342,553	0	0	580,453
<i>o/w: Wage:</i>	48,000	0	0	0	48,000
<i>Non-Wage Reccurent:</i>	189,900	342,553	0	0	532,453
Development:	0	0	0	0	0
Public Sector Transformation	1,647,374	270,251	0	0	1,917,625
<i>o/w: Wage:</i>	304,359	0	0	0	304,359
<i>Non-Wage Reccurent:</i>	703,635	270,251	0	0	973,886

Vote:770 Kasese Municipal Council

FY 2021/22

Development:	639,380	0	0	0	639,380
Development Plan Implementation	282,997	222,559	0	0	505,556
<i>o/w: Wage:</i>	191,798	0	0	0	191,798
<i>Non-Wage Reccurent:</i>	91,199	222,559	0	0	313,758
Development:	0	0	0	0	0
Grand Total	29,025,953	1,238,901	838,344	63,000	31,166,198
<i>o/w: Wage:</i>	8,419,014	0	0	0	8,419,014
<i>Non-Wage Reccurent:</i>	2,832,473	1,183,296	21,145	0	4,036,914
Development:	17,774,466	55,605	817,199	63,000	18,710,270

Vote:770 Kasese Municipal Council

FY 2021/22

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,581,762	2,953,004	1,917,625
o/w Higher Local Government	2,960,333	2,415,086	1,519,406
o/w Lower Local Government	621,428	537,917	398,219
Finance	457,726	199,423	408,025
o/w Higher Local Government	253,660	165,609	248,660
o/w Lower Local Government	204,066	33,814	159,365
Statutory Bodies	497,230	265,335	580,453
o/w Higher Local Government	324,250	211,712	311,089
o/w Lower Local Government	172,980	53,623	269,364
Production and Marketing	116,696	97,837	432,679
o/w Higher Local Government	116,696	97,837	418,179
o/w Lower Local Government	0	0	14,500
Health	3,671,827	2,662,242	4,287,052
o/w Higher Local Government	3,580,026	2,624,842	4,220,457
o/w Lower Local Government	91,801	37,400	66,595
Education	5,379,540	3,778,531	5,345,696
o/w Higher Local Government	5,372,040	3,778,531	5,336,696
o/w Lower Local Government	7,500	0	9,000
Roads and Engineering	27,815,332	27,382,007	17,778,976
o/w Higher Local Government	27,741,817	27,337,507	17,683,856
o/w Lower Local Government	73,515	44,500	95,120
Water	5,543	2,886	5,043
o/w Higher Local Government	5,543	2,886	5,043
o/w Lower Local Government	0	0	0
Natural Resources	153,990	90,591	156,418
o/w Higher Local Government	145,200	90,591	142,418
o/w Lower Local Government	8,790	0	14,000
Community Based Services	106,764	73,597	109,068
o/w Higher Local Government	100,264	73,597	97,068
o/w Lower Local Government	6,500	0	12,000
Planning	72,228	44,342	60,493
o/w Higher Local Government	64,057	44,342	60,493

Vote:770 Kasese Municipal Council

FY 2021/22

o/w Lower Local Government	8,171	0	0
Internal Audit	40,086	25,634	37,038
o/w Higher Local Government	38,086	25,634	37,038
o/w Lower Local Government	2,000	0	0
Trade Industry and Local Development	38,688	27,012	47,633
o/w Higher Local Government	38,688	27,012	47,633
o/w Lower Local Government	0	0	0
Grand Total	41,937,411	37,602,439	31,166,198
<i>o/w Higher Local Government</i>	<i>40,740,660</i>	<i>36,895,185</i>	<i>30,128,035</i>
<i>o/w: Wage:</i>	<i>8,020,233</i>	<i>6,027,823</i>	<i>8,419,014</i>
<i>Non-Wage Reccurent:</i>	<i>4,282,303</i>	<i>2,838,335</i>	<i>3,207,817</i>
<i>Domestic Devt:</i>	<i>28,314,552</i>	<i>27,971,750</i>	<i>18,438,205</i>
<i>External Financing:</i>	<i>123,572</i>	<i>57,277</i>	<i>63,000</i>
<i>o/w Lower Local Government</i>	<i>1,196,751</i>	<i>707,254</i>	<i>1,038,163</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>892,333</i>	<i>402,836</i>	<i>829,098</i>
<i>Domestic Devt:</i>	<i>304,417</i>	<i>304,417</i>	<i>209,065</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:770 Kasese Municipal Council

FY 2021/22

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
1. Locally Raised Revenues	1,237,219	529,628	1,238,901
Advertisements/Bill Boards	28,551	6,812	28,351
Animal & Crop Husbandry related Levies	68,280	35,573	57,864
Application Fees	6,000	6,249	6,000
Business licenses	107,254	56,571	106,506
Land Fees	147,800	30,853	137,800
Liquor licenses	24,186	2,482	18,795
Local Hotel Tax	17,180	400	17,874
Local Services Tax	143,025	106,793	130,949
Market /Gate Charges	74,521	17,451	47,205
Miscellaneous receipts/income	62,141	175,987	46,141
Occupational Permits	46,667	8,760	46,067
Other licenses	129,402	25,675	129,461
Park Fees	58,119	14,756	45,186
Property related Duties/Fees	206,800	37,553	198,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	6,150
Registration of Businesses	6,150	2,823	5,300
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	203,131
Rent & rates – produced assets – from other govt. units	105,343	890	0
Rental Income Tax	0	0	1,921
Royalties	5,800	0	5,800
2a. Discretionary Government Transfers	28,770,108	1,277,684	18,566,182
Urban Discretionary Development Equalization Grant	27,467,039	304,417	17,285,993
Urban Unconditional Grant (Non-Wage)	463,942	343,921	431,439
Urban Unconditional Grant (Wage)	839,128	629,346	848,750
2b. Conditional Government Transfer	10,878,476	7,962,606	10,459,771
Sector Conditional Grant (Wage)	7,181,105	5,398,477	7,570,264
Sector Conditional Grant (Non-Wage)	1,528,026	822,263	1,800,411
Sector Development Grant	186,815	186,815	488,474
General Public Service Pension Arrears (Budgeting)	264,447	264,447	14,601
Salary arrears (Budgeting)	5,975	5,975	1,781
Pension for Local Governments	349,007	262,304	356,358
Gratuity for Local Governments	1,363,100	1,022,325	227,883
2c. Other Government Transfer	928,036	593,199	838,344
Support to PLE (UNEB)	9,921	9,921	13,145

Vote:770 Kasese Municipal Council

FY 2021/22

Uganda Road Fund (URF)	909,215	574,704	808,299
Uganda Women Entrepreneurship Program(UWEP)	8,900	8,574	8,900
Tax Payers Register Expansion Program (TREP)	0	0	8,000
3. External Financing	123,572	57,277	63,000
Baylor International (Uganda)	0	0	4,000
Medicins Sans Frontiers	82,572	36,277	18,000
VNG International	41,000	21,000	41,000
Total Revenues shares	41,937,411	10,420,394	31,166,198

Vote:770 Kasese Municipal Council

FY 2021/22

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>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,428,975	1,869,411	1,089,092
General Public Service Pension Arrears (Budgeting)	264,447	264,447	14,601
Gratuity for Local Governments	1,363,100	1,022,325	227,883
Locally Raised Revenues	96,279	52,536	125,529
Pension for Local Governments	349,007	262,304	356,358
Salary arrears (Budgeting)	5,975	5,975	1,781
Urban Unconditional Grant (Non-Wage)	58,430	43,822	58,580
Urban Unconditional Grant (Wage)	291,737	218,003	304,359
Development Revenues	531,359	545,675	430,314
Other Transfers from Central Government	0	545,675	0
Urban Discretionary Development Equalization Grant	531,359	0	430,314
Total Revenues shares	2,960,333	2,415,086	1,519,406
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	291,737	211,380	304,359
Non Wage	2,137,238	1,174,200	784,732
Development Expenditure			
Domestic Development	531,359	317,398	430,314
External Financing	0	0	0
Total Expenditure	2,960,333	1,702,978	1,519,406

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

1381 District and Urban Administration

Vote:770 Kasese Municipal Council

FY 2021/22

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										
138101 Operation of the Administration Department										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,400	0	0	2,400	0	1,640	0	0	1,640
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,600	0	0	1,600
223004 Guard and Security services	0	49,785	0	0	49,785	0	49,199	0	0	49,199
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	12,000	0	0	12,000
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	10,401	0	0	10,401	0	7,000	0	0	7,000
282102 Fines and Penalties/ Court wards	0	1,961	0	0	1,961	0	20,970	0	0	20,970
Total Cost of output8101	0	85,747	0	0	85,747	0	102,409	0	0	102,409
138102 Human Resource Management Services										
211101 General Staff Salaries	291,737	0	0	0	291,737	304,359	0	0	0	304,359
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,500	0	0	3,500
212102 Pension for General Civil Service	0	349,007	0	0	349,007	0	356,358	0	0	356,358
213001 Medical expenses (To employees)	0	7,000	0	0	7,000	0	21,360	0	0	21,360
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	4,300	0	0	4,300
213004 Gratuity Expenses	0	1,363,100	0	0	1,363,100	0	227,883	0	0	227,883
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221004 Recruitment Expenses	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	11,143	0	0	11,143	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,200	0	0	1,200
321608 General Public Service Pension arrears (Budgeting)	0	264,447	0	0	264,447	0	14,601	0	0	14,601
321617 Salary Arrears (Budgeting)	0	5,975	0	0	5,975	0	1,781	0	0	1,781
Total Cost of output8102	291,737	2,010,572	0	0	2,302,309	304,359	639,283	0	0	943,643
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	4,000	139,351	0	143,351	0	5,000	79,579	0	84,579

Vote:770 Kasese Municipal Council

FY 2021/22

221003 Staff Training	0	0	23,000	0	23,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	6,000	0	6,000
221020 IPPS Recurrent Costs	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	46,000	0	46,000	0	0	47,547	0	47,547
227001 Travel inland	0	0	50,600	0	50,600	0	0	93,688	0	93,688
Total Cost of output8103	0	5,000	258,951	0	263,951	0	5,000	246,814	0	251,814

138104 Supervision of Sub County programme implementation

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,640	0	0	1,640
227001 Travel inland	0	1,000	0	0	1,000	0	620	0	0	620
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8104	0	2,000	0	0	2,000	0	3,260	0	0	3,260

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8106	0	4,000	0	0	4,000	0	3,000	0	0	3,000

138108 Assets and Facilities Management

226001 Insurances	0	2,000	0	0	2,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8108	0	2,000	0	0	2,000	0	4,000	0	0	4,000

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,107	0	0	3,107	0	3,107	0	0	3,107
Total Cost of output8109	0	5,107	0	0	5,107	0	5,107	0	0	5,107

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	700	0	0	700
227001 Travel inland	0	600	0	0	600	0	800	0	0	800
Total Cost of output8111	0	1,100	0	0	1,100	0	1,500	0	0	1,500

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	4,461	0	0	4,461
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output8113	0	21,712	0	0	21,712	0	21,173	0	0	21,173

Total Cost of Higher LG Services	291,737	2,137,238	258,951	0	2,687,926	304,359	784,732	246,814	0	1,335,906
---	----------------	------------------	----------------	----------	------------------	----------------	----------------	----------------	----------	------------------

Vote:770 Kasese Municipal Council

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	102,000	0	102,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	183,500	0	183,500
Total for LCIII: CENTRAL DIVISION					County: KASESE MUNICIPAL COUNCIL					183,500
<i>LCII: TOWN CENTRE</i>	<i>Specialized machines</i>		<i>Equipment - Assorted Kits-506</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>183,500</i>	
312203 Furniture & Fixtures	0	0	55,408	0	55,408	0	0	0	0	0
312211 Office Equipment	0	0	96,000	0	96,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8172	0	0	272,408	0	272,408	0	0	183,500	0	183,500
Total Cost of Capital Purchases	0	0	272,408	0	272,408	0	0	183,500	0	183,500
Total cost of District and Urban Administration	291,737	2,137,238	531,359	0	2,960,333	304,359	784,732	430,314	0	1,519,406
Total cost of Administration	291,737	2,137,238	531,359	0	2,960,333	304,359	784,732	430,314	0	1,519,406

Vote:770 Kasese 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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	253,660	165,609	248,660
Locally Raised Revenues	67,000	25,250	67,000
Urban Unconditional Grant (Non-Wage)	45,000	33,750	40,000
Urban Unconditional Grant (Wage)	141,660	106,609	141,660
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	253,660	165,609	248,660
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	141,660	106,223	141,660
Non Wage	112,000	58,218	107,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	253,660	164,441	248,660

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										
148101 LG Financial Management services										
211101 General Staff Salaries	141,660	0	0	0	141,660	141,660	0	0	0	141,660
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221006 Commissions and related charges	0	1,300	0	0	1,300	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	720	0	0	720
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	0	7,000
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2021/22

227004 Fuel, Lubricants and Oils	0	2,780	0	0	2,780	0	501	0	0	501
Total Cost of output8101	141,660	20,000	0	0	161,660	141,660	15,921	0	0	157,581

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	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	21,600	0	0	21,600	0	17,000	0	0	17,000
227001 Travel inland	0	1,600	0	0	1,600	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output8102	0	30,000	0	0	30,000	0	26,800	0	0	26,800

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8103	0	2,000	0	0	2,000	0	2,000	0	0	2,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	12,000	0	0	12,000	0	17,988	0	0	17,988
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,100	0	0	2,100
Total Cost of output8104	0	26,000	0	0	26,000	0	22,588	0	0	22,588

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,280	0	0	2,280
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	691	0	0	691
Total Cost of output8105	0	3,000	0	0	3,000	0	8,691	0	0	8,691

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	1,720	0	0	1,720	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2021/22

221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,138	0	0	2,138	0	0	0	0	0
222001 Telecommunications	0	2,880	0	0	2,880	0	3,000	0	0	3,000
227001 Travel inland	0	5,250	0	0	5,250	0	4,488	0	0	4,488
227004 Fuel, Lubricants and Oils	0	12,012	0	0	12,012	0	12,012	0	0	12,012
228004 Maintenance – Other	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8108	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	141,660	112,000	0	0	253,660	141,660	107,000	0	0	248,660
Total cost of Financial Management and Accountability(LG)	141,660	112,000	0	0	253,660	141,660	107,000	0	0	248,660
Total cost of Finance	141,660	112,000	0	0	253,660	141,660	107,000	0	0	248,660

Vote:770 Kasese Municipal Council

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	324,250	211,712	311,089
Locally Raised Revenues	122,250	60,213	103,089
Urban Unconditional Grant (Non-Wage)	154,000	115,500	160,000
Urban Unconditional Grant (Wage)	48,000	36,000	48,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	324,250	211,712	311,089
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	48,000	32,450	48,000
Non Wage	276,250	139,291	263,089
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	324,250	171,741	311,089

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										
138201 LG Council Administration Services										
211101 General Staff Salaries	48,000	0	0	0	48,000	48,000	0	0	0	48,000
211103 Allowances (Incl. Casuals, Temporary)	0	41,082	0	0	41,082	0	55,859	0	0	55,859
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,567	0	0	2,567	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,130	0	0	5,130	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	2,000	0	0	2,000
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2021/22

222001 Telecommunications	0	7,000	0	0	7,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	11,929	0	0	11,929
Total Cost of output8201	48,000	83,379	0	0	131,379	48,000	72,787	0	0	120,787

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	27,000	0	0	27,000	0	49,089	0	0	49,089
Total Cost of output8206	0	27,000	0	0	27,000	0	49,089	0	0	49,089

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	165,871	0	0	165,871	0	129,341	0	0	129,341
227001 Travel inland	0	0	0	0	0	0	11,871	0	0	11,871
Total Cost of output8207	0	165,871	0	0	165,871	0	141,212	0	0	141,212
Total Cost of Higher LG Services	48,000	276,250	0	0	324,250	48,000	263,089	0	0	311,089
Total cost of Local Statutory Bodies	48,000	276,250	0	0	324,250	48,000	263,089	0	0	311,089
Total cost of Statutory Bodies	48,000	276,250	0	0	324,250	48,000	263,089	0	0	311,089

Vote:770 Kasese Municipal Council

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	98,053	79,195	373,993
Locally Raised Revenues	4,500	1,600	5,000
Sector Conditional Grant (Non-Wage)	61,835	46,376	329,609
Sector Conditional Grant (Wage)	30,718	30,718	37,384
Urban Unconditional Grant (Non-Wage)	1,000	500	2,000
Development Revenues	18,642	18,642	44,185
Sector Development Grant	18,642	18,642	44,185
Total Revenues shares	116,696	97,837	418,179
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	30,718	23,702	37,384
Non Wage	67,335	48,438	336,609
Development Expenditure			
Domestic Development	18,642	0	44,185
External Financing	0	0	0
Total Expenditure	116,696	72,140	418,179

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	30,718	0	0	0	30,718	0	0	0	0	0
221002 Workshops and Seminars	0	34,400	0	0	34,400	0	34,996	0	0	34,996
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	2,898	0	0	2,898	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output8101	30,718	46,898	0	0	77,616	0	34,996	0	0	34,996

Vote:770 Kasese Municipal Council

FY 2021/22

018106 Farmer Institution Development

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8106	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	30,718	48,898	0	0	79,616	0	38,996	0	0	38,996

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018151 LLG Extension Services (LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	281,813	0	0	281,813
--	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: BULEMBIA DIVISION County: KASESE MUNICIPAL COUNCIL **59,329**

LCII: KATIRI Division Office Bulembia division Source: Sector Conditional Grant (Non-Wage) 59,329

Total for LCIII: CENTRAL DIVISION County: KASESE MUNICIPAL COUNCIL **88,994**

LCII: TOWN CENTRE Division office Central division Source: Sector Conditional Grant (Non-Wage) 88,994

Total for LCIII: NYAMWAMBA DIVISION County: KASESE MUNICIPAL COUNCIL **133,490**

LCII: NYAKASANGA I Division office Nyamwamba division Source: Sector Conditional Grant (Non-Wage) 133,490

Total Cost of output8151	0	0	0	0	0	0	281,813	0	0	281,813
---------------------------------	----------	----------	----------	----------	----------	----------	----------------	----------	----------	----------------

Total Cost of Lower Local Services	0	0	0	0	0	0	281,813	0	0	281,813
---	----------	----------	----------	----------	----------	----------	----------------	----------	----------	----------------

Total cost of Agricultural Extension Services	30,718	48,898	0	0	79,616	0	320,809	0	0	320,809
--	---------------	---------------	----------	----------	---------------	----------	----------------	----------	----------	----------------

0182 District Production Services

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

018205 Crop disease control and regulation

224001 Medical and Agricultural supplies	0	0	0	0	0	0	3,500	0	0	3,500
--	---	---	---	---	---	---	-------	---	---	-------

224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
------------------------------	---	-------	---	---	-------	---	---	---	---	---

Total Cost of output8205	0	1,000	0	0	1,000	0	3,500	0	0	3,500
---------------------------------	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
--	---	-------	---	---	-------	---	-------	---	---	-------

221002 Workshops and Seminars	0	3,014	0	0	3,014	0	2,000	0	0	2,000
-------------------------------	---	-------	---	---	-------	---	-------	---	---	-------

Total Cost of output8206	0	6,014	0	0	6,014	0	6,000	0	0	6,000
---------------------------------	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

018208 Sector Capacity Development

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
-------------------------------	---	-------	---	---	-------	---	---	---	---	---

Total Cost of output8208	0	3,000	0	0	3,000	0	0	0	0	0
---------------------------------	----------	--------------	----------	----------	--------------	----------	----------	----------	----------	----------

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
-------------------------------	---	-------	---	---	-------	---	---	---	---	---

Total Cost of output8211	0	1,500	0	0	1,500	0	0	0	0	0
---------------------------------	----------	--------------	----------	----------	--------------	----------	----------	----------	----------	----------

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	37,384	0	0	0	37,384
-------------------------------	---	---	---	---	---	--------	---	---	---	--------

Vote:770 Kasese Municipal Council

FY 2021/22

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,760	0	0	2,760
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	3,423	0	0	3,423	0	2,040	0	0	2,040
Total Cost of output8212	0	6,923	0	0	6,923	37,384	6,300	0	0	43,684
Total Cost of Higher LG Services	0	18,437	0	0	18,437	37,384	15,800	0	0	53,184

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018275 Non Standard Service Delivery Capital

312202 Machinery and Equipment	0	0	0	0	0	0	0	30,583	0	30,583
--------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: BULEMBIA DIVISION County: KASESE MUNICIPAL COUNCIL **10,194**

LCII: KATIRI Bulembia Division Offices Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 10,194

Total for LCIII: CENTRAL DIVISION County: KASESE MUNICIPAL COUNCIL **10,194**

LCII: TOWN CENTRE Central division office Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 10,194

Total for LCIII: NYAMWAMBA DIVISION County: KASESE MUNICIPAL COUNCIL **10,194**

LCII: NYAKASANGA I Nyamwamba division office Machinery and Equipment - Assorted Equipment-1004 Source: Sector Development Grant 10,194

Total Cost of output8275	0	0	0	0	0	0	0	30,583	0	30,583
---------------------------------	----------	----------	----------	----------	----------	----------	----------	---------------	----------	---------------

018285 Crop marketing facility construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	932	0	932	0	0	680	0	680
---	---	---	-----	---	-----	---	---	-----	---	-----

Total for LCIII: NYAMWAMBA DIVISION County: KASESE MUNICIPAL COUNCIL **680**

LCII: NYAKASANGA III Habitat Market Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 680

312101 Non-Residential Buildings	0	0	17,710	0	17,710	0	0	12,922	0	12,922
----------------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: NYAMWAMBA DIVISION County: KASESE MUNICIPAL COUNCIL **12,922**

LCII: NYAKASANGA III Habitat market Building Construction - Markets-242 Source: Sector Development Grant 12,922

Total Cost of output8285	0	0	18,642	0	18,642	0	0	13,602	0	13,602
---------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

Total Cost of Capital Purchases	0	0	18,642	0	18,642	0	0	44,185	0	44,185
--	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

Total cost of District Production Services	0	18,437	18,642	0	37,079	37,384	15,800	44,185	0	97,370
---	----------	---------------	---------------	----------	---------------	---------------	---------------	---------------	----------	---------------

Total cost of Production and Marketing	30,718	67,335	18,642	0	116,696	37,384	336,609	44,185	0	418,179
---	---------------	---------------	---------------	----------	----------------	---------------	----------------	---------------	----------	----------------

Vote:770 Kasese Municipal Council

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,472,590	2,563,700	3,890,086
Locally Raised Revenues	33,820	17,105	40,036
Sector Conditional Grant (Non-Wage)	498,056	341,060	534,522
Sector Conditional Grant (Wage)	2,924,713	2,193,535	3,306,778
Urban Unconditional Grant (Non-Wage)	16,000	12,000	8,750
Development Revenues	107,436	61,142	330,370
External Financing	82,572	36,277	22,000
Sector Development Grant	24,864	24,864	308,370
Total Revenues shares	3,580,026	2,624,842	4,220,457
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,924,713	2,120,473	3,306,778
Non Wage	547,876	366,977	583,308
Development Expenditure			
Domestic Development	24,864	0	308,370
External Financing	82,572	0	22,000
Total Expenditure	3,580,026	2,487,450	4,220,457

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										
088101 Public Health Promotion										
211101 General Staff Salaries	2,924,713	0	0	0	2,924,713	3,306,778	0	0	0	3,306,778
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	10,800	0	18,000	28,800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	736	0	0	736
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	25,000	0	0	25,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000

Vote:770 Kasese Municipal Council

FY 2021/22

Total Cost of output8101	2,924,713	8,000	0	0	2,932,713	3,306,778	40,036	0	18,000	3,364,814
088105 Health and Hygiene Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,045	0	0	2,045
224004 Cleaning and Sanitation	0	6,820	0	0	6,820	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8105	0	40,120	0	0	40,120	0	4,045	0	0	4,045
088106 District healthcare management services										
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,137	0	0	3,137
Total Cost of output8106	0	0	0	0	0	0	3,137	0	0	3,137
088107 Immunisation Services										
211103 Allowances (Incl. Casuals, Temporary)	0	926	0	0	926	0	1,550	0	0	1,550
Total Cost of output8107	0	926	0	0	926	0	1,550	0	0	1,550
Total Cost of Higher LG Services	2,924,713	49,046	0	0	2,973,760	3,306,778	48,768	0	18,000	3,373,546
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	23,589	0	0	23,589	0	23,589	0	0	23,589
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL				15,726					
<i>LCII: BASE CAMP</i>	<i>St Pauls HC IV</i>				<i>Source: Sector Conditional Grant (Non-Wage) 15,726</i>					
Total for LCIII: Missing Subcounty	County: Missing County				7,863					
<i>LCII: Missing Parish</i>	<i>Katadoba HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 7,863</i>					
Total Cost of output8153	0	23,589	0	0	23,589	0	23,589	0	0	23,589
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	86,494	0	0	86,494	0	116,833	0	0	116,833
Total for LCIII: BULEMBIA DIVISION	County: KASESE MUNICIPAL COUNCIL				13,745					
<i>LCII: KATIRI</i>	<i>Mubuku Irrigation HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 6,873</i>					
<i>LCII: Kyanjuki Ward</i>	<i>Kilembe HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 6,873</i>					
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL				13,745					
<i>LCII: KIREMBE</i>	<i>Kirembe HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 6,873</i>					
<i>LCII: RAILWAY</i>	<i>Railway HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 6,873</i>					
Total for LCIII: NYAMWAMBA DIVISION	County: KASESE MUNICIPAL COUNCIL				89,343					
<i>LCII: KANYANGEYA (Physical)</i>	<i>Saluti HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 6,873</i>					
<i>LCII: KISANGA</i>	<i>Kasese Town Council HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 13,745</i>					

Vote:770 Kasese Municipal Council

FY 2021/22

<i>LCII: RUKOKI</i>		<i>Rukooki HC IV</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		68,725					
263370 Sector Development Grant	0	0	24,864	0	24,864	0	0	109,865	0	109,865	
Total for LCIII: BULEMBIA DIVISION		County: KASESE MUNICIPAL COUNCIL		5,465							
<i>LCII: KATIRI</i>		<i>Kilembe HC 11</i>		<i>Source: Sector Development Grant</i>		5,465					
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL		12,000							
<i>LCII: KIREMBE</i>		<i>Kirembe HC11</i>		<i>Source: Sector Development Grant</i>		2,000					
<i>LCII: RAILWAY</i>		<i>Railway HC111</i>		<i>Source: Sector Development Grant</i>		10,000					
Total for LCIII: NYAMWAMBA DIVISION		County: KASESE MUNICIPAL COUNCIL		92,400							
<i>LCII: KANYANGEYA</i>		<i>Saluti HC11</i>		<i>Source: Sector Development Grant</i>		3,700					
<i>LCII: KISANGA</i>		<i>Kasese Town Council</i>		<i>Source: Sector Development Grant</i>		15,000					
<i>LCII: KISANGA</i>		<i>Rukoki HCIV</i>		<i>Source: Sector Development Grant</i>		70,000					
<i>LCII: SCHEME</i>		<i>Mubuku Irrigation HC11</i>		<i>Source: Sector Development Grant</i>		3,700					
Total Cost of output8154		0	86,494	24,864	0	111,358	0	116,833	109,865	0	226,698
Total Cost of Lower Local Services		0	110,083	24,864	0	134,948	0	140,422	109,865	0	250,287
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
312202 Machinery and Equipment	0	0	0	0	0	0	0	8,506	0	8,506	
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL		8,506							
<i>LCII: RAILWAY</i>		<i>kasese compost Plant</i>		<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>		8,506			
Total Cost of output8172		0	0	0	0	0	0	8,506	0	8,506	
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	82,572	82,572	0	0	0	0	0	
Total Cost of output8175		0	0	0	82,572	82,572	0	0	0	0	
088181 Staff Houses Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	18,000	0	18,000	
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL		18,000							
<i>LCII: RAILWAY</i>		<i>Railway Health Centre 11</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		10,000			
<i>LCII: TOWN CENTRE</i>		<i>capacity building funds</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		8,000			
312102 Residential Buildings	0	0	0	0	0	0	0	162,000	0	162,000	

Vote:770 Kasese Municipal Council

FY 2021/22

Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL									162,000
<i>LCII: TOWN CENTRE</i>	<i>Staff house construction at Building Construction - Source: Sector Development Grant</i>									<i>162,000</i>
	<i>Railway HC III Staff Houses-263</i>									
Total Cost of output8181	0	0	0	0	0	0	0	180,000	0	180,000
Total Cost of Capital Purchases	0	0	0	82,572	82,572	0	0	188,506	0	188,506
Total cost of Primary Healthcare	2,924,713	159,130	24,864	82,572	3,191,279	3,306,778	189,190	298,370	18,000	3,812,339

0882 District Hospital 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

088251 District Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	368,546	0	0	368,546	0	0	0	0	0
Total Cost of output8251	0	368,546	0	0	368,546	0	0	0	0	0

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	368,546	0	0	368,546
--	---	---	---	---	---	---	---------	---	---	---------

Total for LCIII: BULEMBIA DIVISION County: KASESE MUNICIPAL COUNCIL **368,546**

LCII: KATIRI *KILEMBE HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *368,546*

Total Cost of output8252	0	0	0	0	0	0	368,546	0	0	368,546
Total Cost of Lower Local Services	0	368,546	0	0	368,546	0	368,546	0	0	368,546
Total cost of District Hospital Services	0	368,546	0	0	368,546	0	368,546	0	0	368,546

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

088301 Healthcare Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	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	2,000	0	0	2,000	0	571	0	0	571
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8301	0	9,500	0	0	9,500	0	18,571	0	0	18,571

Vote:770 Kasese Municipal Council

FY 2021/22

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,543	0	0	1,543	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	3,657	0	0	3,657	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8302	0	10,700	0	0	10,700	0	7,000	0	4,000	11,000
Total Cost of Higher LG Services	0	20,200	0	0	20,200	0	25,571	0	4,000	29,571

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
---	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: CENTRAL DIVISION **County: KASESE MUNICIPAL COUNCIL** **10,000**

LCII: RAILWAY *Railway Health Centre 11* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *10,000*

Total Cost of output8372	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Health Management and Supervision	0	20,200	0	0	20,200	0	25,571	10,000	4,000	39,571
Total cost of Health	2,924,713	547,876	24,864	82,572	3,580,026	3,306,778	583,308	308,370	22,000	4,220,457

Vote:770 Kasese Municipal Council

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,228,731	3,635,222	5,200,778
Locally Raised Revenues	10,000	5,000	10,000
Other Transfers from Central Government	9,921	9,921	13,145
Sector Conditional Grant (Non-Wage)	938,704	412,753	907,099
Sector Conditional Grant (Wage)	4,225,673	3,174,223	4,226,101
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Urban Unconditional Grant (Wage)	42,433	31,825	42,433
Development Revenues	143,309	143,309	135,918
Sector Development Grant	143,309	143,309	135,918
Total Revenues shares	5,372,040	3,778,531	5,336,696
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	4,268,106	3,008,731	4,268,534
Non Wage	960,625	309,295	932,244
Development Expenditure			
Domestic Development	143,309	62,576	135,918
External Financing	0	0	0
Total Expenditure	5,372,040	3,380,602	5,336,696

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										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,483,145	0	0	0	2,483,145	2,592,187	0	0	0	2,592,187
Total Cost of output8102	2,483,145	0	0	0	2,483,145	2,592,187	0	0	0	2,592,187
Total Cost of Higher LG Services	2,483,145	0	0	0	2,483,145	2,592,187	0	0	0	2,592,187
02 Lower Local Services										

Vote:770 Kasese Municipal Council

FY 2021/22

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	316,335	0	0	316,335	0	316,335	0	0	316,335
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: BULEMBIA DIVISION	County: KASESE MUNICIPAL COUNCIL									62,364
<i>LCII: KATIRI</i>	<i>Bulembia primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>13,913</i>
<i>LCII: KATIRI</i>	<i>Katiri primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>14,066</i>
<i>LCII: NAMUHUGA</i>	<i>Buhunga playground primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>10,462</i>
<i>LCII: NAMUHUGA</i>	<i>Mburakasaka primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>7,266</i>
<i>LCII: NAMUHUGA</i>	<i>Road Barrier primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>9,816</i>
<i>LCII: NYAKABINGO III</i>	<i>Nyakasojo primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>6,841</i>
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL									104,888
<i>LCII: BASE CAMP</i>	<i>Base Camp primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>16,225</i>
<i>LCII: KAMAIBA</i>	<i>Kamaiba primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>20,441</i>
<i>LCII: KAMAIBA</i>	<i>Kasese SDA primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>10,343</i>
<i>LCII: NYAKABINGO II</i>	<i>Mulongoti primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>11,720</i>
<i>LCII: RAILWAY</i>	<i>Kirembe primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>11,686</i>
<i>LCII: TOWN CENTRE</i>	<i>Kasese primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>16,004</i>
<i>LCII: TOWN CENTRE</i>	<i>Railway primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>18,469</i>
Total for LCIII: NYAMWAMBA DIVISION	County: KASESE MUNICIPAL COUNCIL									127,156
<i>LCII: KANYANGEYA</i>	<i>Kanyangeya primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>7,130</i>
<i>LCII: KIHARA</i>	<i>Kihara primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>9,561</i>
<i>LCII: KIHARA</i>	<i>Misika primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>7,725</i>
<i>LCII: NYAKASANGA II</i>	<i>Nyakasanga primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>14,304</i>
<i>LCII: NYAKASANGA II</i>	<i>Nyamwamba primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>9,170</i>
<i>LCII: NYAKASANGA II</i>	<i>Sebwe Irrigation primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>8,677</i>

Vote:770 Kasese Municipal Council

FY 2021/22

LCII: NYAKASANGA II	St. Peters Nyakasanga primary school	Source: Sector Conditional Grant (Non-Wage)	16,650
LCII: RUKOKI	Kigoro primary school	Source: Sector Conditional Grant (Non-Wage)	12,621
LCII: RUKOKI	Kogere primary school	Source: Sector Conditional Grant (Non-Wage)	11,346
LCII: RUKOKI	Rukoki Model primary s chool	Source: Sector Conditional Grant (Non-Wage)	3,430
LCII: RUKOKI	Rukoki Model primary school	Source: Sector Conditional Grant (Non-Wage)	13,286
LCII: RUKOKI	St. Immaculate Katooke primary school	Source: Sector Conditional Grant (Non-Wage)	10,088
LCII: SCHEME	Mubuku Irrigation primary school	Source: Sector Conditional Grant (Non-Wage)	3,169
Total for LCIII: Missing Subcounty	County: Missing County		21,927
LCII: Missing Parish	Kyanjuki primary school	Source: Sector Conditional Grant (Non-Wage)	12,043
LCII: Missing Parish	Masule primary school	Source: Sector Conditional Grant (Non-Wage)	9,884

Total Cost of output8151	0	316,335	0	0	316,335	0	316,335	0	0	316,335
Total Cost of Lower Local Services	0	316,335	0	0	316,335	0	316,335	0	0	316,335

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	-------------	------------	---------	-------	------	-------------	------------	---------	-------

078175 Non Standard Service Delivery Capital

312211 Office Equipment	0	0	12,775	0	12,775	0	0	0	0	0
Total Cost of output8175	0	0	12,775	0	12,775	0	0	0	0	0

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	126,000	0	126,000	0	0	73,474	0	73,474
----------------------------------	---	---	---------	---	---------	---	---	--------	---	--------

Total for LCIII: BULEMBIA DIVISION	County: KASESE MUNICIPAL COUNCIL									3,431
---	---	--	--	--	--	--	--	--	--	--------------

LCII: NAMUHUGA	buhunga ps	Building Construction - Contractor-216	Source: Sector Development Grant	3,431
----------------	------------	--	----------------------------------	-------

Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL									66,613
--	---	--	--	--	--	--	--	--	--	---------------

LCII: TOWN CENTRE	2 classroom block constructed at Kihara P/S	Building Construction - Building Costs- 209	Source: Sector Development Grant	66,613
-------------------	--	--	----------------------------------	--------

Total for LCIII: NYAMWAMBA DIVISION	County: KASESE MUNICIPAL COUNCIL									3,431
--	---	--	--	--	--	--	--	--	--	--------------

LCII: KIHARA	kihara	Building Construction - Schools-256	Source: Sector Development Grant	3,431
--------------	--------	---	----------------------------------	-------

Total Cost of output8180	0	0	126,000	0	126,000	0	0	73,474	0	73,474
---------------------------------	----------	----------	----------------	----------	----------------	----------	----------	---------------	----------	---------------

Vote:770 Kasese Municipal Council

FY 2021/22

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	51,896	0	51,896	
Total for LCIII: CENTRAL DIVISION					County: KASESE MUNICIPAL COUNCIL					24,000	
<i>LCII: KIREMBE</i>	<i>KIREMBE PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>								<i>24,000</i>
		<i>Construction -</i>									
		<i>Latrines-237</i>									
Total for LCIII: NYAMWAMBA DIVISION					County: KASESE MUNICIPAL COUNCIL					27,896	
<i>LCII: KIHARA</i>	<i>5 stance VIP latrine at</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>								<i>27,896</i>
		<i>Mburakasaka P/S</i>									
		<i>Construction -</i>									
		<i>Gallery-225</i>									
Total Cost of output8181	0	0	0	0	0	0	0	51,896	0	51,896	

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,527	0	4,527	
Total for LCIII: CENTRAL DIVISION					County: KASESE MUNICIPAL COUNCIL					4,527	
<i>LCII: TOWN CENTRE</i>	<i>Procurement of desks for</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>								<i>4,527</i>
		<i>selected schools</i>	<i>Fixtures - Desks-</i>								
			<i>637</i>								
Total Cost of output8183	0	0	0	0	0	0	0	4,527	0	4,527	
Total Cost of Capital Purchases	0	0	138,775	0	138,775	0	0	129,897	0	129,897	
Total cost of Pre-Primary and Primary Education	2,483,145	316,335	138,775	0	2,938,256	2,592,187	316,335	129,897	0	3,038,419	

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
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,486,443	0	0	0	1,486,443	1,486,442	0	0	0	1,486,442
Total Cost of output8201	1,486,443	0	0	0	1,486,443	1,486,442	0	0	0	1,486,442
Total Cost of Higher LG Services	1,486,443	0	0	0	1,486,443	1,486,442	0	0	0	1,486,442
02 Lower Local Services										
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	356,715	0	0	356,715	0	356,715	0	0	356,715

Vote:770 Kasese Municipal Council

FY 2021/22

Total for LCIII: Missing Subcounty	County: Missing County								356,715	
<i>LCII: Missing Parish</i>	<i>KASESE SECONDARY SCHOOL</i>								<i>Source: Sector Conditional Grant (Non-Wage) 183,605</i>	
<i>LCII: Missing Parish</i>	<i>KILEMBE S.S</i>								<i>Source: Sector Conditional Grant (Non-Wage) 122,770</i>	
<i>LCII: Missing Parish</i>	<i>MT RWENZORI GIRLS S.S</i>								<i>Source: Sector Conditional Grant (Non-Wage) 50,340</i>	
Total Cost of output8251	0	356,715	0	0	356,715	0	356,715	0	0	356,715
Total Cost of Lower Local Services	0	356,715	0	0	356,715	0	356,715	0	0	356,715
Total cost of Secondary Education	1,486,443	356,715	0	0	1,843,158	1,486,442	356,715	0	0	1,843,157

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
01 Higher LG Services										
078301 Tertiary Education Services										
211101 General Staff Salaries	256,086	0	0	0	256,086	147,472	0	0	0	147,472
Total Cost of output8301	256,086	0	0	0	256,086	147,472	0	0	0	147,472
Total Cost of Higher LG Services	256,086	0	0	0	256,086	147,472	0	0	0	147,472
02 Lower Local Services										

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County								156,317	
<i>LCII: Missing Parish</i>	<i>KASESE YOUTH POL TECHNICAL INSTITUTE</i>								<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>	
Total Cost of output8351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	256,086	156,317	0	0	412,403	147,472	156,317	0	0	303,789

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
01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	12,504	0	0	12,504	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,024	0	0	1,024	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	7,016	0	0	7,016
228002 Maintenance - Vehicles	0	2,100	0	0	2,100	0	2,000	0	0	2,000
Total Cost of output8401	0	30,828	0	0	30,828	0	22,016	0	0	22,016

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	7,500	0	0	7,500	0	7,000	0	0	7,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	0	0	3,000	0	7,000	0	0	7,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	42,433	0	0	0	42,433	42,433	0	0	0	42,433
211103 Allowances (Incl. Casuals, Temporary)	0	11,421	0	0	11,421	0	14,145	0	0	14,145
213001 Medical expenses (To employees)	0	3,400	0	0	3,400	0	4,240	0	0	4,240
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	4,600	0	0	4,600	0	3,761	0	0	3,761
228001 Maintenance - Civil	0	0	0	0	0	0	15,715	0	0	15,715
228004 Maintenance – Other	0	38,508	0	0	38,508	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8405	42,433	59,429	0	0	101,862	42,433	39,861	0	0	82,294
Total Cost of Higher LG Services	42,433	130,257	0	0	172,690	42,433	101,877	0	0	144,310

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------------	-------------	-----------------	----------------	----------------	--------------	-------------	-----------------	----------------	----------------	--------------

078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,533	0	4,533	0	0	6,021	0	6,021
---	---	---	-------	---	-------	---	---	-------	---	-------

Vote:770 Kasese Municipal Council

FY 2021/22

Total for LCIII: CENTRAL DIVISION				County: KASESE MUNICIPAL COUNCIL				6,021		
<i>LCII: TOWN CENTRE</i>	<i>HEADQUARTERS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>			<i>6,021</i>		
Total Cost of output8472	0	0	4,533	0	4,533	0	0	6,021	0	6,021
Total Cost of Capital Purchases	0	0	4,533	0	4,533	0	0	6,021	0	6,021
Total cost of Education & Sports Management and Inspection	42,433	130,257	4,533	0	177,224	42,433	101,877	6,021	0	150,331

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										
078501 Special Needs Education Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8501	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Special Needs Education	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Education	4,268,106	960,625	143,309	0	5,372,040	4,268,534	932,244	135,918	0	5,336,696

Vote:770 Kasese 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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	154,339	106,821	173,339
Locally Raised Revenues	23,000	8,317	41,000
Urban Unconditional Grant (Non-Wage)	2,000	1,500	3,000
Urban Unconditional Grant (Wage)	129,339	97,004	129,339
Development Revenues	27,587,478	27,230,686	17,510,517
Locally Raised Revenues	47,000	20,176	55,605
Other Transfers from Central Government	909,215	27,210,510	808,299
Urban Discretionary Development Equalization Grant	26,631,263	0	16,646,613
Total Revenues shares	27,741,817	27,337,507	17,683,856
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	129,339	96,639	129,339
Non Wage	25,000	8,737	44,000
Development Expenditure			
Domestic Development	27,587,478	506,103	17,510,517
External Financing	0	0	0
Total Expenditure	27,741,817	611,479	17,683,856

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										
048108 Operation of District Roads Office										
211101 General Staff Salaries	129,339	0	0	0	129,339	129,339	0	0	0	129,339
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	5,500	0	0	5,500
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	25,000	0	0	25,000
223005 Electricity	0	7,000	0	0	7,000	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2021/22

227001 Travel inland	0	13,000	0	0	13,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8108	129,339	25,000	0	0	154,339	129,339	32,000	0	0	161,339
Total Cost of Higher LG Services	129,339	25,000	0	0	154,339	129,339	32,000	0	0	161,339

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	600,000	0	600,000
---	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: CENTRAL DIVISION County: KASESE MUNICIPAL COUNCIL **600,000**

LCII: TOWN CENTRE Investment servicing costs Engineering and Design studies and Plans - Consultancy-476 Source: Urban Discretionary Development Equalization Grant 600,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,914	0	40,914	0	0	836,097	0	836,097
---	---	---	--------	---	--------	---	---	---------	---	---------

Total for LCIII: CENTRAL DIVISION County: KASESE MUNICIPAL COUNCIL **836,097**

LCII: TOWN CENTRE Monitoring of projects Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Urban Discretionary Development Equalization Grant 800,000

LCII: TOWN CENTRE operational costs Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 36,097

312101 Non-Residential Buildings	0	0	5,500,000	0	5,500,000	0	0	0	0	0
----------------------------------	---	---	-----------	---	-----------	---	---	---	---	---

312103 Roads and Bridges	0	0	21,879,044	0	21,879,044	0	0	14,796,613	0	14,796,613
--------------------------	---	---	------------	---	------------	---	---	------------	---	------------

Total for LCIII: CENTRAL DIVISION County: KASESE MUNICIPAL COUNCIL **14,796,613**

LCII: TOWN CENTRE Tarmacking USMID roads Roads and Bridges - Assorted Bitumen-1556 Source: Urban Discretionary Development Equalization Grant 14,796,613

312201 Transport Equipment	0	0	0	0	0	0	0	450,000	0	450,000
----------------------------	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: CENTRAL DIVISION County: KASESE MUNICIPAL COUNCIL **450,000**

LCII: TOWN CENTRE KMC Head office Transport Equipment - Assorted Vehicles-1901 Source: Urban Discretionary Development Equalization Grant 450,000

Total Cost of output8172	0	0	27,419,958	0	27,419,958	0	0	16,682,710	0	16,682,710
---------------------------------	----------	----------	-------------------	----------	-------------------	----------	----------	-------------------	----------	-------------------

048174 Bridges for District and Urban Roads

312103 Roads and Bridges	0	0	0	0	0	0	0	653,682	0	653,682
--------------------------	---	---	---	---	---	---	---	---------	---	---------

Vote:770 Kasese Municipal Council

FY 2021/22

Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL						653,682	
<i>LCII: TOWN CENTRE</i>	<i>Gravelling 4km of Nyamwamba and Central Division</i>	<i>Roads and Bridges - Gravelling-1565</i>	<i>Source: Other Transfers from Central Government</i>				<i>284,783</i>		
<i>LCII: TOWN CENTRE</i>	<i>Payment for road gang</i>	<i>Roads and Bridges - Labourers Wages-1566</i>	<i>Source: Other Transfers from Central Government</i>				<i>266,471</i>		
<i>LCII: TOWN CENTRE</i>	<i>Routine maintenance in Nyamwamba and Central</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>				<i>102,428</i>		
Total Cost of output8174	0	0	0	0	0	0	653,682	0	653,682
Total Cost of Capital Purchases	0	0	27,419,958	0	27,419,958	0	0	17,336,392	17,336,392
Total cost of District, Urban and Community Access Roads	129,339	25,000	27,419,958	0	27,574,297	129,339	32,000	17,336,392	17,497,731

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										
048204 Electrical Installations/Repairs										
223005 Electricity	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output8204	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Higher LG Services	0	0	0	0	0	0	12,000	0	0	12,000
03 Capital Purchases										

048275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,980	0	4,980
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL					4,980				
<i>LCII: TOWN CENTRE</i>	<i>Maintenance of public buildings</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Locally Raised Revenues</i>				<i>4,980</i>		
312104 Other Structures	0	0	7,500	0	7,500	0	0	605	0	605
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL					605				
<i>LCII: TOWN CENTRE</i>	<i>repair of vehicles</i>	<i>Construction Services - ICT Installations-397</i>		<i>Source: Locally Raised Revenues</i>				<i>605</i>		
312202 Machinery and Equipment	0	0	130,020	0	130,020	0	0	128,540	0	128,540
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL					128,540				
<i>LCII: TOWN CENTRE</i>	<i>Maintanance of vehicles and plants</i>	<i>Equipment - Maintenance and Repair-531</i>		<i>Source: Other Transfers from Central Government</i>				<i>118,520</i>		

Vote:770 Kasese Municipal Council

FY 2021/22

<i>LCII: TOWN CENTRE</i>	<i>Maintenance of vehicles</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Locally Raised Revenues</i>	<i>10,020</i>						
Total Cost of output8275	0	0	137,520	0	137,520	0	0	134,125	0	134,125
048281 Construction of public Buildings										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8281	0	0	20,000	0	20,000	0	0	0	0	0
048282 Rehabilitation of Public Buildings										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8282	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	167,520	0	167,520	0	0	134,125	0	134,125
Total cost of District Engineering Services	0	0	167,520	0	167,520	0	12,000	134,125	0	146,125

0483 Municipal 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
03 Capital Purchases										

048372 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL									40,000
<i>LCII: TOWN CENTRE</i>	<i>Fencing council premises</i>	<i>Construction Services - Offices-403</i>	<i>Source: Locally Raised Revenues</i>	<i>40,000</i>						
Total Cost of output8372	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of Municipal Services	0	0	0	0	0	0	0	40,000	0	40,000
Total cost of Roads and Engineering	129,339	25,000	27,587,478	0	27,741,817	129,339	44,000	17,510,517	0	17,683,856

Vote:770 Kasese Municipal Council

FY 2021/22

Water

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,543	2,886	5,043
Locally Raised Revenues	4,043	1,511	4,043
Urban Unconditional Grant (Non-Wage)	1,500	1,375	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,543	2,886	5,043
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,543	2,400	5,043
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,543	2,400	5,043

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

0982 Urban Water Supply and Sanitation

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										
098203 Support for O&M of urban water facilities										
223006 Water	0	5,543	0	0	5,543	0	5,043	0	0	5,043
Total Cost of output8203	0	5,543	0	0	5,543	0	5,043	0	0	5,043
Total Cost of Higher LG Services	0	5,543	0	0	5,543	0	5,043	0	0	5,043
Total cost of Urban Water Supply and Sanitation	0	5,543	0	0	5,543	0	5,043	0	0	5,043
Total cost of Water	0	5,543	0	0	5,543	0	5,043	0	0	5,043

Vote:770 Kasese Municipal Council

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	104,200	69,591	101,418
Locally Raised Revenues	31,000	14,750	38,218
Urban Unconditional Grant (Non-Wage)	18,000	13,500	8,000
Urban Unconditional Grant (Wage)	55,200	41,341	55,200
Development Revenues	41,000	21,000	41,000
External Financing	41,000	21,000	41,000
Total Revenues shares	145,200	90,591	142,418
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	55,200	41,341	55,200
Non Wage	49,000	24,513	46,218
Development Expenditure			
Domestic Development	0	0	0
External Financing	41,000	0	41,000
Total Expenditure	145,200	65,853	142,418

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										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	55,200	0	0	0	55,200	55,200	0	0	0	55,200
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	2,800	0	0	2,800	0	2,880	0	0	2,880
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,600	0	0	1,600
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8301	55,200	12,400	0	0	67,600	55,200	13,080	0	0	68,280

Vote:770 Kasese Municipal Council

FY 2021/22

098303 Tree Planting and Afforestation

224001 Medical and Agricultural supplies	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of output8303	0	4,000	0	0	4,000	0	5,500	0	0	5,500

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of output8304	0	1,400	0	0	1,400	0	1,000	0	0	1,000

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8307	0	1,000	0	0	1,000	0	2,000	0	0	2,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	638	0	0	638
Total Cost of output8308	0	2,000	0	0	2,000	0	638	0	0	638

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

225001 Consultancy Services- Short term	0	16,200	0	41,000	57,200	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8310	0	16,200	0	41,000	57,200	0	24,000	0	0	24,000

098311 Infrastrutture Planning

225001 Consultancy Services- Short term	0	12,000	0	0	12,000	0	0	0	41,000	41,000
Total Cost of output8311	0	12,000	0	0	12,000	0	0	0	41,000	41,000

Total Cost of Higher LG Services	55,200	49,000	0	41,000	145,200	55,200	46,218	0	41,000	142,418
Total cost of Natural Resources Management	55,200	49,000	0	41,000	145,200	55,200	46,218	0	41,000	142,418
Total cost of Natural Resources	55,200	49,000	0	41,000	145,200	55,200	46,218	0	41,000	142,418

Vote:770 Kasese Municipal Council

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	91,364	65,023	88,168
Locally Raised Revenues	10,000	4,000	10,000
Sector Conditional Grant (Non-Wage)	21,050	15,788	20,854
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Urban Unconditional Grant (Wage)	58,314	43,735	55,314
Development Revenues	8,900	8,574	8,900
Other Transfers from Central Government	8,900	8,574	8,900
Total Revenues shares	100,264	73,597	97,068
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	58,314	38,168	55,314
Non Wage	33,050	18,919	32,854
Development Expenditure			
Domestic Development	8,900	8,574	8,900
External Financing	0	0	0
Total Expenditure	100,264	65,661	97,068

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										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of output8102	0	1,200	0	0	1,200	0	1,200	0	0	1,200
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of output8104	0	1,200	0	0	1,200	0	1,200	0	0	1,200

Vote:770 Kasese Municipal Council

FY 2021/22

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	600	0	0	600
Total Cost of output8105	0	2,800	0	0	2,800	0	2,200	0	0	2,200

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	754	0	0	754
Total Cost of output8107	0	1,200	0	0	1,200	0	1,354	0	0	1,354

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of output8108	0	800	0	0	800	0	1,200	0	0	1,200

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of output8109	0	1,400	0	0	1,400	0	1,200	0	0	1,200

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	900	0	0	900
224006 Agricultural Supplies	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of output8110	0	6,000	0	0	6,000	0	7,800	0	0	7,800

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	500	0	0	500
Total Cost of output8111	0	800	0	0	800	0	500	0	0	500

108112 Work based inspections

227001 Travel inland	0	550	0	0	550	0	600	0	0	600
Total Cost of output8112	0	550	0	0	550	0	600	0	0	600

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	400	0	0	400
Total Cost of output8113	0	400	0	0	400	0	400	0	0	400

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output8114	0	1,200	0	0	1,200	0	1,200	0	0	1,200

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of output8116	0	500	0	0	500	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2021/22

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	58,314	0	0	0	58,314	55,314	0	0	0	55,314
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	500	0	0	500
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of output8117	58,314	15,000	0	0	73,314	55,314	14,000	0	0	69,314
Total Cost of Higher LG Services	58,314	33,050	0	0	91,364	55,314	32,854	0	0	88,168

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,900	0	8,900	0	0	8,900	0	8,900
---	---	---	-------	---	-------	---	---	-------	---	-------

Total for LCIII: CENTRAL DIVISION County: KASESE MUNICIPAL COUNCIL **8,900**

LCII: TOWN CENTRE *Uwep operational funds* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Other Transfers from Central Government* *8,900*

Total Cost of output8172	0	0	8,900	0	8,900	0	0	8,900	0	8,900
Total Cost of Capital Purchases	0	0	8,900	0	8,900	0	0	8,900	0	8,900
Total cost of Community Mobilisation and Empowerment	58,314	33,050	8,900	0	100,264	55,314	32,854	8,900	0	97,068
Total cost of Community Based Services	58,314	33,050	8,900	0	100,264	55,314	32,854	8,900	0	97,068

Vote:770 Kasese Municipal Council

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	64,057	44,342	60,493
Locally Raised Revenues	13,607	6,505	11,694
Urban Unconditional Grant (Non-Wage)	22,850	17,138	21,199
Urban Unconditional Grant (Wage)	27,600	20,700	27,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	64,057	44,342	60,493
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	27,600	19,310	27,600
Non Wage	36,457	19,540	32,893
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,057	38,850	60,493

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										
138301 Management of the District Planning Office										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	694	0	0	694
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output8301	0	4,000	0	0	4,000	0	4,494	0	0	4,494

Vote:770 Kasese Municipal Council

FY 2021/22

138302 District Planning

211101 General Staff Salaries	27,600	0	0	0	27,600	27,600	0	0	0	27,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8302	27,600	2,000	0	0	29,600	27,600	2,000	0	0	29,600

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8303	0	2,100	0	0	2,100	0	2,000	0	0	2,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	587	0	0	587	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	891	0	0	891
Total Cost of output8304	0	587	0	0	587	0	891	0	0	891

138305 Project Formulation

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8305	0	1,000	0	0	1,000	0	1,000	0	0	1,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	3,800	0	0	3,800
221005 Hire of Venue (chairs, projector, etc)	0	800	0	0	800	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,300	0	0	3,300
Total Cost of output8306	0	15,000	0	0	15,000	0	14,000	0	0	14,000

138307 Management Information Systems

221003 Staff Training	0	1,000	0	0	1,000	0	1,300	0	0	1,300
222001 Telecommunications	0	3,000	0	0	3,000	0	3,600	0	0	3,600
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output8307	0	6,400	0	0	6,400	0	4,900	0	0	4,900

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,370	0	0	1,370	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8308	0	5,370	0	0	5,370	0	3,500	0	0	3,500

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	108	0	0	108
----------------------	---	---	---	---	---	---	-----	---	---	-----

Vote:770 Kasese Municipal Council

FY 2021/22

Total Cost of output8309	0	0	0	0	0	0	108	0	0	108
Total Cost of Higher LG Services	27,600	36,457	0	0	64,057	27,600	32,893	0	0	60,493
Total cost of Local Government Planning Services	27,600	36,457	0	0	64,057	27,600	32,893	0	0	60,493
Total cost of Planning	27,600	36,457	0	0	64,057	27,600	32,893	0	0	60,493

Vote:770 Kasese Municipal Council

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	38,086	25,634	37,038
Locally Raised Revenues	10,548	4,980	10,500
Urban Unconditional Grant (Non-Wage)	5,000	3,750	4,000
Urban Unconditional Grant (Wage)	22,538	16,904	22,538
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,086	25,634	37,038
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,538	15,139	22,538
Non Wage	15,548	5,678	14,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,086	20,817	37,038

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										

148201 Management of Internal Audit Office

211101 General Staff Salaries	22,538	0	0	0	22,538	22,538	0	0	0	22,538
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	2,800	0	0	2,800
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	1,148	0	0	1,148	0	1,500	0	0	1,500
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500

Vote:770 Kasese Municipal Council

FY 2021/22

Total Cost of output8201	22,538	11,648	0	0	34,186	22,538	10,500	0	0	33,038
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output8202	0	3,900	0	0	3,900	0	4,000	0	0	4,000
Total Cost of Higher LG Services	22,538	15,548	0	0	38,086	22,538	14,500	0	0	37,038
Total cost of Internal Audit Services	22,538	15,548	0	0	38,086	22,538	14,500	0	0	37,038
Total cost of Internal Audit	22,538	15,548	0	0	38,086	22,538	14,500	0	0	37,038

Vote:770 Kasese Municipal Council

FY 2021/22

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
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	38,688	27,012	47,633
Locally Raised Revenues	7,000	2,750	7,000
Other Transfers from Central Government	0	0	8,000
Sector Conditional Grant (Non-Wage)	8,381	6,286	8,326
Urban Unconditional Grant (Non-Wage)	1,000	750	2,000
Urban Unconditional Grant (Wage)	22,307	17,226	22,307
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,688	27,012	47,633
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	22,307	16,664	22,307
Non Wage	16,381	9,217	25,326
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,688	25,881	47,633

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										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	22,307	0	0	0	22,307	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	2,760	0	0	2,760
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	3,500	0	0	3,500

Vote:770 Kasese Municipal Council

FY 2021/22

Total Cost of output8301	22,307	3,500	0	0	25,807	0	11,260	0	0	11,260
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	344	0	0	344
Total Cost of output8302	0	0	0	0	0	0	844	0	0	844
068304 Cooperatives Mobilisation and Outreach Services										
211101 General Staff Salaries	0	0	0	0	0	22,307	0	0	0	22,307
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	945	0	0	945
213001 Medical expenses (To employees)	0	0	0	0	0	0	451	0	0	451
221002 Workshops and Seminars	0	1,430	0	0	1,430	0	1,430	0	0	1,430
227001 Travel inland	0	3,500	0	0	3,500	0	2,500	0	0	2,500
Total Cost of output8304	0	5,930	0	0	5,930	22,307	5,326	0	0	27,633
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	1,451	0	0	1,451	0	1,451	0	0	1,451
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8305	0	4,951	0	0	4,951	0	4,951	0	0	4,951
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,549	0	0	1,549	0	1,549	0	0	1,549
221002 Workshops and Seminars	0	0	0	0	0	0	451	0	0	451
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	945	0	0	945
227004 Fuel, Lubricants and Oils	0	451	0	0	451	0	0	0	0	0
Total Cost of output8306	0	2,000	0	0	2,000	0	2,945	0	0	2,945
Total Cost of Higher LG Services	22,307	16,381	0	0	38,688	22,307	25,326	0	0	47,633
Total cost of Commercial Services	22,307	16,381	0	0	38,688	22,307	25,326	0	0	47,633
Total cost of Trade Industry and Local Development	22,307	16,381	0	0	38,688	22,307	25,326	0	0	47,633

Vote:770 Kasese 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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
BULEMBIA DIVISION	194,446	105,048	122,151
CENTRAL DIVISION	548,816	279,570	610,804
NYAMWAMBA DIVISION	453,488	223,426	305,208
Grand Total	1,196,751	608,044	1,038,163
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurrent:</i>	892,333	370,660	829,098
<i>Domestic Devt:</i>	304,417	237,385	209,065
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:770 Kasese Municipal Council

FY 2021/22

SubCounty/Town Council/Division: BULEMBIA DIVISION

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	133,327	57,901	80,065
Locally Raised Revenues	102,700	34,702	53,070
Urban Unconditional Grant (Non-Wage)	30,627	23,200	26,995
<i>Development Revenues</i>	61,119	61,119	42,085
Urban Discretionary Development Equalization Grant	61,119	61,119	42,085
Total Revenue Shares	194,446	119,020	122,151
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	133,327	56,502	80,065
<i>Development Expenditure</i>			
Domestic Development	61,119	48,546	42,085
External Financing	0	0	0
Total Expenditure	194,446	105,048	122,151

Vote:770 Kasese Municipal Council

FY 2021/22

SubCounty/Town Council/Division: CENTRAL DIVISION

<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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	459,057	189,811	549,346
Locally Raised Revenues	418,191	155,811	513,479
Urban Unconditional Grant (Non-Wage)	40,866	34,000	35,867
<i>Development Revenues</i>	89,759	89,759	61,458
Urban Discretionary Development Equalization Grant	89,759	89,759	61,458
Total Revenue Shares	548,816	279,570	610,804
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	459,057	189,811	549,346
<i>Development Expenditure</i>			
Domestic Development	89,759	89,759	61,458
External Financing	0	0	0
Total Expenditure	548,816	279,570	610,804

Vote:770 Kasese Municipal Council

FY 2021/22

SubCounty/Town Council/Division: NYAMWAMBA DIVISION

<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	299,949	155,124	199,686
Locally Raised Revenues	236,281	114,987	143,638
Urban Unconditional Grant (Non-Wage)	63,668	40,137	56,048
Development Revenues	153,539	153,539	105,523
Urban Discretionary Development Equalization Grant	153,539	153,539	105,523
Total Revenue Shares	453,488	308,663	305,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	299,949	124,346	199,686
Development Expenditure			
Domestic Development	153,539	99,080	105,523
External Financing	0	0	0
Total Expenditure	453,488	223,426	305,208

Vote:770 Kasese Municipal Council

FY 2021/22

SubCounty/Town Council/Division: BULEMBIA DIVISION

Workplan : Planning

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	750	0	0
Locally Raised Revenues	750	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	750	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	750	0	0

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

1383 Local Government Planning 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										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 06	0	750	0	0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	0	0	0	0
Total cost of Local Government Planning Services	0	750	0	0	750	0	0	0	0	0
Total cost of Planning	0	750	0	0	750	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:770 Kasese 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,699	29,202	29,500
Locally Raised Revenues	40,500	15,202	17,500
Urban Unconditional Grant (Non-Wage)	14,199	14,000	12,000
Development Revenues	61,119	61,119	42,085
Urban Discretionary Development Equalization Grant	61,119	61,119	42,085
Total Revenue Shares	115,818	90,321	71,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,699	32,202	29,500
Development Expenditure			
Domestic Development	61,119	48,546	42,085
External Financing	0	0	0
Total Expenditure	115,818	80,748	71,585

(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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	31,698	0	0	31,698	0	0	0	0	0
221002 Workshops and Seminars	0	18,500	0	0	18,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,025	0	0	16,025
Total Cost of Output 04	0	50,199	0	0	50,199	0	28,025	0	0	28,025
138106 Office Support services										
224004 Cleaning and Sanitation	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 06	0	2,500	0	0	2,500	0	0	0	0	0
138108 Assets and Facilities Management										
226001 Insurances	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	54,699	0	0	54,699	0	28,025	0	0	28,025

Vote:770 Kasese Municipal Council

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,475	0	0	1,475
Total Cost of Output 51	0	0	0	0	0	0	1,475	0	0	1,475
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,475	0	0	1,475
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,100	0	6,100	0	0	2,485	0	2,485
312101 Non-Residential Buildings	0	0	52,319	0	52,319	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	39,600	0	39,600
312203 Furniture & Fixtures	0	0	2,700	0	2,700	0	0	0	0	0
Total Cost of Output 72	0	0	61,119	0	61,119	0	0	42,085	0	42,085
Total Cost of Class of Output Capital Purchases	0	0	61,119	0	61,119	0	0	42,085	0	42,085
Total cost of District and Urban Administration	0	54,699	61,119	0	115,818	0	29,500	42,085	0	71,585
Total cost of Administration	0	54,699	61,119	0	115,818	0	29,500	42,085	0	71,585

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,000	5,314	18,070
Locally Raised Revenues	34,500	0	12,570
Urban Unconditional Grant (Non-Wage)	6,500	5,314	5,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,000	5,314	18,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,000	5,314	18,070
Development Expenditure			
Domestic Development	0	0	0

Vote:770 Kasese Municipal Council

FY 2021/22

External Financing	0	0	0
Total Expenditure	41,000	5,314	18,070

(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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,500	0	0	10,500	0	5,500	0	0	5,500
221002 Workshops and Seminars	0	7,500	0	0	7,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 02	0	18,000	0	0	18,000	0	10,000	0	0	10,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	5,000	0	0	5,000	0	8,070	0	0	8,070
Total Cost of Output 04	0	5,000	0	0	5,000	0	8,070	0	0	8,070
148105 LG Accounting Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	36,000	0	0	36,000	0	18,070	0	0	18,070
Total cost of Financial Management and Accountability(LG)	0	36,000	0	0	36,000	0	18,070	0	0	18,070
Total cost of Finance	0	36,000	0	0	36,000	0	18,070	0	0	18,070

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
A: Breakdown of Workplan Revenues			

Vote:770 Kasese Municipal Council

FY 2021/22

Recurrent Revenues	23,429	15,386	17,500
Locally Raised Revenues	13,500	11,500	11,500
Urban Unconditional Grant (Non-Wage)	9,929	3,886	6,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,429	15,386	17,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,429	10,987	17,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,429	10,987	17,500

(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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	3,000	0	0	3,000	0	10,000	0	0	10,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	15,429	0	0	15,429	0	0	0	0	0
Total Cost of Output 06	0	15,429	0	0	15,429	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	7,500	0	0	7,500
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
Total Cost of Output 07	0	5,000	0	0	5,000	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	0	23,429	0	0	23,429	0	17,500	0	0	17,500
Total cost of Local Statutory Bodies	0	23,429	0	0	23,429	0	17,500	0	0	17,500
Total cost of Statutory Bodies	0	23,429	0	0	23,429	0	17,500	0	0	17,500

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:770 Kasese 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,500	3,500	7,995
Locally Raised Revenues	7,500	3,500	7,000
Urban Unconditional Grant (Non-Wage)	0	0	995
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,500	3,500	7,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,500	3,500	7,995
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,500	3,500	7,995

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

0881 Primary Healthcare

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	7,995	0	0	7,995
Total Cost of Output 01	0	7,500	0	0	7,500	0	7,995	0	0	7,995
Total Cost of Class of Output Higher LG Services	0	7,500	0	0	7,500	0	7,995	0	0	7,995
Total cost of Primary Healthcare	0	7,500	0	0	7,500	0	7,995	0	0	7,995
Total cost of Health	0	7,500	0	0	7,500	0	7,995	0	0	7,995

Workplan : Roads and Engineering

(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
A: Breakdown of Workplan Revenues			

Vote:770 Kasese Municipal Council

FY 2021/22

<i>Recurrent Revenues</i>	5,000	4,500	2,500
Locally Raised Revenues	5,000	4,500	0
Urban Unconditional Grant (Non-Wage)	0	0	2,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,000	4,500	2,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	4,500	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	4,500	2,500

(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										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 04	0	0	0	0	0	0	2,500	0	0	2,500
048109 Promotion of Community Based Management in Road Maintenance										
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 09	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	2,500	0	0	2,500
Total cost of District, Urban and Community Access Roads	0	5,000	0	0	5,000	0	2,500	0	0	2,500
Total cost of Roads and Engineering	0	5,000	0	0	5,000	0	2,500	0	0	2,500

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	950	0	3,000

Vote:770 Kasese Municipal Council

FY 2021/22

Locally Raised Revenues	950	0	3,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	950	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	950	0	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	950	0	3,000

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

0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	3,000	0	0	3,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 08	0	450	0	0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	3,000	0	0	3,000
Total cost of Natural Resources Management	0	950	0	0	950	0	3,000	0	0	3,000
Total cost of Natural Resources	0	950	0	0	950	0	3,000	0	0	3,000

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
A: Breakdown of Workplan Revenues			

Vote:770 Kasese Municipal Council

FY 2021/22

Recurrent Revenues	0	0	1,500
Locally Raised Revenues	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,500

(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										
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Community Based Services	0	0	0	0	0	0	1,500	0	0	1,500

SubCounty/Town Council/Division: CENTRAL DIVISION

Workplan : Planning

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,421	0	0
Locally Raised Revenues	5,421	0	0
Development Revenues	0	0	0

Vote:770 Kasese Municipal Council

FY 2021/22

N/A			
Total Revenue Shares	5,421	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,421	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,421	0	0

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

1383 Local Government Planning 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										
138306 Development Planning										
221009 Welfare and Entertainment	0	5,421	0	0	5,421	0	0	0	0	0
Total Cost of Output 06	0	5,421	0	0	5,421	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,421	0	0	5,421	0	0	0	0	0
Total cost of Local Government Planning Services	0	5,421	0	0	5,421	0	0	0	0	0
Total cost of Planning	0	5,421	0	0	5,421	0	0	0	0	0

Workplan : Internal Audit

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:770 Kasese Municipal Council

FY 2021/22

Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

1482 Internal Audit Services

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										
148201 Management of Internal Audit Office										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
148202 Internal Audit										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Internal Audit Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Internal Audit	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Administration

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,820	124,811	111,524
Locally Raised Revenues	156,770	102,311	97,657
Urban Unconditional Grant (Non-Wage)	14,050	22,500	13,867
Development Revenues	89,759	89,759	61,458
Urban Discretionary Development Equalization Grant	89,759	89,759	61,458
Total Revenue Shares	260,580	214,570	172,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	170,820	124,811	111,524
Development Expenditure			

Vote:770 Kasese Municipal Council

FY 2021/22

Domestic Development	89,759	89,759	61,458
External Financing	0	0	0
Total Expenditure	260,580	214,570	172,982

(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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	33,500	0	0	33,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	80,000	0	0	80,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,133	0	0	6,133
227001 Travel inland	0	590	0	0	590	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,867	0	0	9,867
Total Cost of Output 04	0	117,590	0	0	117,590	0	40,000	0	0	40,000
138105 Public Information Dissemination										
221002 Workshops and Seminars	0	27,729	0	0	27,729	0	0	0	0	0
Total Cost of Output 05	0	27,729	0	0	27,729	0	0	0	0	0
138106 Office Support services										
224004 Cleaning and Sanitation	0	23,500	0	0	23,500	0	0	0	0	0
Total Cost of Output 06	0	23,500	0	0	23,500	0	0	0	0	0
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	0	0	5,000
226001 Insurances	0	2,001	0	0	2,001	0	0	0	0	0
Total Cost of Output 08	0	2,001	0	0	2,001	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	170,820	0	0	170,820	0	50,000	0	0	50,000
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	61,524	0	0	61,524
Total Cost of Output 51	0	0	0	0	0	0	61,524	0	0	61,524
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	61,524	0	0	61,524

Vote:770 Kasese Municipal Council

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,900	0	8,900	0	0	6,792	0	6,792
312101 Non-Residential Buildings	0	0	15,239	0	15,239	0	0	0	0	0
312102 Residential Buildings	0	0	43,000	0	43,000	0	0	0	0	0
312104 Other Structures	0	0	22,620	0	22,620	0	0	54,666	0	54,666
Total Cost of Output 72	0	0	89,759	0	89,759	0	0	61,458	0	61,458
Total Cost of Class of Output Capital Purchases	0	0	89,759	0	89,759	0	0	61,458	0	61,458
Total cost of District and Urban Administration	0	170,820	89,759	0	260,580	0	111,524	61,458	0	172,982
Total cost of Administration	0	170,820	89,759	0	260,580	0	111,524	61,458	0	172,982

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,178	14,500	109,750
Locally Raised Revenues	69,500	7,500	100,250
Urban Unconditional Grant (Non-Wage)	10,678	7,000	9,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	80,178	14,500	109,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80,178	14,500	109,750
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	80,178	14,500	109,750

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

Vote:770 Kasese Municipal Council

FY 2021/22

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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	41,168	0	0	41,168	0	0	0	0	0
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	14,750	0	0	14,750
227001 Travel inland	0	4,332	0	0	4,332	0	0	0	0	0
Total Cost of Output 02	0	50,000	0	0	50,000	0	14,750	0	0	14,750
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,000	0	0	18,000
221002 Workshops and Seminars	0	0	0	0	0	0	25,500	0	0	25,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	23,500	0	0	23,500
Total Cost of Output 04	0	0	0	0	0	0	95,000	0	0	95,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	8,178	0	0	8,178	0	0	0	0	0
Total Cost of Output 07	0	8,178	0	0	8,178	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Output 08	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	80,178	0	0	80,178	0	109,750	0	0	109,750
Total cost of Financial Management and Accountability(LG)	0	80,178	0	0	80,178	0	109,750	0	0	109,750
Total cost of Finance	0	80,178	0	0	80,178	0	109,750	0	0	109,750

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,138	5,500	208,400
Locally Raised Revenues	67,500	1,000	200,000

Vote:770 Kasese Municipal Council

FY 2021/22

Urban Unconditional Grant (Non-Wage)	13,638	4,500	8,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	81,138	5,500	208,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	81,138	5,500	208,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	81,138	5,500	208,400

(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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	28,400	0	0	28,400
221011 Printing, Stationery, Photocopying and Binding	0	2,658	0	0	2,658	0	0	0	0	0
Total Cost of Output 01	0	5,658	0	0	5,658	0	28,400	0	0	28,400
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	50,638	0	0	50,638	0	0	0	0	0
227001 Travel inland	0	17,342	0	0	17,342	0	0	0	0	0
Total Cost of Output 06	0	67,980	0	0	67,980	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	69,000	0	0	69,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	7,500	0	0	7,500	0	100,000	0	0	100,000
Total Cost of Output 07	0	7,500	0	0	7,500	0	180,000	0	0	180,000
Total Cost of Class of Output Higher LG Services	0	81,138	0	0	81,138	0	208,400	0	0	208,400
Total cost of Local Statutory Bodies	0	81,138	0	0	81,138	0	208,400	0	0	208,400
Total cost of Statutory Bodies	0	81,138	0	0	81,138	0	208,400	0	0	208,400

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:770 Kasese 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	9,000
Locally Raised Revenues	0	0	9,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	9,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,000

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

0181 Agricultural Extension Services

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										
018101 Extension Worker Services										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Output 01	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,000	0	0	9,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	9,000	0	0	9,000
Total cost of Production and Marketing	0	0	0	0	0	0	9,000	0	0	9,000

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	56,000	20,000	36,100
Locally Raised Revenues	53,500	20,000	32,000

Vote:770 Kasese Municipal Council

FY 2021/22

Urban Unconditional Grant (Non-Wage)	2,500	0	4,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	56,000	20,000	36,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,000	20,000	36,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,000	20,000	36,100

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

0881 Primary Healthcare

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	23,500	0	0	23,500	0	4,100	0	0	4,100
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	22,500	0	0	22,500	0	27,000	0	0	27,000
Total Cost of Output 01	0	56,000	0	0	56,000	0	36,100	0	0	36,100
Total Cost of Class of Output Higher LG Services	0	56,000	0	0	56,000	0	36,100	0	0	36,100
Total cost of Primary Healthcare	0	56,000	0	0	56,000	0	36,100	0	0	36,100
Total cost of Health	0	56,000	0	0	56,000	0	36,100	0	0	36,100

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	5,000
Locally Raised Revenues	5,000	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	0	5,000

Vote:770 Kasese Municipal Council

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	5,000

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

0781 Pre-Primary and Primary Education

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										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total cost of Pre-Primary and Primary Education	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total cost of Education	0	5,000	0	0	5,000	0	5,000	0	0	5,000

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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,000	25,000	57,572
Locally Raised Revenues	48,000	25,000	57,572
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	48,000	25,000	57,572
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,000	25,000	57,572

Vote:770 Kasese Municipal Council

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,000	25,000	57,572

(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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	48,000	0	0	48,000	0	57,572	0	0	57,572
Total Cost of Output 04	0	48,000	0	0	48,000	0	57,572	0	0	57,572
Total Cost of Class of Output Higher LG Services	0	48,000	0	0	48,000	0	57,572	0	0	57,572
Total cost of District, Urban and Community Access Roads	0	48,000	0	0	48,000	0	57,572	0	0	57,572
Total cost of Roads and Engineering	0	48,000	0	0	48,000	0	57,572	0	0	57,572

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	6,500
Locally Raised Revenues	5,000	0	6,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	0	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	6,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	6,500

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

Vote:770 Kasese Municipal Council

FY 2021/22

0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	500	0	0	500	0	6,500	0	0	6,500
Total Cost of Output 03	0	500	0	0	500	0	6,500	0	0	6,500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
098311 Infrastrutur Planning										
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	6,500	0	0	6,500
Total cost of Natural Resources Management	0	5,000	0	0	5,000	0	6,500	0	0	6,500
Total cost of Natural Resources	0	5,000	0	0	5,000	0	6,500	0	0	6,500

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	0	5,500
Locally Raised Revenues	5,500	0	5,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	0	5,500

Vote:770 Kasese Municipal Council

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,500	0	5,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	0	5,500

(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										
108105 Adult Learning										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
108110 Support to Disabled and the Elderly										
224006 Agricultural Supplies	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 10	0	2,500	0	0	2,500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 17	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	5,500	0	0	5,500
Total cost of Community Mobilisation and Empowerment	0	5,500	0	0	5,500	0	5,500	0	0	5,500
Total cost of Community Based Services	0	5,500	0	0	5,500	0	5,500	0	0	5,500

SubCounty/Town Council/Division: NYAMWAMBA DIVISION

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:770 Kasese 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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

1383 Local Government Planning Services

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										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Planning	0	2,000	0	0	2,000	0	0	0	0	0

Workplan : Administration

(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
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	91,492	79,487	48,129
Locally Raised Revenues	78,063	56,987	29,565

Vote:770 Kasese Municipal Council

FY 2021/22

Urban Unconditional Grant (Non-Wage)	13,429	22,500	18,564
Development Revenues	153,539	153,539	105,523
Urban Discretionary Development Equalization Grant	153,539	153,539	105,523
Total Revenue Shares	245,031	233,026	153,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	91,492	48,709	48,129
Development Expenditure			
Domestic Development	153,539	99,080	105,523
External Financing	0	0	0
Total Expenditure	245,031	147,789	153,652

(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										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,129	0	0	2,129
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	50,000	0	0	50,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	54,000	0	0	54,000	0	33,129	0	0	33,129
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	13,723	0	0	13,723	0	0	0	0	0
Total Cost of Output 05	0	13,723	0	0	13,723	0	0	0	0	0
138106 Office Support services										
224004 Cleaning and Sanitation	0	11,929	0	0	11,929	0	0	0	0	0
Total Cost of Output 06	0	11,929	0	0	11,929	0	0	0	0	0
138108 Assets and Facilities Management										
226001 Insurances	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2021/22

138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,429	0	0	3,429	0	0	0	0	0
221001 Advertising and Public Relations	0	3,411	0	0	3,411	0	0	0	0	0
Total Cost of Output 13	0	6,840	0	0	6,840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	91,492	0	0	91,492	0	33,129	0	0	33,129
02 Lower Local Services										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Output 51	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	15,000	0	0	15,000
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	11,523	0	11,523
312101 Non-Residential Buildings	0	0	101,539	0	101,539	0	0	60,000	0	60,000
312102 Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	15,000	0	15,000
312104 Other Structures	0	0	7,000	0	7,000	0	0	19,000	0	19,000
Total Cost of Output 72	0	0	153,539	0	153,539	0	0	105,523	0	105,523
Total Cost of Class of Output Capital Purchases	0	0	153,539	0	153,539	0	0	105,523	0	105,523
Total cost of District and Urban Administration	0	91,492	153,539	0	245,031	0	48,129	105,523	0	153,652
Total cost of Administration	0	91,492	153,539	0	245,031	0	48,129	105,523	0	153,652

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,888	14,000	31,545
Locally Raised Revenues	57,888	8,000	20,545
Urban Unconditional Grant (Non-Wage)	25,000	6,000	11,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	82,888	14,000	31,545

Vote:770 Kasese Municipal Council

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	82,888	14,000	31,545
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	82,888	14,000	31,545

(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										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	10,665	0	0	10,665	0	0	0	0	0
227001 Travel inland	0	45,000	0	0	45,000	0	0	0	0	0
Total Cost of Output 02	0	55,665	0	0	55,665	0	10,500	0	0	10,500
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	6,323	0	0	6,323	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,500	0	0	7,500
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 03	0	11,323	0	0	11,323	0	7,500	0	0	7,500
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	45	0	0	45
221009 Welfare and Entertainment	0	0	0	0	0	0	10,500	0	0	10,500
227001 Travel inland	0	13,000	0	0	13,000	0	0	0	0	0
Total Cost of Output 04	0	13,000	0	0	13,000	0	13,545	0	0	13,545
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 05	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	82,888	0	0	82,888	0	31,545	0	0	31,545
Total cost of Financial Management and Accountability(LG)	0	82,888	0	0	82,888	0	31,545	0	0	31,545
Total cost of Finance	0	82,888	0	0	82,888	0	31,545	0	0	31,545

Workplan : Statutory Bodies

Vote:770 Kasese Municipal Council

FY 2021/22

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,413	32,737	43,464
Locally Raised Revenues	45,975	22,500	27,964
Urban Unconditional Grant (Non-Wage)	22,438	10,237	15,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	68,413	32,737	43,464
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	68,413	32,737	43,464
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	68,413	32,737	43,464

(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										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	22,000	0	0	22,000	0	11,706	0	0	11,706
221008 Computer supplies and Information Technology (IT)	0	1,413	0	0	1,413	0	0	0	0	0
Total Cost of Output 01	0	23,413	0	0	23,413	0	11,706	0	0	11,706
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 02	0	0	0	0	0	0	500	0	0	500
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of Output 06	0	26,000	0	0	26,000	0	15,600	0	0	15,600

Vote:770 Kasese Municipal Council

FY 2021/22

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,775	0	0	8,775	0	658	0	0	658
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	8,725	0	0	8,725	0	15,000	0	0	15,000
Total Cost of Output 07	0	19,000	0	0	19,000	0	15,658	0	0	15,658
Total Cost of Class of Output Higher LG Services	0	68,413	0	0	68,413	0	43,464	0	0	43,464
Total cost of Local Statutory Bodies	0	68,413	0	0	68,413	0	43,464	0	0	43,464
Total cost of Statutory Bodies	0	68,413	0	0	68,413	0	43,464	0	0	43,464

Workplan : Production and Marketing

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,500
Locally Raised Revenues	0	0	5,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,500

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

Vote:770 Kasese Municipal Council

FY 2021/22

0181 Agricultural Extension 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										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Output 01	0	0	0	0	0	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,500	0	0	5,500
Total cost of Agricultural Extension Services	0	0	0	0	0	0	5,500	0	0	5,500
Total cost of Production and Marketing	0	0	0	0	0	0	5,500	0	0	5,500

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,301	13,900	22,500
Locally Raised Revenues	25,500	12,500	17,000
Urban Unconditional Grant (Non-Wage)	2,801	1,400	5,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	28,301	13,900	22,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,301	13,900	22,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	28,301	13,900	22,500

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

Vote:770 Kasese Municipal Council

FY 2021/22

0881 Primary Healthcare

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										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	21,000	0	0	21,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,301	0	0	7,301	0	17,500	0	0	17,500
Total Cost of Output 01	0	28,301	0	0	28,301	0	22,500	0	0	22,500
Total Cost of Class of Output Higher LG Services	0	28,301	0	0	28,301	0	22,500	0	0	22,500
Total cost of Primary Healthcare	0	28,301	0	0	28,301	0	22,500	0	0	22,500
Total cost of Health	0	28,301	0	0	28,301	0	22,500	0	0	22,500

Workplan : Education

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	4,000
Locally Raised Revenues	2,500	0	4,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	4,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	4,000

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

Vote:770 Kasese Municipal Council

FY 2021/22

0781 Pre-Primary and Primary Education

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										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	2,500	0	0	2,500	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	4,000	0	0	4,000
Total cost of Pre-Primary and Primary Education	0	2,500	0	0	2,500	0	4,000	0	0	4,000
Total cost of Education	0	2,500	0	0	2,500	0	4,000	0	0	4,000

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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,515	15,000	35,048
Locally Raised Revenues	20,515	15,000	29,564
Urban Unconditional Grant (Non-Wage)	0	0	5,484
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,515	15,000	35,048
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,515	15,000	35,048
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,515	15,000	35,048

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

Vote:770 Kasese Municipal Council

FY 2021/22

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										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	20,515	0	0	20,515	0	35,048	0	0	35,048
Total Cost of Output 04	0	20,515	0	0	20,515	0	35,048	0	0	35,048
Total Cost of Class of Output Higher LG Services	0	20,515	0	0	20,515	0	35,048	0	0	35,048
Total cost of District, Urban and Community Access Roads	0	20,515	0	0	20,515	0	35,048	0	0	35,048
Total cost of Roads and Engineering	0	20,515	0	0	20,515	0	35,048	0	0	35,048

Workplan : Natural Resources

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,840	0	4,500
Locally Raised Revenues	2,840	0	4,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,840	0	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,840	0	4,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,840	0	4,500

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

Vote:770 Kasese Municipal Council

FY 2021/22

0983 Natural Resources Management

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										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	500	0	0	500	0	4,500	0	0	4,500
Total Cost of Output 03	0	500	0	0	500	0	4,500	0	0	4,500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	440	0	0	440	0	0	0	0	0
Total Cost of Output 09	0	440	0	0	440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,840	0	0	2,840	0	4,500	0	0	4,500
Total cost of Natural Resources Management	0	2,840	0	0	2,840	0	4,500	0	0	4,500
Total cost of Natural Resources	0	2,840	0	0	2,840	0	4,500	0	0	4,500

Workplan : Community Based Services

(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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	5,000
Locally Raised Revenues	1,000	0	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	5,000

Vote:770 Kasese Municipal Council

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	5,000

(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										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 17	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total cost of Community Based Services	0	1,000	0	0	1,000	0	5,000	0	0	5,000