

Vote:770 Kasese Municipal Council**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,308,003	685,987	624,940
Discretionary Government Transfers	1,313,744	1,052,991	1,474,186
Conditional Government Transfers	8,091,084	5,323,982	8,890,018
Other Government Transfers	301,800	986,575	1,450,697
Donor Funding	318,240	214,995	318,240
Grand Total	11,332,871	8,264,529	12,758,080

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,198,280	960,601	1,327,932
Finance	531,295	320,181	272,237
Statutory Bodies	346,495	240,084	430,392
Production and Marketing	68,981	162,257	130,255
Health	2,621,940	1,904,636	3,375,914
Education	4,624,579	3,424,058	5,062,716
Roads and Engineering	1,363,140	996,076	1,540,763
Water	5,043	2,201	6,043
Natural Resources	147,309	40,026	147,714
Community Based Services	339,696	164,042	361,478
Planning	41,488	25,545	51,890
Internal Audit	44,627	24,822	50,746
Grand Total	11,332,871	8,264,529	12,758,080
<i>o/w: Wage:</i>	6,393,882	4,795,412	7,718,593
<i>Non-Wage Recurrent:</i>	3,868,707	2,640,633	2,407,696
<i>Domestic Devt:</i>	752,042	613,489	2,313,551
<i>Donor Devt:</i>	318,240	214,995	318,240

Vote:770 Kasese Municipal Council**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,308,003	685,987	624,940
Advertisements/Bill Boards	26,712	17,595	14,620
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	44,850	38,034	22,844
Application Fees	11,000	3,290	5,000
Business licenses	72,094	52,686	78,089
Land Fees	201,710	72,278	91,915
Liquor licenses	19,011	3,202	20,326
Local Hotel Tax	15,150	5,366	5,753
Local Services Tax	130,000	89,198	61,974
Market /Gate Charges	79,029	50,330	31,571
Miscellaneous receipts/income	65,108	32,324	24,850
Occupational Permits	1,551	2,248	19,580
Other Court Fees	3,082	980	0
Other licenses	33,602	17,473	47,433
Park Fees	300,500	113,014	70,373
Property related Duties/Fees	191,165	110,240	117,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,318	5,586	3,956
Registration of Businesses	3,825	2,161	1,865
Rent & rates – produced assets – from private entities	15,000	10,501	6,992
Stamp duty	88,296	59,481	0
2a. Discretionary Government Transfers	1,313,744	1,052,991	1,474,186
Urban Discretionary Development Equalization Grant	270,730	270,730	247,014
Urban Unconditional Grant (Non-Wage)	378,922	284,192	412,223
Urban Unconditional Grant (Wage)	664,093	498,069	814,949
2b. Conditional Government Transfer	8,091,084	5,323,982	8,890,018
Sector Conditional Grant (Wage)	5,729,790	4,297,342	6,903,645
Sector Conditional Grant (Non-Wage)	1,831,926	556,035	865,557
Sector Development Grant	105,888	105,888	350,320
Transitional Development Grant	0	0	200,000
General Public Service Pension Arrears (Budgeting)	127,433	127,433	0
Salary arrears (Budgeting)	60,990	60,990	0
Pension for Local Governments	147,217	110,413	173,169
Gratuity for Local Governments	87,843	65,882	397,328
2c. Other Government Transfer	301,800	986,575	1,450,697

Vote:770 Kasese Municipal Council

FY 2018/19

Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	60,000	0
Support to PLE (UNEB)	5,563	6,300	6,500
Uganda Road Fund (URF)	5,000	758,421	1,169,503
Uganda Wildlife Authority (UWA)	41,000	0	0
Uganda Women Entrepreneurship Program(UWEP)	70,631	61,000	95,088
Youth Livelihood Programme (YLP)	179,606	36,218	179,606
Support to Production Extension Services	0	64,637	0
3. Donor	318,240	214,995	318,240
Medicins Sans Frontiers	0	0	318,240
Unspent balances - Donor Funding	0	26,322	0
Others	318,240	188,673	0
Total Revenues shares	11,332,871	8,264,529	12,758,080

Vote:770 Kasese Municipal Council

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	859,847	719,664	971,433
General Public Service Pension Arrears (Budgeting)	127,433	127,433	0
Gratuity for Local Governments	87,843	65,882	397,328
Locally Raised Revenues	111,245	93,129	109,654
Pension for Local Governments	147,217	110,413	173,169
Salary arrears (Budgeting)	60,990	60,990	0
Urban Unconditional Grant (Non-Wage)	87,541	59,191	23,635
Urban Unconditional Grant (Wage)	237,579	202,627	267,648
Development Revenues	69,809	59,809	241,375
Locally Raised Revenues	10,000	0	0
Transitional Development Grant	0	0	200,000
Urban Discretionary Development Equalization Grant	59,809	59,809	41,375
Total Revenues shares	929,656	779,473	1,212,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	237,579	202,627	267,648
Non Wage	622,268	496,630	703,785
Development Expenditure			
Domestic Development	69,809	14,338	241,375
Donor Development	0	0	0
Total Expenditure	929,656	713,595	1,212,808

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

Vote:770 Kasese Municipal Council

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211103 Allowances	2,500	0	0	0	0	0
221001 Advertising and Public Relations	1,500	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,500	0	2,186	0	0	2,186
221008 Computer supplies and Information Technology (IT)	2,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	3,000	0	2,890	0	0	2,890
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221017 Subscriptions	2,000	0	1,500	0	0	1,500
222001 Telecommunications	3,000	0	1,200	0	0	1,200
223004 Guard and Security services	0	0	31,000	0	0	31,000
225001 Consultancy Services- Short term	12,316	0	0	0	0	0
227001 Travel inland	16,650	0	8,000	0	0	8,000
227002 Travel abroad	3,120	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	6,000	0	0	6,000
273101 Medical expenses (To general Public)	1,147	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
282101 Donations	1,500	0	0	0	0	0
282102 Fines and Penalties/ Court wards	4,000	0	4,200	0	0	4,200
Total Cost of Output 01	72,233	0	62,576	0	0	62,576
138102 Human Resource Management Services						
211101 General Staff Salaries	278,579	267,648	0	0	0	267,648
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	3,600	0	0	3,600
212102 Pension for General Civil Service	0	0	0	0	0	0

Vote:770 Kasese Municipal Council**FY 2018/19**

212105 Pension for Local Governments	147,218	0	173,169	0	0	173,169
212107 Gratuity for Local Governments	87,842	0	397,328	0	0	397,328
213001 Medical expenses (To employees)	8,040	0	18,000	0	0	18,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	3,000	0	0	3,000
221004 Recruitment Expenses	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,400	0	0	2,400
221010 Special Meals and Drinks	0	0	1,444	0	0	1,444
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	17,217	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	1,000	0	2,000	0	0	2,000
321608 General Public Service Pension arrears (Budgeting)	127,433	0	0	0	0	0
321617 Salary Arrears (Budgeting)	60,990	0	0	0	0	0
Total Cost of Output 02	736,619	267,648	605,741	0	0	873,389
138103 Capacity Building for HLG						
221002 Workshops and Seminars	12,726	0	0	0	0	0
221003 Staff Training	9,000	0	0	0	0	0
Total Cost of Output 03	21,726	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,644	0	0	0	0	0
Total Cost of Output 04	7,644	0	0	0	0	0
138105 Public Information Dissemination						
221001 Advertising and Public Relations	1,500	0	1,000	0	0	1,000
Total Cost of Output 05	1,500	0	1,000	0	0	1,000
138106 Office Support services						
211103 Allowances	1,500	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	1,500	0	2,000	0	0	2,000
Total Cost of Output 06	3,000	0	4,000	0	0	4,000
138107 Registration of Births, Deaths and Marriages						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
Total Cost of Output 07	1,000	0	1,000	0	0	1,000

Vote:770 Kasese Municipal Council

FY 2018/19

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
226001 Insurances	3,000	0	2,000	0	0	2,000
Total Cost of Output 08	3,000	0	3,000	0	0	3,000

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,464	0	787	0	0	787
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	2,343	0	4,320	0	0	4,320
Total Cost of Output 09	5,107	0	5,107	0	0	5,107

138111 Records Management Services

211103 Allowances	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	600	0	0	600
227001 Travel inland	740	0	800	0	0	800
Total Cost of Output 11	1,940	0	3,000	0	0	3,000

138112 Information collection and management

221007 Books, Periodicals & Newspapers	650	0	650	0	0	650
Total Cost of Output 12	650	0	650	0	0	650

138113 Procurement Services

211103 Allowances	5,212	0	5,212	0	0	5,212
221001 Advertising and Public Relations	5,500	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,088	0	2,500	0	0	2,500
227001 Travel inland	3,000	0	3,000	0	0	3,000
Total Cost of Output 13	20,300	0	17,712	0	0	17,712
Total Cost of Class of Output Higher LG Services	874,720	267,648	703,785	0	0	971,433

Vote:770 Kasese Municipal Council**FY 2018/19**

03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		6,300	0	0	5,000	0	5,000
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL					5,000
<i>LCII: TOWN CENTRE</i>	<i>Municipal headquarters, Boma ground</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>				5,000
312101 Non-Residential Buildings		42,636	0	0	211,675	0	211,675
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL					211,675
<i>LCII: TOWN CENTRE</i>	<i>Headquarters</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				3,175
<i>LCII: TOWN CENTRE</i>	<i>Municipal headquarters, Boma ground</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>				195,000
<i>LCII: TOWN CENTRE</i>	<i>municipal headquarters, Boma ground</i>	<i>Building Construction - Offices-248</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				13,500
312104 Other Structures		5,000	0	0	24,700	0	24,700
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL					24,700
<i>LCII: TOWN CENTRE</i>	<i>Headquarters, Capacity building grant</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				24,700
312203 Furniture & Fixtures		1,000	0	0	0	0	0
Total Cost of Output 72		54,936	0	0	241,375	0	241,375
Total Cost of Class of Output Capital Purchases		54,936	0	0	241,375	0	241,375
Total cost of District and Urban Administration		929,656	267,648	703,785	241,375	0	1,212,808
Total cost of Administration		929,656	267,648	703,785	241,375	0	1,212,808

Vote:770 Kasese Municipal Council**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	236,813	179,751	217,705
Locally Raised Revenues	33,080	55,210	68,158
Urban Unconditional Grant (Non-Wage)	80,720	54,252	31,000
Urban Unconditional Grant (Wage)	123,013	70,289	118,547
Development Revenues	3,600	3,745	0
Urban Discretionary Development Equalization Grant	3,600	3,745	0
Total Revenues shares	240,413	183,496	217,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,013	70,289	118,547
Non Wage	113,800	104,344	99,158
Development Expenditure			
Domestic Development	3,600	1,088	0
Donor Development	0	0	0
Total Expenditure	240,413	175,721	217,705

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	123,013	118,547	0	0	0	118,547
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	1,200	0	0	1,200
211103 Allowances	1,200	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	3,000	0	1,274	0	0	1,274
221002 Workshops and Seminars	1,830	0	2	0	0	2

Vote:770 Kasese Municipal Council

FY 2018/19

221007 Books, Periodicals & Newspapers	780	0	780	0	0	780
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221010 Special Meals and Drinks	400	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	1,000	0	0	1,000
221012 Small Office Equipment	300	0	0	0	0	0
221017 Subscriptions	500	0	600	0	0	600
222001 Telecommunications	500	0	600	0	0	600
227001 Travel inland	23,140	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	2,400	0	2,025	0	0	2,025
Total Cost of Output 01	169,063	118,547	18,680	0	0	137,227
148102 Revenue Management and Collection Services						
211103 Allowances	2,400	0	1,000	0	0	1,000
221001 Advertising and Public Relations	600	0	500	0	0	500
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221003 Staff Training	2,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	965	0	0	965
221010 Special Meals and Drinks	1,150	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	15,000	0	0	15,000
227001 Travel inland	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,035	0	0	1,035
Total Cost of Output 02	8,150	0	24,500	0	0	24,500
148103 Budgeting and Planning Services						
211103 Allowances	1,000	0	500	0	0	500
221002 Workshops and Seminars	500	0	0	0	0	0
221010 Special Meals and Drinks	500	0	1,000	0	0	1,000
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 03	3,500	0	1,500	0	0	1,500
148104 LG Expenditure management Services						
211103 Allowances	2,000	0	2,400	0	0	2,400
213001 Medical expenses (To employees)	0	0	8,000	0	0	8,000

Vote:770 Kasese Municipal Council

FY 2018/19

213002 Incapacity, death benefits and funeral expenses	300	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,100	0	0	1,100
221014 Bank Charges and other Bank related costs	12,000	0	0	0	0	0
227001 Travel inland	6,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	800	0	0	0	0	0
Total Cost of Output 04	21,100	0	20,500	0	0	20,500
148105 LG Accounting Services						
211103 Allowances	950	0	1,200	0	0	1,200
221002 Workshops and Seminars	500	0	0	0	0	0
221017 Subscriptions	401	0	600	0	0	600
225003 Taxes on (Professional) Services	1,200	0	600	0	0	600
227001 Travel inland	1,100	0	500	0	0	500
227004 Fuel, Lubricants and Oils	849	0	0	0	0	0
Total Cost of Output 05	5,000	0	2,900	0	0	2,900
148106 Integrated Financial Management System						
211103 Allowances	0	0	2,700	0	0	2,700
221010 Special Meals and Drinks	0	0	4,800	0	0	4,800
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
222001 Telecommunications	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	0	13,500	0	0	13,500
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring						
221001 Advertising and Public Relations	1,340	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	600	0	0	0	0	0
221009 Welfare and Entertainment	588	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	572	0	0	0	0	0
227001 Travel inland	0	0	1,078	0	0	1,078
Total Cost of Output 08	3,600	0	1,078	0	0	1,078

Vote:770 Kasese Municipal Council

FY 2018/19

Total Cost of Class of Output Higher LG Services	240,413	118,547	99,158	0	0	217,705
Total cost of Financial Management and Accountability(LG)	240,413	118,547	99,158	0	0	217,705
Total cost of Finance	240,413	118,547	99,158	0	0	217,705

Vote:770 Kasese Municipal Council**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,300	162,778	348,248
Locally Raised Revenues	127,707	87,060	86,968
Urban Unconditional Grant (Non-Wage)	65,655	53,494	213,280
Urban Unconditional Grant (Wage)	38,938	22,224	48,000
Development Revenues	3,600	1,800	0
Urban Discretionary Development Equalization Grant	3,600	1,800	0
Total Revenues shares	235,900	164,578	348,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,938	22,224	48,000
Non Wage	193,362	125,423	300,248
Development Expenditure			
Domestic Development	3,600	900	0
Donor Development	0	0	0
Total Expenditure	235,900	148,547	348,248

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	38,938	48,000	0	0	0	48,000
211103 Allowances	1,000	0	960	0	0	960
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	1,500	0	1,460	0	0	1,460

Vote:770 Kasese Municipal Council

FY 2018/19

221008 Computer supplies and Information Technology (IT)	1,000	0	1,250	0	0	1,250
221009 Welfare and Entertainment	4,102	0	6,300	0	0	6,300
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221017 Subscriptions	500	0	1,000	0	0	1,000
222001 Telecommunications	7,000	0	360	0	0	360
227001 Travel inland	6,900	0	7,000	0	0	7,000
227002 Travel abroad	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	21,760	0	12,798	0	0	12,798
282101 Donations	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	89,200	48,000	35,328	0	0	83,328
138206 LG Political and executive oversight						
211103 Allowances	100	0	0	0	0	0
211104 Statutory salaries	0	0	22,200	0	0	22,200
Total Cost of Output 06	100	0	22,200	0	0	22,200
138207 Standing Committees Services						
211103 Allowances	116,900	0	242,720	0	0	242,720
227001 Travel inland	26,100	0	0	0	0	0
Total Cost of Output 07	143,000	0	242,720	0	0	242,720
Total Cost of Class of Output Higher LG Services	232,300	48,000	300,248	0	0	348,248
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	3,600	0	0	0	0	0
Total Cost of Output 72	3,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,600	0	0	0	0	0
Total cost of Local Statutory Bodies	235,900	48,000	300,248	0	0	348,248
Total cost of Statutory Bodies	235,900	48,000	300,248	0	0	348,248

Vote:770 Kasese Municipal Council**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,124	33,126	110,919
Locally Raised Revenues	10,289	1,000	5,400
Sector Conditional Grant (Non-Wage)	17,835	13,376	59,413
Sector Conditional Grant (Wage)	25,000	18,750	30,718
Urban Unconditional Grant (Non-Wage)	4,000	0	0
Urban Unconditional Grant (Wage)	0	0	15,388
Development Revenues	5,000	129,131	19,336
Other Transfers from Central Government	0	124,367	0
Sector Development Grant	0	0	19,336
Urban Discretionary Development Equalization Grant	5,000	4,764	0
Total Revenues shares	62,124	162,257	130,255
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	18,750	46,106
Non Wage	32,124	14,247	64,813
Development Expenditure			
Domestic Development	5,000	49,292	19,336
Donor Development	0	0	0
Total Expenditure	62,124	82,289	130,255

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	30,718	0	0	0	30,718
211103 Allowances	0	0	5,880	0	0	5,880

Vote:770 Kasese Municipal Council

FY 2018/19

221002 Workshops and Seminars	0	0	14,339	0	0	14,339
221003 Staff Training	0	0	6,692	0	0	6,692
221010 Special Meals and Drinks	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
224001 Medical and Agricultural supplies	0	0	708	0	0	708
224006 Agricultural Supplies	0	0	1,292	0	0	1,292
227001 Travel inland	0	0	4,340	0	0	4,340
227004 Fuel, Lubricants and Oils	0	0	10,170	0	0	10,170
Total Cost of Output 01	0	30,718	44,420	0	0	75,139
Total Cost of Class of Output Higher LG Services	0	30,718	44,420	0	0	75,139

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	354	0	0	0	0	0
312202 Machinery and Equipment	4,646	0	0	0	0	0
Total Cost of Output 75	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,000	0	0	0	0	0
Total cost of Agricultural Extension Services	5,000	30,718	44,420	0	0	75,139

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	25,000	0	0	0	0	0
213001 Medical expenses (To employees)	3,780	0	0	0	0	0
221002 Workshops and Seminars	2,629	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,520	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	432	0	0	0	0	0
Total Cost of Output 01	35,361	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2018/19

018202 Crop disease control and marketing

211103 Allowances	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	450	0	0	0	0	0
Total Cost of Output 02	1,000	0	0	0	0	0

018203 Farmer Institution Development

221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	482	0	0	0	0	0
Total Cost of Output 03	1,482	0	0	0	0	0

018208 Sector Capacity Development

221003 Staff Training	2,000	0	0	0	0	0
Total Cost of Output 08	2,000	0	0	0	0	0

018210 Vermin Control Services

221001 Advertising and Public Relations	350	0	0	0	0	0
221002 Workshops and Seminars	350	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 10	1,000	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	15,388	0	0	0	15,388
211103 Allowances	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	0	2,886	0	0	2,886
221011 Printing, Stationery, Photocopying and Binding	0	0	206	0	0	206
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 12	0	15,388	5,592	0	0	20,980
Total Cost of Class of Output Higher LG Services	40,844	15,388	5,592	0	0	20,980

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018285 Crop marketing facility construction						
312101 Non-Residential Buildings	0	0	0	19,336	0	19,336

Vote:770 Kasese Municipal Council

FY 2018/19

Total for LCIII: BULEMBIA DIVISION	County: KASESE MUNICIPAL COUNCIL					19,336
<i>LCII: NYAKABINGO III</i>	<i>Katonzi Cell</i>	<i>Building Construction - Markets-242</i>	<i>Source: Sector Development Grant</i>			19,336
Total Cost of Output 85	0	0	0	19,336	0	19,336
Total Cost of Class of Output Capital Purchases	0	0	0	19,336	0	19,336
Total cost of District Production Services	40,844	15,388	5,592	19,336	0	40,316

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211101 General Staff Salaries	0	0	0	0	0	0
211103 Allowances	1,000	0	2,196	0	0	2,196
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	545	0	0	0	0	0
227001 Travel inland	1,000	0	804	0	0	804
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 01	3,745	0	3,000	0	0	3,000
018302 Enterprise Development Services						
211103 Allowances	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	250	0	0	0	0	0
Total Cost of Output 02	1,250	0	1,500	0	0	1,500
018303 Market Linkage Services						
221002 Workshops and Seminars	750	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 03	1,250	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	1,500	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2018/19

221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,500	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	915	0	0	0	0	0
Total Cost of Output 04	6,915	0	6,300	0	0	6,300
018305 Tourism Promotional Services						
211103 Allowances	400	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
282101 Donations	250	0	1,000	0	0	1,000
Total Cost of Output 05	1,250	0	1,000	0	0	1,000
018306 Industrial Development Services						
211103 Allowances	0	0	1,920	0	0	1,920
221002 Workshops and Seminars	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
227001 Travel inland	870	0	1,080	0	0	1,080
Total Cost of Output 06	1,870	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	16,280	0	14,800	0	0	14,800
Total cost of District Commercial Services	16,280	0	14,800	0	0	14,800
Total cost of Production and Marketing	62,124	46,106	64,813	19,336	0	130,255

Vote:770 Kasese Municipal Council**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,137,549	1,591,522	3,010,596
Locally Raised Revenues	42,187	18,900	41,173
Sector Conditional Grant (Non-Wage)	44,710	33,532	44,710
Sector Conditional Grant (Wage)	1,992,948	1,494,711	2,924,713
Urban Unconditional Grant (Non-Wage)	10,000	8,601	0
Urban Unconditional Grant (Wage)	47,704	35,778	0
Development Revenues	380,740	274,995	350,266
Donor Funding	318,240	214,995	318,240
Locally Raised Revenues	2,500	0	0
Sector Development Grant	0	0	12,026
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	60,000	60,000	20,000
Total Revenues shares	2,518,289	1,866,517	3,360,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,040,652	1,530,489	2,924,713
Non Wage	96,897	58,705	85,883
Development Expenditure			
Domestic Development	62,500	0	32,026
Donor Development	318,240	200,393	318,240
Total Expenditure	2,518,289	1,789,587	3,360,862

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211101 General Staff Salaries	1,992,948	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2018/19

211103 Allowances	2,000	0	742	0	0	742
221002 Workshops and Seminars	2,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	370	0	1,385	0	0	1,385
221012 Small Office Equipment	0	0	551	0	0	551
227001 Travel inland	2,000	0	4,322	0	0	4,322
227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
Total Cost of Output 01	2,000,318	0	7,000	0	0	7,000

088105 Health and Hygiene Promotion

213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	15,000	0	0	15,000
Total Cost of Output 05	0	0	17,000	0	0	17,000

088106 Promotion of Sanitation and Hygiene

211101 General Staff Salaries	0	2,924,713	0	0	0	2,924,713
211103 Allowances	1,800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	700	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
227001 Travel inland	1,044	0	0	0	0	0
227004 Fuel, Lubricants and Oils	17,952	0	0	0	0	0
Total Cost of Output 06	23,996	2,924,713	0	0	0	2,924,713
Total Cost of Class of Output Higher LG Services	2,024,314	2,924,713	24,000	0	0	2,948,713

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
-------------------------	-------	------	----------	---------	-------	-------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	37,368	0	0	37,368
---	---	---	--------	---	---	--------

Total for LCIII: BULEMBIA DIVISION **County: KASESE MUNICIPAL COUNCIL** **1,600**

LCII: KATIRI *Kilembe Health Centre II* *Kasese Municipal Council* *Source: Sector Conditional Grant (Non-Wage)* **1,600**

Total for LCIII: CENTRAL DIVISION **County: KASESE MUNICIPAL COUNCIL** **3,200**

LCII: KIREMBE *Kirembe Health Centre II* *Kasese Municipal Council* *Source: Sector Conditional Grant (Non-Wage)* **1,600**

Vote:770 Kasese Municipal Council

FY 2018/19

LCII: RAILWAY	Railway Health Centre II	Kasese Municipal Council	Source: Sector Conditional Grant (Non-Wage)	1,600
Total for LCIII: NYAMWAMBA DIVISION		County: KASESE MUNICIPAL COUNCIL		32,568
LCII: KANYANGEYA	Saluti Health Centre II	Kasese Municipal Council	Source: Sector Conditional Grant (Non-Wage)	1,600
LCII: KIHARA	Kihara Health Centre II	Kasese Municipal Council	Source: Sector Conditional Grant (Non-Wage)	1,600
LCII: KISANGA	Kasese Municipal Council Health Centre III	Kasese Municipal Council	Source: Sector Conditional Grant (Non-Wage)	17,768
LCII: RUKOKI	RUKOKI HEALTH CENTRE IV	Kasese Municipal Council	Source: Sector Conditional Grant (Non-Wage)	10,000
LCII: SCHEME	Mubuku Irrigation Health Centre II	Kasese Municipal Council	Source: Sector Conditional Grant (Non-Wage)	1,600
263367 Sector Conditional Grant (Non-Wage)		30,000	0 0 0 0	0
Total Cost of Output 54		30,000	0 37,368 0 0	37,368
Total Cost of Class of Output Lower Local Services		30,000	0 37,368 0 0	37,368
03 Capital Purchases		Total	Wage Non Wage GoU Dev Donor	Total
088172 Administrative Capital				
314202 Work in progress		0	0 0 0 0	318,240
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL		318,240
LCII: TOWN CENTRE	Head Office	Contract Staff Salaries	Source: Donor Funding	318,240
Total Cost of Output 72		0	0 0 0 0	318,240
088175 Non Standard Service Delivery Capital				
312104 Other Structures		8,000	0 0 0 0	0
Total Cost of Output 75		8,000	0 0 0 0	0
088183 OPD and other ward Construction and Rehabilitation				
312101 Non-Residential Buildings		1,000	0 0 0 0	0
Total Cost of Output 83		1,000	0 0 0 0	0
088184 Theatre Construction and Rehabilitation				
312101 Non-Residential Buildings		18,000	0 0 0 0	0
Total Cost of Output 84		18,000	0 0 0 0	0
088185 Specialist Health Equipment and Machinery				

Vote:770 Kasese Municipal Council

FY 2018/19

281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0	0	0	0
312212 Medical Equipment	32,500	0	0	32,026	0	32,026
Total for LCIII: NYAMWAMBA DIVISION	County: KASESE MUNICIPAL COUNCIL					32,026
<i>LCII: RUKOKI</i>	<i>Rukoki Health Centre IV</i>	<i>Machinery and Equipment - Surgical Instruments-1133</i>	<i>Source: Sector Development Grant</i>			12,026
Total Cost of Output 85	35,500	0	0	32,026	0	32,026
Total Cost of Class of Output Capital Purchases	62,500	0	0	32,026	318,240	350,266
Total cost of Primary Healthcare	2,116,814	2,924,713	61,368	32,026	318,240	3,336,347

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	47,704	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	324,364	0	6,187	0	0	6,187
211103 Allowances	4,120	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	10,986	0	0	10,986
213002 Incapacity, death benefits and funeral expenses	2,006	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	700	0	742	0	0	742
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	647	0	0	0	0	0
Total Cost of Output 01	388,041	0	19,515	0	0	19,515

088302 Healthcare Services Monitoring and Inspection

211103 Allowances	1,234	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	5,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	3,000	0	1,000	0	0	1,000
Total Cost of Output 02	13,434	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	401,475	0	24,515	0	0	24,515
Total cost of Health Management and Supervision	401,475	0	24,515	0	0	24,515
Total cost of Health	2,518,289	2,924,713	85,883	32,026	318,240	3,360,862

Vote:770 Kasese Municipal Council

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,513,725	3,315,889	4,737,258
Locally Raised Revenues	19,530	12,065	15,382
Other Transfers from Central Government	5,563	0	0
Sector Conditional Grant (Non-Wage)	739,796	493,197	740,505
Sector Conditional Grant (Wage)	3,711,841	2,783,881	3,948,213
Urban Unconditional Grant (Non-Wage)	4,000	2,000	0
Urban Unconditional Grant (Wage)	32,994	24,746	33,158
Development Revenues	105,888	105,888	325,458
Donor Funding	0	0	0
Other Transfers from Central Government	0	0	6,500
Sector Development Grant	105,888	105,888	318,958
Total Revenues shares	4,619,613	3,421,777	5,062,716
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,744,836	2,576,055	3,981,371
Non Wage	768,889	507,246	755,887
Development Expenditure			
Domestic Development	105,888	68,095	325,458
Donor Development	0	0	0
Total Expenditure	4,619,613	3,151,396	5,062,716

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	2,483,145	0	0	0	2,483,145

Vote:770 Kasese Municipal Council

FY 2018/19

Total Cost of Output 02		0	2,483,145	0	0	0	2,483,145
Total Cost of Class of Output Higher LG Services		0	2,483,145	0	0	0	2,483,145
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)		0	0	168,817	0	0	168,817

Vote:770 Kasese Municipal Council

FY 2018/19

Total for LCIII: BULEMBIA DIVISION		County: KASESE MUNICIPAL COUNCIL	45,480
LCII: KATIRI	BULEMBIA PRIMARY SCHOOL	CAPITATION GRANT TO BULEMBIA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage) 5,998
LCII: KATIRI	KATIRI PRIMARY SCHOOL	CAPITATION GRANT TO KATIRI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage) 6,566
LCII: KYANZUKI	KYANJUKI PRIMARY SCHOOL	CAPITATION GRANT TO KYANJUKI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage) 7,742
LCII: KYANZUKI	MASULE PRIMARY SCHOOL	CAPITATION GRANT TO MASULE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage) 5,358
LCII: NAMUHUGA	BUHUNGA PLAYGROUND PRIMARY SCHOOL	CAPITATION GRANT TO BUHUNGA PLAY GROUNDPRIM ARY SCHOOL	Source: Sector Conditional Grant (Non-Wage) 5,998
LCII: NAMUHUGA	MBURAKASAKA PRIMARY SCHOOL	CAPITATION GRANT TO MBURAKASAKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage) 5,342
LCII: NAMUHUGA	ROADBARRIER PRIMARY SCHOOL	CAPITATION GRANT TO ROADBARRIER PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage) 4,886
LCII: NYAKABINGO III	NYAKASOJO PRIMARY SCHOOL	CAPITATION GRANT TO NYAKASOJO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage) 3,590
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL	53,522
LCII: BASE CAMP	BASECAMP PRIMARY SCHOOL	CAPITATION GRANT TO BASECAMP PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage) 5,718

Vote:770 Kasese Municipal Council

FY 2018/19

LCII: KAMAIBA	KAMAIBA PRIMARYSCHOOL	CAPITATION GRANT TO KAMAIBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,662
LCII: KAMAIBA	KASESE SDA PRIMARY SCHOOL	CAPITATION GRANT TO KASESE SDA	Source: Sector Conditional Grant (Non-Wage)	6,694
LCII: KIREMBE	KIREMBE PRIMARY SCHOOL	CAPITATION GRANT TO KIREMBE PRIMARYSCHO OL	Source: Sector Conditional Grant (Non-Wage)	6,334
LCII: NYAKABINGO II	MULONGOTI PRIMARY SCHOOL	CAPITATION GRANT TO MULONGOTI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,230
LCII: RAILWAY	RAILWAY PRIMARY SCHOOL	CAPITATIONGR ANT TO RAILWAY PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,558
LCII: TOWN CENTRE	KASESE PRIMARY SCHOOL	KCAPITATION GRANT TO KASESE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,326
Total for LCIII: NYAMWAMBA DIVISION		County: KASESE MUNICIPAL COUNCIL		69,815
LCII: KANYANGEYA	KANYANGEYA PRIMARY SCHOOL	CAPITATIONGR ANT TOKANYANGEY A PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,910
LCII: KATOKOKE	ST. IMMACULATE KATOKOKE PRIMARY SCHOOL	CAPITATION GRANT TO ST. IMMACULATE KATOKOKE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: KIHARA	KIHARA PRIMARY SCHOOL	CONDITIONAL GRANT TO KIHARA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,414
LCII: KIHARA	MISIKA PRIMARY SCHOOL	CAPITATION GRANT TO MISIKA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,526

Vote:770 Kasese Municipal Council

FY 2018/19

LCII: NYAKASANGA II	NYAMWAMBA PRIMARY SCHOOL	CAPITATION GRANT TO NYAMWAMBA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,157					
LCII: NYAKASANGA III	NYAKASANGA PRIMARY SCHOOL	CAPITATION GRANT TO NYAKASANGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,358					
LCII: NYAKASANGA III	ST. PETERS PRIMARY NYAKASANGA	CAPITATION GRANT TO ST. PETERS PRIMARY NYAKASANGA	Source: Sector Conditional Grant (Non-Wage)	9,118					
LCII: RUKOKI	KIGORO PRIMARY SCHOOL	CAPITATION GRANT TO KIGORO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,662					
LCII: RUKOKI	KOGERE PRIMARY SCHOOL	CAPITATION GRANT TO KOGERE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,054					
LCII: RUKOKI	RUKOKI MODEL SCHOOL	CAPITATION GRANT TO RUKOKI MODEL SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,614					
LCII: SCHEME	SEBWE IRRIGATION PRIMARY SCHOOL	CAPITATION GRANT TO SEBWE IRRIGATION PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,990					
LCII: SCHEME	MUBUKU IRRIGATION PRIMARY SCHOOL	CAPITATION GRANT TO MUBUKU IRRIGATION PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,278					
263366 Sector Conditional Grant (Wage)		2,484,435	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		165,304	0	0	0	0	0	0	0
Total Cost of Output 51		2,649,739	0	168,817	0	0	0	168,817	0
Total Cost of Class of Output Lower Local Services		2,649,739	0	168,817	0	0	0	168,817	0
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor		Total	

Vote:770 Kasese Municipal Council

FY 2018/19

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,500	0	6,500
---	---	---	---	-------	---	--------------

Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL					6,500
--	---	--	--	--	--	--------------

<i>LCII: TOWN CENTRE</i>	<i>HEADQUARTERS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			6,500
--------------------------	---------------------	---	--	--	--	-------

Total Cost of Output 75	0	0	0	6,500	0	6,500
--------------------------------	----------	----------	----------	--------------	----------	--------------

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	18,203	0	0	6,150	0	6,150
----------------------------------	--------	---	---	-------	---	--------------

Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL					6,150
--	---	--	--	--	--	--------------

<i>LCII: TOWN CENTRE</i>	<i>selected primary schools</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>			6,150
--------------------------	---------------------------------	--	---	--	--	-------

Total Cost of Output 80	18,203	0	0	6,150	0	6,150
--------------------------------	---------------	----------	----------	--------------	----------	--------------

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	49,741	0	0	85,008	0	85,008
----------------------------------	--------	---	---	--------	---	---------------

Total for LCIII: BULEMBIA DIVISION	County: KASESE MUNICIPAL COUNCIL					28,000
---	---	--	--	--	--	---------------

<i>LCII: KATIRI</i>	<i>BULEMBIA PRIMARY SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			23,000
---------------------	--------------------------------	---	---	--	--	--------

<i>LCII: NAMUHUGA</i>	<i>BUHUNGA PLAYGROUND PRIMARY SCHOOL</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>			5,000
-----------------------	--	---	---	--	--	-------

Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL					23,000
--	---	--	--	--	--	---------------

<i>LCII: KAMAIBA</i>	<i>KAMAIBA PRIMARY SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			23,000
----------------------	-------------------------------	---	---	--	--	--------

Total for LCIII: NYAMWAMBA DIVISION	County: KASESE MUNICIPAL COUNCIL					34,008
--	---	--	--	--	--	---------------

<i>LCII: NYAKASANGA III</i>	<i>NYAKASANGA PRIMARY SCHOOL</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>			11,008
-----------------------------	----------------------------------	--	---	--	--	--------

<i>LCII: NYAKASANGA III</i>	<i>ST. PETERS NYAKASANGA</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			23,000
-----------------------------	------------------------------	---	---	--	--	--------

Total Cost of Output 81	49,741	0	0	85,008	0	85,008
--------------------------------	---------------	----------	----------	---------------	----------	---------------

078182 Teacher house construction and rehabilitation

312102 Residential Buildings	9,310	0	0	0	0	0
------------------------------	-------	---	---	---	---	----------

Total Cost of Output 82	9,310	0	0	0	0	0
--------------------------------	--------------	----------	----------	----------	----------	----------

Vote:770 Kasese Municipal Council

FY 2018/19

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	12,750	0	0	35,000	0	35,000
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL					35,000
<i>LCII: TOWN CENTRE HEADQUARTERS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				35,000
Total Cost of Output 83	12,750	0	0	35,000	0	35,000
Total Cost of Class of Output Capital Purchases	90,005	0	0	132,658	0	132,658
Total cost of Pre-Primary and Primary Education	2,739,744	2,483,145	168,817	132,658	0	2,784,620

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,354,142	0	0	0	1,354,142
Total Cost of Output 01	0	1,354,142	0	0	0	1,354,142
Total Cost of Class of Output Higher LG Services	0	1,354,142	0	0	0	1,354,142
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)		400,777	0	391,947	0	0	391,947
Total for LCIII: BULEMBIA DIVISION		County: KASESE MUNICIPAL COUNCIL					174,861
LCII: KATIRI	MT. RWENZORI GIRLS SS	CAPITATION GRANT TO MT. RWENZORI GIRLS SS	Source: Sector Conditional Grant (Non-Wage)				40,785
LCII: KYANZUKI	KILEMBE SECONDARY SCHOOL	CAPITATION GRANT TO KILEMBE SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				120,399
LCII: KYANZUKI	ROYAL RANGES SS	CAPITATION GRANT TO ROYAL RANGES SS	Source: Sector Conditional Grant (Non-Wage)				13,677
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL					126,525
LCII: NYAKABINGO II	KASESE SECONDARY SCHOOL	CAPITATION GRANT TO KASESE SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				126,525

Vote:770 Kasese Municipal Council

FY 2018/19

Total for LCIII: NYAMWAMBA DIVISION		County: KASESE MUNICIPAL COUNCIL					90,561
<i>LCII: KANYANGEYA</i>	<i>ASAMU MODEL SCHOOL</i>	<i>CAPITATION GRANT TO ASAMU MODEL SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				36,054
<i>LCII: KISANGA</i>	<i>KASESE HIGH SCHOOL</i>	<i>CAPITATION GRANT TO KASESE HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				54,507
263366 Sector Conditional Grant (Wage)		1,166,544	0	0	0	0	0
Total Cost of Output 51		1,567,321	0	391,947	0	0	391,947
Total Cost of Class of Output Lower Local Services		1,567,321	0	391,947	0	0	391,947
Total cost of Secondary Education		1,567,321	1,354,142	391,947	0	0	1,746,089

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	60,862	110,926	0	0	0	110,926
Total Cost of Output 01	60,862	110,926	0	0	0	110,926
Total Cost of Class of Output Higher LG Services	60,862	110,926	0	0	0	110,926
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078351 Skills Development Services

263104 Transfers to other govt. units (Current)	157,362	0	156,317	0	0	156,317
Total for LCIII: NYAMWAMBA DIVISION	County: KASESE MUNICIPAL COUNCIL					156,317
<i>LCII: RUKOKI</i>	<i>KASESE YOUTH POLYTECHNIC</i>	<i>CAPITATION GRANT TO KASESE YOUTH POLYTECHNIC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			156,317
Total Cost of Output 51	157,362	0	156,317	0	0	156,317
Total Cost of Class of Output Lower Local Services	157,362	0	156,317	0	0	156,317
Total cost of Skills Development	218,224	110,926	156,317	0	0	267,243

Vote:770 Kasese Municipal Council**FY 2018/19****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	32,994	33,158	0	0	0	33,158
211103 Allowances	2,207	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	1,120	0	1,900	0	0	1,900
221002 Workshops and Seminars	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	100	0	0	100
221017 Subscriptions	1,000	0	0	0	0	0
227001 Travel inland	8,101	0	5,000	0	0	5,000
227002 Travel abroad	1,985	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,680	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	1,182	0	0	1,182
Total Cost of Output 01	55,587	33,158	10,182	0	0	43,340
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	2,500	0	0	0	0	0
221003 Staff Training	2,297	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	634	0	0	634
221011 Printing, Stationery, Photocopying and Binding	0	0	1,160	0	0	1,160
221012 Small Office Equipment	1,500	0	360	0	0	360
221017 Subscriptions	0	0	400	0	0	400
227001 Travel inland	4,500	0	15,900	0	0	15,900
227004 Fuel, Lubricants and Oils	5,571	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	0	370	0	0	370
Total Cost of Output 02	16,368	0	23,324	0	0	23,324

Vote:770 Kasese Municipal Council**FY 2018/19****078403 Sports Development services**

211103 Allowances	1,000	0	800	0	0	800
221010 Special Meals and Drinks	1,485	0	1,000	0	0	1,000
227001 Travel inland	1,000	0	0	0	0	0
227002 Travel abroad	0	0	1,024	0	0	1,024
Total Cost of Output 03	3,485	0	2,824	0	0	2,824

078404 Sector Capacity Development

221002 Workshops and Seminars	2,500	0	0	0	0	0
221003 Staff Training	8,089	0	0	0	0	0
Total Cost of Output 04	10,589	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	86,030	33,158	36,330	0	0	69,488

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	5,294	0	0	11,000	0	11,000
---	-------	---	---	--------	---	---------------

Total for LCIII: CENTRAL DIVISION **County: KASESE MUNICIPAL COUNCIL** **11,000**

LCII: TOWN CENTRE HEADQUARTERS Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 11,000

312201 Transport Equipment	0	0	0	150,000	0	150,000
----------------------------	---	---	---	---------	---	----------------

Total for LCIII: CENTRAL DIVISION **County: KASESE MUNICIPAL COUNCIL** **150,000**

LCII: TOWN CENTRE HEADQUARTERS Transport Equipment - Support Vehicles-1931 Source: Sector Development Grant 150,000

314202 Work in progress	0	0	0	31,800	0	31,800
-------------------------	---	---	---	--------	---	---------------

Total for LCIII: CENTRAL DIVISION **County: KASESE MUNICIPAL COUNCIL** **31,800**

LCII: TOWN CENTRE HEADQUARTERS CAPACITY BUILDING Source: Sector Development Grant 31,800

Total Cost of Output 72	5,294	0	0	192,800	0	192,800
--------------------------------	--------------	----------	----------	----------------	----------	----------------

Total Cost of Class of Output Capital Purchases	5,294	0	0	192,800	0	192,800
--	--------------	----------	----------	----------------	----------	----------------

Total cost of Education & Sports Management and Inspection	91,324	33,158	36,330	192,800	0	262,288
---	---------------	---------------	---------------	----------------	----------	----------------

Vote:770 Kasese Municipal Council

FY 2018/19

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
211103 Allowances	2,250	0	0	0	0	0
221010 Special Meals and Drinks	0	0	2,000	0	0	2,000
227001 Travel inland	750	0	476	0	0	476
Total Cost of Output 01	3,000	0	2,476	0	0	2,476
Total Cost of Class of Output Higher LG Services	3,000	0	2,476	0	0	2,476
Total cost of Special Needs Education	3,000	0	2,476	0	0	2,476
Total cost of Education	4,619,613	3,981,371	755,887	325,458	0	5,062,716

Vote:770 Kasese Municipal Council**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,144,370	846,103	182,135
Locally Raised Revenues	50,839	23,572	30,299
Other Transfers from Central Government	0	758,421	0
Sector Conditional Grant (Non-Wage)	1,008,346	0	0
Urban Unconditional Grant (Non-Wage)	8,000	3,750	3,000
Urban Unconditional Grant (Wage)	77,185	60,360	148,836
Development Revenues	35,000	8,715	1,246,096
Locally Raised Revenues	30,000	8,715	30,000
Other Transfers from Central Government	5,000	0	1,169,503
Urban Discretionary Development Equalization Grant	0	0	46,593
Total Revenues shares	1,179,370	854,818	1,428,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,185	60,360	148,836
Non Wage	1,067,185	653,365	33,299
Development Expenditure			
Domestic Development	35,000	8,715	1,246,096
Donor Development	0	0	0
Total Expenditure	1,179,370	722,440	1,428,231

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	77,185	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2018/19

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	0	0	0	0	0
211103 Allowances	2,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	5,000	0	0	0	0	0
227001 Travel inland	29,155	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,756	0	0	0	0	0
Total Cost of Output 01	130,096	0	0	0	0	0
048103 Sector Capacity Development						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	5,000	0	0	0	0	0
Total Cost of Output 03	10,000	0	0	0	0	0
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	148,836	0	0	0	148,836
211103 Allowances	0	0	2,000	0	0	2,000
223005 Electricity	0	0	7,299	0	0	7,299
273101 Medical expenses (To general Public)	0	0	24,000	0	0	24,000
Total Cost of Output 08	0	148,836	33,299	0	0	182,135
Total Cost of Class of Output Higher LG Services	140,096	148,836	33,299	0	0	182,135
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048152 Urban Roads Resealing						
263104 Transfers to other govt. units (Current)	18,500	0	0	0	0	0
Total Cost of Output 52	18,500	0	0	0	0	0
048153 Urban roads upgraded to Bitumen standard (LLS)						
263104 Transfers to other govt. units (Current)	338,200	0	0	0	0	0
Total Cost of Output 53	338,200	0	0	0	0	0
048154 Urban paved roads Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	7,800	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	113,400	0	113,400

Vote:770 Kasese Municipal Council

FY 2018/19

Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL				113,400	
LCII: TOWN CENTRE	Central and Bulembia Divisions	9.2km of paved roads maintained in Central and Bulembia Divisions	Source: Other Transfers from Central Government			113,400	
Total Cost of Output 54		7,800	0	0	113,400	0	113,400
048155 Urban unpaved roads rehabilitation (other)							
263104 Transfers to other govt. units (Current)		335,405	0	0	0	0	0
263204 Transfers to other govt. units (Capital)		0	0	0	465,946	0	465,946
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL				155,840	
LCII: TOWN CENTRE	CENTRAL DIVISION	3000 square meters of drainage channel along portal road stone pitched	Source: Other Transfers from Central Government			155,840	
Total for LCIII: NYAMWAMBA DIVISION		County: KASESE MUNICIPAL COUNCIL				310,106	
LCII: NYAKASANGA I	All Divisions	204.8km of unpaved roads maintained using manual labor in the three Divisions	Source: Other Transfers from Central Government			310,106	
Total Cost of Output 55		335,405	0	0	465,946	0	465,946
048156 Urban unpaved roads Maintenance (LLS)							
263104 Transfers to other govt. units (Current)		263,068	0	0	0	0	0
263204 Transfers to other govt. units (Capital)		0	0	0	423,870	0	423,870
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL				321,338	
LCII: TOWN CENTRE	All Divisions	3km of urban roads rehabilitated	Source: Other Transfers from Central Government			206,052	
LCII: TOWN CENTRE	CENTRAL DIVISION	Installation of curb stones along Rwenzori Upper road	Source: Other Transfers from Central Government			115,286	
Total for LCIII: NYAMWAMBA DIVISION		County: KASESE MUNICIPAL COUNCIL				102,532	
LCII: NYAKASANGA I	All Divisions	40km of roads maintained using machines	Source: Other Transfers from Central Government			102,532	
Total Cost of Output 56		263,068	0	0	423,870	0	423,870
048158 District Roads Maintainence (URF)							
263104 Transfers to other govt. units (Current)		6,710	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2018/19

Total Cost of Output 58		6,710	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		969,683	0	0	1,003,216	0	1,003,216
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	57,769	0	57,769
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL					57,769
LCII: TOWN CENTRE	Headquarters	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Other Transfers from Central Government				38,431
LCII: TOWN CENTRE	headquarters	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: Other Transfers from Central Government				19,338
312104 Other Structures		5,000	0	0	0	0	0
Total Cost of Output 72		5,000	0	0	57,769	0	57,769
Total Cost of Class of Output Capital Purchases		5,000	0	0	57,769	0	57,769
Total cost of District, Urban and Community Access Roads		1,114,779	148,836	33,299	1,060,985	0	1,243,120
0482 District Engineering Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance							
228001 Maintenance - Civil		10,000	0	0	0	0	0
Total Cost of Output 01		10,000	0	0	0	0	0
048202 Vehicle Maintenance							
228002 Maintenance - Vehicles		15,000	0	0	0	0	0
Total Cost of Output 02		15,000	0	0	0	0	0
048204 Electrical Installations/Repairs							
228004 Maintenance – Other		9,591	0	0	0	0	0
Total Cost of Output 04		9,591	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		34,591	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	6,000	0	6,000
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL					6,000
<i>LCII: TOWN CENTRE HEADQUARTERS</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Locally Raised Revenues</i>				6,000
312202 Machinery and Equipment	0	0	0	115,109	0	115,109
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL					115,109
<i>LCII: TOWN CENTRE HEADQUARTERS</i>	<i>Machinery and Equipment - Maintenance and Repair-1077</i>	<i>Source: Locally Raised Revenues</i>				6,591
312302 Intangible Fixed Assets	0	0	0	11,000	0	11,000
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL					11,000
<i>LCII: TOWN CENTRE HEADQUARTERS</i>	<i>PAYMENT OF ELECTRICITY BILLS</i>	<i>Source: Locally Raised Revenues</i>				11,000
Total Cost of Output 75	0	0	0	132,109	0	132,109
048281 Construction of public Buildings						
312101 Non-Residential Buildings	10,000	0	0	0	0	0
Total Cost of Output 81	10,000	0	0	0	0	0
048282 Rehabilitation of Public Buildings						
312104 Other Structures	0	0	0	6,409	0	6,409
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL					6,409
<i>LCII: TOWN CENTRE headquarters</i>	<i>Construction Services - Offices-403</i>	<i>Source: Locally Raised Revenues</i>				6,409
Total Cost of Output 82	0	0	0	6,409	0	6,409
Total Cost of Class of Output Capital Purchases	10,000	0	0	138,518	0	138,518
Total cost of District Engineering Services	44,591	0	0	138,518	0	138,518

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048380 Street Lighting Facilities Constructed and Rehabilitated						
312103 Roads and Bridges	10,000	0	0	0	0	0
312104 Other Structures	0	0	0	46,593	0	46,593

Vote:770 Kasese Municipal Council

FY 2018/19

Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL					46,593
LCII: TOWN CENTRE	Head Office	Construction Services - Energy Installations-394	Source: Urban Discretionary Development Equalization Grant				46,593
Total Cost of Output 80		10,000	0	0	46,593	0	46,593
048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities							
312202 Machinery and Equipment		5,000	0	0	0	0	0
Total Cost of Output 82		5,000	0	0	0	0	0
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)							
281504 Monitoring, Supervision & Appraisal of capital works		5,000	0	0	0	0	0
Total Cost of Output 83		5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		20,000	0	0	46,593	0	46,593
Total cost of Municipal Services		20,000	0	0	46,593	0	46,593
Total cost of Roads and Engineering		1,179,370	148,836	33,299	1,246,096	0	1,428,231

Vote:770 Kasese Municipal Council**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,043	2,201	6,043
Locally Raised Revenues	5,043	2,201	3,397
Urban Unconditional Grant (Non-Wage)	0	0	2,646
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,043	2,201	6,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,043	2,201	6,043
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,043	2,201	6,043

B2: Expenditure Details by Programme, Output Class, Output and Item**0982 Urban Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098203 Support for O&M of urban water facilities						
223006 Water	3,543	0	6,043	0	0	6,043
228001 Maintenance - Civil	1,500	0	0	0	0	0
Total Cost of Output 03	5,043	0	6,043	0	0	6,043
Total Cost of Class of Output Higher LG Services	5,043	0	6,043	0	0	6,043
Total cost of Urban Water Supply and Sanitation	5,043	0	6,043	0	0	6,043
Total cost of Water	5,043	0	6,043	0	0	6,043

Vote:770 Kasese Municipal Council**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,436	34,204	119,824
Locally Raised Revenues	60,480	5,979	49,784
Urban Unconditional Grant (Non-Wage)	2,000	1,500	0
Urban Unconditional Grant (Wage)	32,956	26,724	70,040
Development Revenues	45,873	4,873	26,000
Other Transfers from Central Government	41,000	0	0
Urban Discretionary Development Equalization Grant	4,873	4,873	26,000
Total Revenues shares	141,309	39,076	145,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,956	26,724	70,040
Non Wage	62,480	7,479	49,784
Development Expenditure			
Domestic Development	45,873	2,520	26,000
Donor Development	0	0	0
Total Expenditure	141,309	36,723	145,824

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	32,956	70,040	0	0	0	70,040
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	0	2,400	0	0	2,400
211103 Allowances	2,236	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	2,880	0	0	2,880

Vote:770 Kasese Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	1,500	0	720	0	0	720
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 01	41,692	70,040	6,000	0	0	76,040
098302 Tourism Development						
221002 Workshops and Seminars	0	0	259	0	0	259
225001 Consultancy Services- Short term	0	0	3	0	0	3
Total Cost of Output 02	0	0	262	0	0	262
098303 Tree Planting and Afforestation						
222001 Telecommunications	80	0	0	0	0	0
223006 Water	500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	602	0	0	602
224006 Agricultural Supplies	1,020	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
228004 Maintenance – Other	400	0	0	0	0	0
Total Cost of Output 03	2,500	0	602	0	0	602
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	300	0	0	0	0	0
221002 Workshops and Seminars	500	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	36	0	0	36
227001 Travel inland	0	0	129	0	0	129
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 04	1,000	0	315	0	0	315
098306 Community Training in Wetland management						
211103 Allowances	350	0	210	0	0	210
221002 Workshops and Seminars	500	0	0	0	0	0
224006 Agricultural Supplies	490	0	0	0	0	0
227001 Travel inland	360	0	141	0	0	141
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 06	2,000	0	351	0	0	351

Vote:770 Kasese Municipal Council

FY 2018/19

098307 River Bank and Wetland Restoration

211103 Allowances	0	0	280	0	0	280
221002 Workshops and Seminars	500	0	0	0	0	0
224006 Agricultural Supplies	400	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	2	0	0	2
227001 Travel inland	300	0	120	0	0	120
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 07	1,500	0	402	0	0	402

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
225001 Consultancy Services- Short term	900	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
282101 Donations	3,073	0	0	0	0	0
Total Cost of Output 08	7,273	0	500	0	0	500

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances	600	0	600	0	0	600
222001 Telecommunications	132	0	0	0	0	0
227001 Travel inland	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 09	1,332	0	1,000	0	0	1,000

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

211103 Allowances	500	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
225001 Consultancy Services- Short term	36,000	0	38,400	0	0	38,400
227001 Travel inland	1,600	0	600	0	0	600
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 10	38,700	0	39,000	0	0	39,000

098311 Infrastructure Planning

221011 Printing, Stationery, Photocopying and Binding	0	0	1	0	0	1
222001 Telecommunications	80	0	0	0	0	0

Vote:770 Kasese Municipal Council**FY 2018/19**

225001 Consultancy Services- Short term	2,000	0	1,351	0	0	1,351
225002 Consultancy Services- Long-term	1,512	0	0	0	0	0
227001 Travel inland	720	0	0	0	0	0
Total Cost of Output 11	4,312	0	1,352	0	0	1,352
Total Cost of Class of Output Higher LG Services	100,309	70,040	49,784	0	0	119,824
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312104 Other Structures	0	0	0	8,000	0	8,000
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL					8,000
<i>LCII: TOWN CENTRE</i>	<i>Municipal Office block</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			8,000
312302 Intangible Fixed Assets	0	0	0	18,000	0	18,000
Total for LCIII: BULEMBIA DIVISION	County: KASESE MUNICIPAL COUNCIL					18,000
<i>LCII: KATIRI</i>	<i>In all divisions</i>	<i>Development of a property valuation roll</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			18,000
Total Cost of Output 72	0	0	0	26,000	0	26,000
098375 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	41,000	0	0	0	0	0
Total Cost of Output 75	41,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	41,000	0	0	26,000	0	26,000
Total cost of Natural Resources Management	141,309	70,040	49,784	26,000	0	145,824
Total cost of Natural Resources	141,309	70,040	49,784	26,000	0	145,824

Vote:770 Kasese Municipal Council**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,131	51,410	84,685
Locally Raised Revenues	10,543	5,000	14,300
Sector Conditional Grant (Non-Wage)	21,239	15,929	20,929
Urban Unconditional Grant (Non-Wage)	7,063	2,516	0
Urban Unconditional Grant (Wage)	37,286	27,965	49,455
Development Revenues	255,237	108,788	274,694
Other Transfers from Central Government	250,237	103,788	274,694
Urban Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	331,368	160,197	359,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,286	27,965	49,455
Non Wage	38,845	20,320	35,229
Development Expenditure			
Domestic Development	255,237	103,818	274,694
Donor Development	0	0	0
Total Expenditure	331,368	152,103	359,378

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	37,286	0	0	0	0	0
211103 Allowances	1,242	0	0	0	0	0
213001 Medical expenses (To employees)	2,257	0	0	0	0	0
221002 Workshops and Seminars	3,273	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,556	0	0	0	0	0
227001 Travel inland	8,563	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,140	0	0	0	0	0
Total Cost of Output 01	61,318	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	650	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	950	0	0	0	0	0
Total Cost of Output 02	2,100	0	0	0	0	0
108103 Social Rehabilitation Services						
211103 Allowances	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 03	1,000	0	0	0	0	0
108104 Community Development Services (HLG)						
211103 Allowances	536	0	576	0	0	576
221009 Welfare and Entertainment	500	0	0	0	0	0
227001 Travel inland	584	0	424	0	0	424
227004 Fuel, Lubricants and Oils	880	0	0	0	0	0
Total Cost of Output 04	2,500	0	1,000	0	0	1,000
108105 Adult Learning						
211103 Allowances	1,500	0	1,596	0	0	1,596
221007 Books, Periodicals & Newspapers	400	0	100	0	0	100
221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	500	0	804	0	0	804
Total Cost of Output 05	3,500	0	4,000	0	0	4,000
108106 Support to Public Libraries						
211103 Allowances	0	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	100	0	100	0	0	100

Vote:770 Kasese Municipal Council

FY 2018/19

Total Cost of Output 06	100	0	100	0	0	100
108107 Gender Mainstreaming						
211103 Allowances	400	0	804	0	0	804
221009 Welfare and Entertainment	500	0	0	0	0	0
227001 Travel inland	429	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	0	216	0	0	216
Total Cost of Output 07	1,329	0	1,500	0	0	1,500
108108 Children and Youth Services						
211103 Allowances	400	0	1,600	0	0	1,600
221009 Welfare and Entertainment	600	0	1,000	0	0	1,000
227001 Travel inland	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 08	1,000	0	4,000	0	0	4,000
108109 Support to Youth Councils						
211103 Allowances	1,000	0	700	0	0	700
221009 Welfare and Entertainment	1,079	0	0	0	0	0
227001 Travel inland	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 09	2,579	0	1,400	0	0	1,400
108110 Support to Disabled and the Elderly						
211103 Allowances	1,000	0	0	0	0	0
224006 Agricultural Supplies	7,012	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 10	9,012	0	6,000	0	0	6,000
108111 Culture mainstreaming						
211103 Allowances	500	0	600	0	0	600
221009 Welfare and Entertainment	500	0	400	0	0	400
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 11	2,000	0	1,000	0	0	1,000
108112 Work based inspections						
211103 Allowances	500	0	794	0	0	794
221009 Welfare and Entertainment	600	0	0	0	0	0
227001 Travel inland	1,267	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2018/19

227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 12	2,867	0	794	0	0	794
108113 Labour dispute settlement						
211103 Allowances	400	0	400	0	0	400
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 13	600	0	400	0	0	400
108114 Representation on Women's Councils						
211103 Allowances	500	0	1,200	0	0	1,200
221009 Welfare and Entertainment	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	350	0	0	0	0	0
Total Cost of Output 14	1,350	0	1,200	0	0	1,200
108115 Sector Capacity Development						
211103 Allowances	0	0	0	0	0	0
221003 Staff Training	0	0	1,000	0	0	1,000
Total Cost of Output 15	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	49,455	0	0	0	49,455
213001 Medical expenses (To employees)	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	1,202	0	0	1,202
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,280	0	0	1,280
227001 Travel inland	0	0	3,353	0	0	3,353
227002 Travel abroad	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 17	0	49,455	12,835	0	0	62,291
Total Cost of Class of Output Higher LG Services	91,255	49,455	35,229	0	0	84,685
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)						
263104 Transfers to other govt. units (Current)	240,113	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	257,295	0	257,295

Vote:770 Kasese Municipal Council

FY 2018/19

Total for LCIII: BULEMBIA DIVISION		County: KASESE MUNICIPAL COUNCIL					51,459
<i>LCII: KATIRI</i>	<i>Bulembia</i>	<i>UWEP Bulembia Division</i>	<i>Source: Other Transfers from Central Government</i>				17,459
<i>LCII: KATIRI</i>	<i>BULEMBIA DIVISION</i>	<i>YLP BULEMBIA DIVISION</i>	<i>Source: Other Transfers from Central Government</i>				34,000
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL					77,918
<i>LCII: TOWN CENTRE</i>	<i>central division</i>	<i>UWEP central division</i>	<i>Source: Other Transfers from Central Government</i>				26,189
<i>LCII: TOWN CENTRE</i>	<i>CENTRAL DIVISION</i>	<i>YLP CENTRAL DIVISION</i>	<i>Source: Other Transfers from Central Government</i>				51,730
Total for LCIII: NYAMWAMBA DIVISION		County: KASESE MUNICIPAL COUNCIL					127,918
<i>LCII: NYAKASANGA I</i>	<i>NAMWAMBA DIVISION</i>	<i>YLP NYAMWAMBA DIVISION</i>	<i>Source: Other Transfers from Central Government</i>				85,000
<i>LCII: NYAKASANGA I</i>	<i>NYAMWAMBA DIVISION</i>	<i>UWEP NYAMWAMBA DIVISION</i>	<i>Source: Other Transfers from Central Government</i>				42,918
Total Cost of Output 51		240,113	0	0	257,295	0	257,295
Total Cost of Class of Output Lower Local Services		240,113	0	0	257,295	0	257,295
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	17,399	0	17,399
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL					17,399
<i>LCII: TOWN CENTRE</i>	<i>CENTRAL DIVISION</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>				8,876
<i>LCII: TOWN CENTRE</i>	<i>CENTRAL DIVISION</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Other Transfers from Central Government</i>				8,523
Total Cost of Output 72		0	0	0	17,399	0	17,399
Total Cost of Class of Output Capital Purchases		0	0	0	17,399	0	17,399
Total cost of Community Mobilisation and Empowerment		331,368	49,455	35,229	274,694	0	359,378
Total cost of Community Based Services		331,368	49,455	35,229	274,694	0	359,378

Vote:770 Kasese Municipal Council**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,040	22,094	50,000
Locally Raised Revenues	10,866	8,154	20,000
Urban Unconditional Grant (Non-Wage)	14,100	4,106	0
Urban Unconditional Grant (Wage)	13,074	9,834	30,000
Development Revenues	3,448	3,451	1,890
Donor Funding	0	0	0
Locally Raised Revenues	0	3	0
Urban Discretionary Development Equalization Grant	3,448	3,448	1,890
Total Revenues shares	41,488	25,545	51,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,074	9,834	30,000
Non Wage	24,966	12,260	20,000
Development Expenditure			
Domestic Development	3,448	2,021	1,890
Donor Development	0	0	0
Total Expenditure	41,488	24,114	51,890

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211103 Allowances	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	650	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	670	0	1,704	0	0	1,704

Vote:770 Kasese Municipal Council

FY 2018/19

227001 Travel inland	1,500	0	506	0	0	506
227004 Fuel, Lubricants and Oils	508	0	0	0	0	0
Total Cost of Output 01	3,828	0	2,710	0	0	2,710
138302 District Planning						
211101 General Staff Salaries	13,074	30,000	0	0	0	30,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	300	0	0	300
211103 Allowances	400	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	150	0	0	0	0	0
221010 Special Meals and Drinks	0	0	700	0	0	700
221012 Small Office Equipment	250	0	0	0	0	0
227001 Travel inland	1,391	0	1,200	0	0	1,200
Total Cost of Output 02	15,265	30,000	2,200	0	0	32,200
138303 Statistical data collection						
211103 Allowances	600	0	480	0	0	480
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	300	0	360	0	0	360
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
Total Cost of Output 03	2,200	0	840	0	0	840
138304 Demographic data collection						
211103 Allowances	426	0	0	0	0	0
221002 Workshops and Seminars	211	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
Total Cost of Output 04	1,237	0	500	0	0	500
138305 Project Formulation						
211103 Allowances	800	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0

Vote:770 Kasese Municipal Council**FY 2018/19**

227001 Travel inland	1,000	0	550	0	0	550
227004 Fuel, Lubricants and Oils	550	0	0	0	0	0
Total Cost of Output 05	3,850	0	550	0	0	550
138306 Development Planning						
211103 Allowances	2,000	0	2,250	0	0	2,250
221002 Workshops and Seminars	3,004	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	700	0	0	0	0	0
221009 Welfare and Entertainment	2,002	0	300	0	0	300
221010 Special Meals and Drinks	0	0	2,250	0	0	2,250
221011 Printing, Stationery, Photocopying and Binding	300	0	320	0	0	320
221012 Small Office Equipment	174	0	150	0	0	150
227001 Travel inland	500	0	1,858	0	0	1,858
227004 Fuel, Lubricants and Oils	1,000	0	672	0	0	672
Total Cost of Output 06	9,680	0	8,200	0	0	8,200
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	650	0	400	0	0	400
221017 Subscriptions	550	0	0	0	0	0
222001 Telecommunications	0	0	3,600	0	0	3,600
Total Cost of Output 07	1,200	0	4,000	0	0	4,000
138308 Operational Planning						
211103 Allowances	500	0	500	0	0	500
221010 Special Meals and Drinks	280	0	500	0	0	500
Total Cost of Output 08	780	0	1,000	0	0	1,000
138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	398	0	0	0	0	0
227001 Travel inland	2,150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	900	0	0	0	0	0
Total Cost of Output 09	3,448	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	41,488	30,000	20,000	0	0	50,000

Vote:770 Kasese Municipal Council

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,890	0	1,890
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL					1,890
<i>LCII: TOWN CENTRE</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			1,890
Total Cost of Output 72	0	0	0	1,890	0	1,890
Total Cost of Class of Output Capital Purchases	0	0	0	1,890	0	1,890
Total cost of Local Government Planning Services	41,488	30,000	20,000	1,890	0	51,890
Total cost of Planning	41,488	30,000	20,000	1,890	0	51,890

Vote:770 Kasese Municipal Council**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,723	21,222	48,277
Locally Raised Revenues	12,360	1,700	14,400
Urban Unconditional Grant (Non-Wage)	4,000	2,000	0
Urban Unconditional Grant (Wage)	23,363	17,522	33,877
Development Revenues	3,400	3,400	0
Urban Discretionary Development Equalization Grant	3,400	3,400	0
Total Revenues shares	43,123	24,622	48,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,363	17,522	33,877
Non Wage	16,360	3,700	14,400
Development Expenditure			
Domestic Development	3,400	2,517	0
Donor Development	0	0	0
Total Expenditure	43,123	23,739	48,277

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	23,363	33,877	0	0	0	33,877
211103 Allowances	500	0	1,224	0	0	1,224
213001 Medical expenses (To employees)	500	0	6,360	0	0	6,360
221002 Workshops and Seminars	0	0	980	0	0	980
221007 Books, Periodicals & Newspapers	0	0	520	0	0	520

Vote:770 Kasese Municipal Council

FY 2018/19

221008 Computer supplies and Information Technology (IT)	400	0	396	0	0	396
221011 Printing, Stationery, Photocopying and Binding	800	0	1,100	0	0	1,100
221012 Small Office Equipment	500	0	0	0	0	0
221017 Subscriptions	800	0	0	0	0	0
227001 Travel inland	6,463	0	1,720	0	0	1,720
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 01	33,526	33,877	12,300	0	0	46,177
148202 Internal Audit						
211103 Allowances	1,297	0	800	0	0	800
221002 Workshops and Seminars	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221017 Subscriptions	1,400	0	0	0	0	0
222001 Telecommunications	189	0	121	0	0	121
227001 Travel inland	1,100	0	414	0	0	414
227004 Fuel, Lubricants and Oils	811	0	765	0	0	765
Total Cost of Output 02	6,197	0	2,100	0	0	2,100
148204 Sector Management and Monitoring						
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 04	3,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	43,123	33,877	14,400	0	0	48,277
Total cost of Internal Audit Services	43,123	33,877	14,400	0	0	48,277
Total cost of Internal Audit	43,123	33,877	14,400	0	0	48,277

Vote:770 Kasese Municipal Council**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
BULEMBIA DIVISION	75,863	61,639	84,757
CENTRAL DIVISION	644,880	320,405	120,819
NYAMWAMBA DIVISION	264,434	197,927	180,268
Grand Total	985,177	579,972	385,843
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>826,489</i>	<i>262,498</i>	<i>239,167</i>
<i>Domestic Devt:</i>	<i>158,688</i>	<i>80,000</i>	<i>146,676</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:770 Kasese Municipal Council**FY 2018/19****SubCounty/Town Council/Division: BULEMBIA DIVISION**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,463	20,889	50,359
Locally Raised Revenues	35,759	24,422	18,859
Urban Unconditional Grant (Non-Wage)	13,704	12,817	31,501
Development Revenues	26,400	16,000	34,397
Locally Raised Revenues	2,000	0	12,000
Urban Discretionary Development Equalization Grant	24,400	24,400	22,397
Total Revenues shares	75,863	36,889	84,757
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,463	20,889	50,359
Development Expenditure			
Domestic Development	0	16,000	34,397
Donor Development	0	0	0
Total Expenditure	49,463	36,889	84,757

Vote:770 Kasese Municipal Council**FY 2018/19****SubCounty/Town Council/Division: CENTRAL DIVISION**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	573,592	173,452	84,561
Locally Raised Revenues	540,398	247,665	42,646
Urban Unconditional Grant (Non-Wage)	33,194	36,140	41,914
Development Revenues	71,288	24,000	36,258
Locally Raised Revenues	34,688	0	3,493
Urban Discretionary Development Equalization Grant	36,600	36,601	32,765
Total Revenues shares	644,880	197,452	120,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	573,592	168,589	84,561
Development Expenditure			
Domestic Development	0	24,000	36,258
Donor Development	0	0	0
Total Expenditure	573,592	192,589	120,819

Vote:770 Kasese Municipal Council**FY 2018/19****SubCounty/Town Council/Division: NYAMWAMBA DIVISION**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	203,434	73,020	104,247
Locally Raised Revenues	158,489	91,212	39,000
Urban Unconditional Grant (Non-Wage)	44,945	43,825	65,247
Development Revenues	61,000	40,000	76,021
Locally Raised Revenues	0	0	20,027
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	61,000	62,891	55,994
Total Revenues shares	264,434	113,020	180,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	203,434	73,020	104,247
Development Expenditure			
Domestic Development	0	40,000	76,021
Donor Development	0	0	0
Total Expenditure	203,434	113,020	180,268

Vote:770 Kasese Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: BULEMBIA DIVISION****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,882	13,489	10,510
Locally Raised Revenues	9,677	7,122	0
Urban Unconditional Grant (Non-Wage)	7,205	6,367	10,510
Development Revenues	0	0	12,000
Locally Raised Revenues	0	0	12,000
Total Revenues shares	16,882	13,489	22,510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,882	13,489	10,510
Development Expenditure			
Domestic Development	0	0	12,000
Donor Development	0	0	0
Total Expenditure	16,882	13,489	22,510

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	10,510	0	0	10,510
Total Cost of Output 4	0	0	10,510	0	0	10,510
Total Cost of Class of Output Higher LG Services	0	0	10,510	0	0	10,510

Vote:770 Kasese Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	0	12,000	0	12,000
Total Cost of Class of Output Capital Purchases	0	0	0	12,000	0	12,000
Total cost of District and Urban Administration	0	0	10,510	12,000	0	22,510
Total cost of Administration	0	0	10,510	12,000	0	22,510

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,728	6,100	13,010
Locally Raised Revenues	4,728	2,850	9,000
Urban Unconditional Grant (Non-Wage)	3,000	3,250	4,010
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,728	6,100	13,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,728	6,100	13,010
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,728	6,100	13,010

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000

Vote:770 Kasese Municipal Council**FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	7,000	0	0	7,000
Total Cost of Output 2	0	0	9,000	0	0	9,000
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	4,010	0	0	4,010
Total Cost of Output 3	0	0	4,010	0	0	4,010
Total Cost of Class of Output Higher LG Services	0	0	13,010	0	0	13,010
Total cost of Financial Management and Accountability(LG)	0	0	13,010	0	0	13,010
Total cost of Finance	0	0	13,010	0	0	13,010

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,676	7,950	23,054
Locally Raised Revenues	6,022	5,950	9,390
Urban Unconditional Grant (Non-Wage)	1,654	2,000	13,665
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,676	7,950	23,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,676	7,950	23,054
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,676	7,950	23,054

(ii) Details of Worplan Revenues and Expenditures

Vote:770 Kasese Municipal Council**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	13,665	0	0	13,665
227001 Travel inland	0	0	9,390	0	0	9,390
Total Cost of Output 1	0	0	23,054	0	0	23,054
Total Cost of Class of Output Higher LG Services	0	0	23,054	0	0	23,054
Total cost of Local Statutory Bodies	0	0	23,054	0	0	23,054
Total cost of Statutory Bodies	0	0	23,054	0	0	23,054

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,761	2,050	1,340
Locally Raised Revenues	3,216	850	0
Urban Unconditional Grant (Non-Wage)	1,545	1,200	1,340
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,761	2,050	1,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,761	2,050	1,340
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,761	2,050	1,340

(ii) Details of Workplan Revenues and Expenditures

Vote:770 Kasese Municipal Council

FY 2018/19

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227004 Fuel, Lubricants and Oils	0	0	1,340	0	0	1,340
Total Cost of Output 1	0	0	1,340	0	0	1,340
Total Cost of Class of Output Higher LG Services	0	0	1,340	0	0	1,340
Total cost of Primary Healthcare	0	0	1,340	0	0	1,340
Total cost of Health	0	0	1,340	0	0	1,340

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	766	300	0
Locally Raised Revenues	766	300	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	766	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	766	300	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	766	300	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:770 Kasese Municipal Council**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,901	6,000	1,376
Locally Raised Revenues	6,901	6,000	0
Urban Unconditional Grant (Non-Wage)	0	0	1,376
Development Revenues	26,400	24,400	22,397
Locally Raised Revenues	2,000	0	0
Urban Discretionary Development Equalization Grant	24,400	24,400	22,397
Total Revenues shares	33,301	30,400	23,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,901	6,000	1,376
Development Expenditure			
Domestic Development	26,400	24,400	22,397
Donor Development	0	0	0
Total Expenditure	33,301	30,400	23,773

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	1,376	0	0	1,376
Total Cost of Output 4	0	0	1,376	0	0	1,376
Total Cost of Class of Output Higher LG Services	0	0	1,376	0	0	1,376

Vote:770 Kasese Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	22,397	0	22,397
Total Cost of Output 75	0	0	0	22,397	0	22,397
Total Cost of Class of Output Capital Purchases	0	0	0	22,397	0	22,397
Total cost of District, Urban and Community Access Roads	0	0	1,376	22,397	0	23,773
Total cost of Roads and Engineering	0	0	1,376	22,397	0	23,773

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	600	0
Locally Raised Revenues	2,500	600	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,500	600	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	600	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,500	600	0

(ii) Details of Worplan Revenues and Expenditures

Vote:770 Kasese Municipal Council**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	0	0	0	0	0
211103 Allowances	350	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
282101 Donations	350	0	0	0	0	0
Total Cost of Output 0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	2,500	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,750	750	600
Locally Raised Revenues	1,450	750	0
Urban Unconditional Grant (Non-Wage)	300	0	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,750	750	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,750	750	600
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,750	750	600

Vote:770 Kasese Municipal Council**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
211103 Allowances	0	0	600	0	0	600
Total Cost of Output 5	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	600	0	0	600
Total cost of Community Mobilisation and Empowerment	0	0	600	0	0	600
Total cost of Community Based Services	0	0	600	0	0	600

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	499	0	469
Locally Raised Revenues	499	0	469
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	499	0	469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	499	0	469
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	499	0	469

(ii) Details of Worplan Revenues and Expenditures

Vote:770 Kasese Municipal Council**FY 2018/19**

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
211103 Allowances	299	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	499	0	0	0	0	0
14821 Management of Internal Audit Office						
211103 Allowances	0	0	469	0	0	469
Total Cost of Output 1	0	0	469	0	0	469
Total Cost of Class of Output Higher LG Services	499	0	469	0	0	469
Total cost of Internal Audit Services	0	0	469	0	0	469
Total cost of Internal Audit	499	0	469	0	0	469

SubCounty/Town Council/Division: CENTRAL DIVISION**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	180,917	113,706	35,474
Locally Raised Revenues	160,223	97,650	19,062
Urban Unconditional Grant (Non-Wage)	20,694	16,056	16,412
Development Revenues	0	0	3,493
Locally Raised Revenues	0	0	3,493
Total Revenues shares	180,917	113,706	38,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	180,917	113,706	35,474
Development Expenditure			
Domestic Development	0	0	3,493

Vote:770 Kasese Municipal Council**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	180,917	113,706	38,967

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	16,412	0	0	16,412
227001 Travel inland	0	0	19,062	0	0	19,062
Total Cost of Output 4	0	0	35,474	0	0	35,474
Total Cost of Class of Output Higher LG Services	0	0	35,474	0	0	35,474
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,493	0	3,493
Total Cost of Output 72	0	0	0	3,493	0	3,493
Total Cost of Class of Output Capital Purchases	0	0	0	3,493	0	3,493
Total cost of District and Urban Administration	0	0	35,474	3,493	0	38,967
Total cost of Administration	0	0	35,474	3,493	0	38,967

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	235,101	104,290	15,522
Locally Raised Revenues	230,601	95,706	10,000
Urban Unconditional Grant (Non-Wage)	4,500	8,584	5,522
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	235,101	104,290	15,522

Vote:770 Kasese Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	235,101	104,290	15,522
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	235,101	104,290	15,522

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	0	10,000
Total Cost of Output 2	0	0	10,000	0	0	10,000
14813 Budgeting and Planning Services						
211103 Allowances	0	0	5,522	0	0	5,522
Total Cost of Output 3	0	0	5,522	0	0	5,522
Total Cost of Class of Output Higher LG Services	0	0	15,522	0	0	15,522
Total cost of Financial Management and Accountability(LG)	0	0	15,522	0	0	15,522
Total cost of Finance	0	0	15,522	0	0	15,522

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	69,886	43,042	23,463
Locally Raised Revenues	65,886	36,042	12,584
Urban Unconditional Grant (Non-Wage)	4,000	7,000	10,879
<i>Development Revenues</i>	0	0	0

Vote:770 Kasese Municipal Council**FY 2018/19**

No Data Found			
Total Revenues shares	69,886	43,042	23,463
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	69,886	43,042	23,463
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,886	43,042	23,463

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
211103 Allowances	0	0	10,879	0	0	10,879
227001 Travel inland	0	0	12,584	0	0	12,584
Total Cost of Output 1	0	0	23,463	0	0	23,463
Total Cost of Class of Output Higher LG Services	0	0	23,463	0	0	23,463
Total cost of Local Statutory Bodies	0	0	23,463	0	0	23,463
Total cost of Statutory Bodies	0	0	23,463	0	0	23,463

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,857	0	0
Locally Raised Revenues	4,857	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	4,857	0	0

Vote:770 Kasese Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,857	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,857	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	67,000	14,500	6,212
Locally Raised Revenues	64,000	10,500	0
Urban Unconditional Grant (Non-Wage)	3,000	4,000	6,212
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	67,000	14,500	6,212
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	67,000	14,500	6,212
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,000	14,500	6,212

(ii) Details of Worplan Revenues and Expenditures

Vote:770 Kasese Municipal Council**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227004 Fuel, Lubricants and Oils	0	0	6,212	0	0	6,212
Total Cost of Output 1	0	0	6,212	0	0	6,212
Total Cost of Class of Output Higher LG Services	0	0	6,212	0	0	6,212
Total cost of Primary Healthcare	0	0	6,212	0	0	6,212
Total cost of Health	0	0	6,212	0	0	6,212

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	800	0
Locally Raised Revenues	3,200	800	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,200	800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,200	800	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,200	800	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Vote:770 Kasese Municipal Council**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,303	5,867	0
Locally Raised Revenues	8,303	5,867	0
Development Revenues	71,288	36,601	32,765
Locally Raised Revenues	34,688	0	0
Urban Discretionary Development Equalization Grant	36,600	36,601	32,765
Total Revenues shares	79,591	42,468	32,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,303	5,867	0
Development Expenditure			
Domestic Development	71,288	36,601	32,765
Donor Development	0	0	0
Total Expenditure	79,591	42,468	32,765

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	32,765	0	32,765
Total Cost of Output 75	0	0	0	32,765	0	32,765
Total Cost of Class of Output Capital Purchases	0	0	0	32,765	0	32,765
Total cost of District, Urban and Community Access Roads	0	0	0	32,765	0	32,765
Total cost of Roads and Engineering	0	0	0	32,765	0	32,765

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

Vote:770 Kasese Municipal Council**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,890
Locally Raised Revenues	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	1,890
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,890
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,890

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0	0	900	0	0	900
227001 Travel inland	0	0	990	0	0	990
Total Cost of Output 8	0	0	1,890	0	0	1,890
Total Cost of Class of Output Higher LG Services	0	0	1,890	0	0	1,890
Total cost of Natural Resources Management	0	0	1,890	0	0	1,890
Total cost of Natural Resources	0	0	1,890	0	0	1,890

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,778	1,400	1,000

Vote:770 Kasese Municipal Council**FY 2018/19**

Locally Raised Revenues	2,778	900	0
Urban Unconditional Grant (Non-Wage)	1,000	500	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,778	1,400	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,778	1,400	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,778	1,400	1,000

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
10815 Adult Learning						
211103 Allowances	0	0	500	0	0	500
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 5	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	0	1,000	0	0	1,000
Total cost of Community Based Services	0	0	1,000	0	0	1,000

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550	200	1,000
Locally Raised Revenues	550	200	1,000
Development Revenues	0	0	0

Vote:770 Kasese Municipal Council**FY 2018/19**

No Data Found			
Total Revenues shares	550	200	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	550	200	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	550	200	1,000

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
211103 Allowances	150	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 0	550	0	0	0	0	0
14821 Management of Internal Audit Office						
211103 Allowances	0	0	1	0	0	1
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
14822 Internal Audit						
221002 Workshops and Seminars	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	550	0	1,000	0	0	1,000
Total cost of Internal Audit Services	0	0	1,000	0	0	1,000
Total cost of Internal Audit	550	0	1,000	0	0	1,000

SubCounty/Town Council/Division: NYAMWAMBA DIVISION**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Vote:770 Kasese Municipal Council**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,825	53,933	33,620
Locally Raised Revenues	45,825	35,933	0
Urban Unconditional Grant (Non-Wage)	25,000	18,000	33,620
Development Revenues	0	0	20,027
Locally Raised Revenues	0	0	20,027
Total Revenues shares	70,825	53,933	53,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,825	53,933	33,620
Development Expenditure			
Domestic Development	0	0	20,027
Donor Development	0	0	0
Total Expenditure	70,825	53,933	53,647

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	10,027	0	0	10,027
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	13,093	0	0	13,093
Total Cost of Output 4	0	0	33,620	0	0	33,620
Total Cost of Class of Output Higher LG Services	0	0	33,620	0	0	33,620

Vote:770 Kasese Municipal Council**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	20,027	0	20,027
Total Cost of Output 72	0	0	0	20,027	0	20,027
Total Cost of Class of Output Capital Purchases	0	0	0	20,027	0	20,027
Total cost of District and Urban Administration	0	0	33,620	20,027	0	53,647
Total cost of Administration	0	0	33,620	20,027	0	53,647

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,053	26,295	26,000
Locally Raised Revenues	40,877	17,501	18,000
Urban Unconditional Grant (Non-Wage)	7,176	8,794	8,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	48,053	26,295	26,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	48,053	26,295	26,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,053	26,295	26,000

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	2,000	0	0	2,000

Vote:770 Kasese Municipal Council**FY 2018/19**

227001 Travel inland	0	0	6,000	0	0	6,000
Total Cost of Output 2	0	0	8,000	0	0	8,000
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
Total Cost of Output 3	0	0	4,000	0	0	4,000
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	0	10,000	0	0	10,000
14815 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	2,000	0	0	2,000
Total Cost of Output 5	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	26,000	0	0	26,000
Total cost of Financial Management and Accountability(LG)	0	0	26,000	0	0	26,000
Total cost of Finance	0	0	26,000	0	0	26,000

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,033	24,514	35,627
Locally Raised Revenues	26,908	15,627	20,000
Urban Unconditional Grant (Non-Wage)	6,125	8,887	15,627
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	33,033	24,514	35,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,033	24,514	35,627
Development Expenditure			
Domestic Development	0	0	0

Vote:770 Kasese Municipal Council**FY 2018/19**

Donor Development	0	0	0
Total Expenditure	33,033	24,514	35,627

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	15,627	0	0	15,627
Total Cost of Output 1	0	0	35,627	0	0	35,627
Total Cost of Class of Output Higher LG Services	0	0	35,627	0	0	35,627
Total cost of Local Statutory Bodies	0	0	35,627	0	0	35,627
Total cost of Statutory Bodies	0	0	35,627	0	0	35,627

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:770 Kasese Municipal Council**FY 2018/19**

N/A

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,890	21,569	7,500
Locally Raised Revenues	25,546	13,500	0
Urban Unconditional Grant (Non-Wage)	6,344	8,069	7,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	31,890	21,569	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,890	21,569	7,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,890	21,569	7,500

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
227004 Fuel, Lubricants and Oils	0	0	7,500	0	0	7,500
Total Cost of Output 1	0	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	0	0	7,500	0	0	7,500
Total cost of Primary Healthcare	0	0	7,500	0	0	7,500
Total cost of Health	0	0	7,500	0	0	7,500

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Vote:770 Kasese Municipal Council**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,181	0
Locally Raised Revenues	1,000	1,181	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	1,181	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,181	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	1,181	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,878	5,500	0
Locally Raised Revenues	9,878	5,500	0
Development Revenues	61,000	62,891	55,994
Other Transfers from Central Government	0	0	0
Urban Discretionary Development Equalization Grant	61,000	62,891	55,994
Total Revenues shares	70,878	68,391	55,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:770 Kasese Municipal Council**FY 2018/19**

Non Wage	9,878	5,500	0
Development Expenditure			
Domestic Development	61,000	62,891	55,994
Donor Development	0	0	0
Total Expenditure	70,878	68,391	55,994

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	55,994	0	55,994
Total Cost of Output 75	0	0	0	55,994	0	55,994
Total Cost of Class of Output Capital Purchases	0	0	0	55,994	0	55,994
Total cost of District, Urban and Community Access Roads	0	0	0	55,994	0	55,994

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0
Total cost of Municipal Services	0	0	0	0	0	0
Total cost of Roads and Engineering	0	0	0	55,994	0	55,994

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	350	0
Locally Raised Revenues	3,500	350	0
Urban Unconditional Grant (Non-Wage)	0	0	0

Vote:770 Kasese Municipal Council**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,500	350	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	350	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,500	350	0

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	0	0	0	0	0
211103 Allowances	350	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
224006 Agricultural Supplies	1,000	0	0	0	0	0
282101 Donations	950	0	0	0	0	0
Total Cost of Output 0	3,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,500	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	3,500	0	0	0	0	0

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,800	1,695	500

Vote:770 Kasese Municipal Council**FY 2018/19**

Locally Raised Revenues	2,500	1,620	0
Urban Unconditional Grant (Non-Wage)	300	75	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,800	1,695	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	1,695	500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,800	1,695	500

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10815 Adult Learning						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 5	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500
Total cost of Community Mobilisation and Empowerment	0	0	500	0	0	500
Total cost of Community Based Services	0	0	500	0	0	500

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	455	0	1,000
Locally Raised Revenues	455	0	1,000
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	0

Vote:770 Kasese Municipal Council**FY 2018/19**

No Data Found			
Total Revenues shares	455	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	455	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	455	0	1,000

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14820 Non standard						
211103 Allowances	155	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 0	455	0	0	0	0	0
14821 Management of Internal Audit Office						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
14822 Internal Audit						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	455	0	1,000	0	0	1,000
Total cost of Internal Audit Services	0	0	1,000	0	0	1,000
Total cost of Internal Audit	455	0	1,000	0	0	1,000