

Vote:770 Kasese Municipal Council**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	372,342	345,651	1,237,219
o/w Higher Local Government	318,071	233,482	480,047
o/w Lower Local Government	54,271	29,711	757,172
Discretionary Government Transfers	13,626,110	1,226,733	28,770,108
o/w Higher Local Government	13,373,281	1,015,893	28,330,529
o/w Lower Local Government	252,829	210,840	439,579
Conditional Government Transfers	9,802,748	7,580,157	10,878,476
o/w Higher Local Government	9,802,748	7,580,157	10,878,476
o/w Lower Local Government	0	0	0
Other Government Transfers	1,247,196	806,988	928,036
o/w Higher Local Government	1,247,196	806,988	928,036
o/w Lower Local Government	0	0	0
External Financing	82,572	64,657	123,572
o/w Higher Local Government	82,572	64,657	123,572
o/w Lower Local Government	0	0	0
Grand Total	25,130,968	10,024,187	41,937,411
o/w Higher Local Government	24,823,868	9,701,178	40,740,660
o/w Lower Local Government	307,100	240,551	1,196,751

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,029,392	1,355,102	3,581,762
o/w Higher Local Government	1,988,890	1,327,100	2,960,333
o/w Lower Local Government	40,502	28,001	621,428
Finance	268,615	230,353	457,726
o/w Higher Local Government	214,148	189,503	253,660
o/w Lower Local Government	54,467	40,850	204,066
Statutory Bodies	314,162	221,419	497,230

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o/w Higher Local Government	264,020	187,139	324,250
o/w Lower Local Government	50,142	34,281	172,980
Production and Marketing	86,774	69,173	116,696
o/w Higher Local Government	86,774	69,173	116,696
o/w Lower Local Government	0	0	0
Health	3,758,594	2,913,900	3,671,827
o/w Higher Local Government	3,732,281	2,900,696	3,580,026
o/w Lower Local Government	26,313	13,203	91,801
Education	5,109,780	3,816,253	5,379,540
o/w Higher Local Government	5,107,144	3,816,253	5,372,040
o/w Lower Local Government	2,636	0	7,500
Roads and Engineering	12,859,492	978,777	27,815,332
o/w Higher Local Government	12,731,919	857,963	27,741,817
o/w Lower Local Government	127,573	120,814	73,515
Water	3,622	2,000	5,543
o/w Higher Local Government	3,622	2,000	5,543
o/w Lower Local Government	0	0	0
Natural Resources	101,537	79,673	153,990
o/w Higher Local Government	99,037	78,123	145,200
o/w Lower Local Government	2,500	1,550	8,790
Community Based Services	366,377	80,017	106,764
o/w Higher Local Government	364,877	79,892	100,264
o/w Lower Local Government	1,500	125	6,500
Planning	56,458	40,805	72,228
o/w Higher Local Government	56,458	40,805	64,057
o/w Lower Local Government	0	0	8,171
Internal Audit	41,090	29,343	40,086
o/w Higher Local Government	39,622	28,867	38,086
o/w Lower Local Government	1,467	476	2,000
Trade, Industry and Local Development	135,078	124,913	38,688
o/w Higher Local Government	135,078	124,913	38,688

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o/w Lower Local Government	0	0	0
Grand Total	25,130,968	9,941,729	41,937,411
<i>o/w Higher Local Government</i>	<i>24,823,868</i>	<i>9,702,428</i>	<i>40,740,660</i>
<i>o/w: Wage:</i>	<i>7,875,073</i>	<i>5,937,638</i>	<i>8,020,233</i>
<i>Non-Wage Reccurent:</i>	<i>2,591,983</i>	<i>1,968,140</i>	<i>4,282,303</i>
<i>Domestic Devt:</i>	<i>14,274,240</i>	<i>1,731,993</i>	<i>28,314,552</i>
<i>External Financing:</i>	<i>82,572</i>	<i>64,657</i>	<i>123,572</i>
<i>o/w Lower Local Government</i>	<i>307,100</i>	<i>239,301</i>	<i>1,196,751</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>190,544</i>	<i>122,744</i>	<i>892,333</i>
<i>Domestic Devt:</i>	<i>116,556</i>	<i>116,556</i>	<i>304,417</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:770 Kasese Municipal Council**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	372,342	345,651	1,237,219
Advertisements/Bill Boards	9,755	3,885	28,551
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	12,960	10,075	68,280
Application Fees	3,000	5,690	6,000
Business licenses	48,760	28,080	107,254
Land Fees	51,386	48,607	147,800
Liquor licenses	11,150	3,372	24,186
Local Hotel Tax	8,150	3,824	17,180
Local Services Tax	50,212	65,060	143,025
Market /Gate Charges	16,178	21,995	74,521
Miscellaneous receipts/income	24,717	11,847	62,141
Occupational Permits	11,435	4,420	46,667
Other Court Fees	1,155	204	0
Other licenses	30,969	39,766	129,402
Park Fees	15,076	17,762	58,119
Property related Duties/Fees	63,923	67,663	206,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,160	8,582	0
Registration of Businesses	2,600	584	6,150
Rent & rates – produced assets – from other govt. units	4,576	1,325	105,343
Royalties	4,180	2,911	5,800
Voluntary Transfers	0	0	0
2a. Discretionary Government Transfers	13,626,110	1,226,733	28,770,108
Urban Discretionary Development Equalization Grant	12,335,819	259,014	27,467,039
Urban Unconditional Grant (Non-Wage)	451,163	338,373	463,942
Urban Unconditional Grant (Wage)	839,128	629,346	839,128
2b. Conditional Government Transfer	9,802,748	7,580,157	10,878,476
Sector Conditional Grant (Wage)	7,035,946	5,308,292	7,181,105
Sector Conditional Grant (Non-Wage)	1,011,755	688,214	1,528,026
Sector Development Grant	676,782	676,782	186,815
Transitional Development Grant	200,000	200,000	0
General Public Service Pension Arrears (Budgeting)	185,942	185,942	264,447
Salary arrears (Budgeting)	6,737	6,737	5,975
Pension for Local Governments	238,260	178,695	349,007
Gratuity for Local Governments	447,328	335,496	1,363,100

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2c. Other Government Transfer	1,247,196	806,988	928,036
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Support to PLE (UNEB)	12,000	9,235	9,921
Uganda Road Fund (URF)	853,196	681,172	909,215
Uganda Women Entrepreneurship Program(UWEP)	0	0	8,900
Youth Livelihood Programme (YLP)	280,000	16,581	0
Support to Production Extension Services	100,000	100,000	0
Green Charcoal Project	2,000	0	0
3. External Financing	82,572	64,657	123,572
Baylor International (Uganda)	0	0	0
Medicins Sans Frontiers	82,572	64,657	82,572
VNG International	0	0	41,000
Total Revenues shares	25,130,968	10,024,187	41,937,411

Vote:770 Kasese Municipal Council**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,309,534	1,036,165	2,428,975
General Public Service Pension Arrears (Budgeting)	185,942	185,942	264,447
Gratuity for Local Governments	447,328	335,496	1,363,100
Locally Raised Revenues	85,701	71,985	96,279
Pension for Local Governments	238,260	178,695	349,007
Salary arrears (Budgeting)	6,737	6,737	5,975
Urban Unconditional Grant (Non-Wage)	60,663	39,151	58,430
Urban Unconditional Grant (Wage)	284,904	218,160	291,737
Development Revenues	679,356	290,935	531,359
Transitional Development Grant	200,000	200,000	0
Urban Discretionary Development Equalization Grant	479,356	90,935	531,359
Total Revenues shares	1,988,890	1,327,100	2,960,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	284,904	218,160	291,737
Non Wage	1,024,630	806,859	2,137,238
Development Expenditure			
Domestic Development	679,356	289,001	531,359
External Financing	0	0	0
Total Expenditure	1,988,890	1,314,020	2,960,333

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
213001 Medical expenses (To employees)	0	20,000	0	0	20,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,700	0	0	6,700	0	1,200	0	0	1,200
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223004 Guard and Security services	0	38,000	0	0	38,000	0	49,785	0	0	49,785
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	0	11,000	0	8,000	0	0	8,000
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	6,401	0	0	6,401	0	10,401	0	0	10,401
282102 Fines and Penalties/ Court wards	0	1,343	0	0	1,343	0	1,961	0	0	1,961
Total Cost of output138101	0	95,944	0	0	95,944	0	85,747	0	0	85,747
138102 Human Resource Management Services										
211101 General Staff Salaries	284,904	0	0	0	284,904	291,737	0	0	0	291,737
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	2,000	0	0	2,000
212105 Pension for Local Governments	0	238,260	0	0	238,260	0	349,007	0	0	349,007
212107 Gratuity for Local Governments	0	447,328	0	0	447,328	0	1,363,100	0	0	1,363,100
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	13,001	0	0	13,001	0	11,143	0	0	11,143
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
321608 General Public Service Pension arrears (Budgeting)	0	185,942	0	0	185,942	0	264,447	0	0	264,447
321617 Salary Arrears (Budgeting)	0	6,737	0	0	6,737	0	5,975	0	0	5,975
Total Cost of output138102	284,904	902,267	0	0	1,187,171	291,737	2,010,572	0	0	2,302,309
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	212,002	0	212,002	0	4,000	139,351	0	143,351

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221003 Staff Training	0	0	25,635	0	25,635	0	0	23,000	0	23,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	46,000	0	46,000
227001 Travel inland	0	0	0	0	0	0	0	50,600	0	50,600
Total Cost of output138103	0	0	237,636	0	237,636	0	5,000	258,951	0	263,951

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138104	0	0	0	0	0	0	2,000	0	0	2,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output138106	0	1,500	0	0	1,500	0	4,000	0	0	4,000

138108 Assets and Facilities Management

226001 Insurances	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138108	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,107	0	0	3,107	0	3,107	0	0	3,107
Total Cost of output138109	0	5,107	0	0	5,107	0	5,107	0	0	5,107

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of output138111	0	1,100	0	0	1,100	0	1,100	0	0	1,100

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	9,000	0	0	9,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of output138113	0	16,712	0	0	16,712	0	21,712	0	0	21,712

Total Cost of Higher LG Services	284,904	1,024,630	237,636	0	1,547,170	291,737	2,137,238	258,951	0	2,687,926
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	211,720	0	211,720	0	0	102,000	0	102,000
Total for LCIII: CENTRAL DIVISION			County: KASESE MUNICIPAL COUNCIL						102,000	
LCII: TOWN CENTRE	Administration Block	Building Construction - Offices-248	Source: Urban Discretionary Development Equalization Grant					102,000		
312202 Machinery and Equipment	0	0	102,273	0	102,273	0	0	15,000	0	15,000
Total for LCIII: CENTRAL DIVISION			County: KASESE MUNICIPAL COUNCIL						15,000	
LCII: TOWN CENTRE	MUNICIPAL COUNCIL HEADOFFICE	Equipment - Assorted Kits-506	Source: Urban Discretionary Development Equalization Grant					15,000		
312203 Furniture & Fixtures	0	0	45,000	0	45,000	0	0	55,408	0	55,408
Total for LCIII: CENTRAL DIVISION			County: KASESE MUNICIPAL COUNCIL						55,408	
LCII: TOWN CENTRE	MUNICIPAL HEAD OFFICE	Furniture and Fixtures - Assorted Equipment-628	Source: Urban Discretionary Development Equalization Grant					55,408		
312211 Office Equipment	0	0	77,727	0	77,727	0	0	96,000	0	96,000
Total for LCIII: CENTRAL DIVISION			County: KASESE MUNICIPAL COUNCIL						96,000	
LCII: TOWN CENTRE	MUNICIPAL COUNCIL HEADOFFICE	Office Equipment	Source: Urban Discretionary Development Equalization Grant					96,000		
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: CENTRAL DIVISION			County: KASESE MUNICIPAL COUNCIL						4,000	
LCII: TOWN CENTRE	MUNICIPAL COUNCIL HEADOFFICE	ICT - Assorted Communications Equipment-705	Source: Urban Discretionary Development Equalization Grant					4,000		
Total Cost of output138172	0	0	441,720	0	441,720	0	0	272,408	0	272,408
Total Cost of Capital Purchases	0	0	441,720	0	441,720	0	0	272,408	0	272,408
Total cost of District and Urban Administration	284,904	1,024,630	679,356	0	1,988,890	291,737	2,137,238	531,359	0	2,960,333
Total cost of Administration	284,904	1,024,630	679,356	0	1,988,890	291,737	2,137,238	531,359	0	2,960,333

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,148	189,503	253,660
Locally Raised Revenues	30,880	45,053	67,000
Other Transfers from Central Government	2,000	0	0
Urban Unconditional Grant (Non-Wage)	45,000	42,250	45,000
Urban Unconditional Grant (Wage)	136,268	102,200	141,660
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	214,148	189,503	253,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,268	101,915	141,660
Non Wage	77,880	87,304	112,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	214,148	189,219	253,660

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148101 LG Financial Management services										
211101 General Staff Salaries	136,268	0	0	0	136,268	141,660	0	0	0	141,660
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,449	0	0	2,449	0	5,000	0	0	5,000
221006 Commissions and related charges	0	1,264	0	0	1,264	0	1,300	0	0	1,300
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	720	0	0	720

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221009 Welfare and Entertainment	0	500	0	0	500	0	2,000	0	0	2,000
221017 Subscriptions	0	1,189	0	0	1,189	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227002 Travel abroad	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,780	0	0	2,780
Total Cost of output148101	136,268	10,902	0	0	147,170	141,660	20,000	0	0	161,660

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	800	0	0	800
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,500	0	0	10,500	0	21,600	0	0	21,600
227001 Travel inland	0	2,000	0	0	2,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,398	0	0	1,398	0	0	0	0	0
Total Cost of output148102	0	21,698	0	0	21,698	0	30,000	0	0	30,000

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148103	0	1,500	0	0	1,500	0	2,000	0	0	2,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	0	6,880	0	0	6,880	0	12,000	0	0	12,000
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	410	0	0	410	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148104	0	9,330	0	0	9,330	0	26,000	0	0	26,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	800	0	0	800	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	800	0	0	800	0	0	0	0
227001 Travel inland	0	450	0	0	450	0	0	0	0
Total Cost of output148105	0	3,650	0	0	3,650	0	3,000	0	3,000

148106 Integrated Financial Management System

221103 Allowances (Incl. Casuals, Temporary)	0	1,720	0	0	1,720	0	1,720	0	1,720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,638	0	0	3,638	0	2,138	0	2,138
222001 Telecommunications	0	2,880	0	0	2,880	0	2,880	0	2,880
227001 Travel inland	0	5,250	0	0	5,250	0	5,250	0	5,250
227004 Fuel, Lubricants and Oils	0	12,012	0	0	12,012	0	12,012	0	12,012
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	800	0	0	800	0	1,000	0	1,000
Total Cost of output148108	0	800	0	0	800	0	1,000	0	1,000
Total Cost of Higher LG Services	136,268	77,880	0	0	214,148	141,660	112,000	0	253,660
Total cost of Financial Management and Accountability(LG)	136,268	77,880	0	0	214,148	141,660	112,000	0	253,660
Total cost of Finance	136,268	77,880	0	0	214,148	141,660	112,000	0	253,660

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	264,020	187,139	324,250
Locally Raised Revenues	63,502	36,751	122,250
Urban Unconditional Grant (Non-Wage)	153,000	114,750	154,000
Urban Unconditional Grant (Wage)	47,518	35,638	48,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	264,020	187,139	324,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,518	32,862	48,000
Non Wage	216,502	150,126	276,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	264,020	182,988	324,250

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211101 General Staff Salaries	47,518	0	0	0	47,518	48,000	0	0	0	48,000
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	41,082	0	0	41,082
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	2,567	0	0	2,567	0	2,567	0	0	2,567
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	5,130	0	0	5,130
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	2,600	0	0	2,600

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221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	7,000	0	0	7,000	0	7,000	0	0	7,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	5,932	0	0	5,932	0	6,000	0	0	6,000
227002 Travel abroad	0	532	0	0	532	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	12,000	0	0	12,000
Total Cost of output138201	47,518	40,631	0	0	88,149	48,000	83,379	0	0	131,379

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	27,000	0	0	27,000
Total Cost of output138206	0	10,000	0	0	10,000	0	27,000	0	0	27,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	165,871	0	0	165,871	0	165,871	0	0	165,871
Total Cost of output138207	0	165,871	0	0	165,871	0	165,871	0	0	165,871
Total Cost of Higher LG Services	47,518	216,502	0	0	264,020	48,000	276,250	0	0	324,250
Total cost of Local Statutory Bodies	47,518	216,502	0	0	264,020	48,000	276,250	0	0	324,250
Total cost of Statutory Bodies	47,518	216,502	0	0	264,020	48,000	276,250	0	0	324,250

Vote:770 Kasese Municipal Council**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,489	49,887	98,053
Locally Raised Revenues	2,916	1,458	4,500
Sector Conditional Grant (Non-Wage)	32,854	24,641	61,835
Sector Conditional Grant (Wage)	30,718	23,039	30,718
Urban Unconditional Grant (Non-Wage)	1,000	750	1,000
Development Revenues	19,285	19,285	18,642
Sector Development Grant	19,285	19,285	18,642
Total Revenues shares	86,774	69,173	116,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,718	22,995	30,718
Non Wage	36,770	20,605	67,335
Development Expenditure			
Domestic Development	19,285	500	18,642
External Financing	0	0	0
Total Expenditure	86,774	44,100	116,696

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	30,718	0	0	0	30,718	30,718	0	0	0	30,718
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	34,400	0	0	34,400
221003 Staff Training	0	3,000	0	0	3,000	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	0	0	0	0	0	2,898	0	0	2,898
227001 Travel inland	0	2,784	0	0	2,784	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,331	0	0	4,331	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600

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Total Cost of output018101	30,718	20,115	0	0	50,834	30,718	46,898	0	0	77,616
018106 Farmer Institution Development										
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of output018106	0	1,400	0	0	1,400	0	2,000	0	0	2,000
Total Cost of Higher LG Services	30,718	21,515	0	0	52,234	30,718	48,898	0	0	79,616
Total cost of Agricultural Extension Services	30,718	21,515	0	0	52,234	30,718	48,898	0	0	79,616

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018205 Crop disease control and regulation

224006 Agricultural Supplies	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018205	0	1,000	0	0	1,000	0	1,000	0	0	1,000

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	3,156	0	0	3,156	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,358	0	0	3,358	0	3,014	0	0	3,014
Total Cost of output018206	0	6,514	0	0	6,514	0	6,014	0	0	6,014

018208 Sector Capacity Development

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output018208	0	3,000	0	0	3,000	0	3,000	0	0	3,000

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output018211	0	1,500	0	0	1,500	0	1,500	0	0	1,500

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,241	0	0	2,241	0	3,423	0	0	3,423
Total Cost of output018212	0	3,241	0	0	3,241	0	6,923	0	0	6,923
Total Cost of Higher LG Services	0	15,255	0	0	15,255	0	18,437	0	0	18,437

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018285 Crop marketing facility construction

281504 Monitoring, Supervision & Appraisal of capital works	0	0	964	0	964	0	0	932	0	932
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Total for LCIII: CENTRAL DIVISION				County: KASESE MUNICIPAL COUNCIL						932
LCII: TOWN CENTRE	Headquarter			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant			932	
312101 Non-Residential Buildings	0	0	18,321	0	18,321	0	0	17,710	0	17,710
Total for LCIII: NYAMWAMBA DIVISION				County: KASESE MUNICIPAL COUNCIL						17,710
LCII: NYAKASANGA I	Kizungu market			Building Construction - Markets-242		Source: Sector Development Grant			17,710	
Total Cost of output018285	0	0	19,285	0	19,285	0	0	18,642	0	18,642
Total Cost of Capital Purchases	0	0	19,285	0	19,285	0	0	18,642	0	18,642
Total cost of District Production Services	0	15,255	19,285	0	34,540	0	18,437	18,642	0	37,079
Total cost of Production and Marketing	30,718	36,770	19,285	0	86,774	30,718	67,335	18,642	0	116,696

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Health**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,055,332	2,287,767	3,472,590
Locally Raised Revenues	22,379	13,055	33,820
Sector Conditional Grant (Non-Wage)	102,240	76,678	498,056
Sector Conditional Grant (Wage)	2,924,713	2,193,535	2,924,713
Urban Unconditional Grant (Non-Wage)	6,000	4,500	16,000
Development Revenues	676,949	612,929	107,436
External Financing	82,572	64,657	82,572
Sector Development Grant	539,377	539,377	24,864
Urban Discretionary Development Equalization Grant	55,000	8,895	0
Total Revenues shares	3,732,281	2,900,696	3,580,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,924,713	2,145,736	2,924,713
Non Wage	130,619	82,669	547,876
Development Expenditure			
Domestic Development	594,377	259,513	24,864
External Financing	82,572	0	82,572
Total Expenditure	3,732,281	2,487,918	3,580,026

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211101 General Staff Salaries	2,924,713	0	0	0	2,924,713	2,924,713	0	0	0	2,924,713
211103 Allowances (Incl. Casuals, Temporary)	0	2,321	0	0	2,321	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output088101	2,924,713	2,321	0	0	2,927,034	2,924,713	8,000	0	0	2,932,713

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	5,360	0	0	5,360	0	10,800	0	0	10,800
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,820	0	0	6,820
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	20,000	0	0	20,000
Total Cost of output088105	0	16,360	0	0	16,360	0	40,120	0	0	40,120

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	926	0	0	926
Total Cost of output088107	0	1,200	0	0	1,200	0	926	0	0	926
Total Cost of Higher LG Services	2,924,713	19,881	0	0	2,944,594	2,924,713	49,046	0	0	2,973,760

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	9,005	0	0	9,005	0	23,589	0	0	23,589
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Total for LCIII: Missing Subcounty **County: Missing County** **23,589**

LCII: Missing Parish Katadoba HC III Source: Sector Conditional Grant (Non-Wage) 7,863

LCII: Missing Parish St Pauls HC IV Source: Sector Conditional Grant (Non-Wage) 15,726

Total Cost of output088153	0	9,005	0	0	9,005	0	23,589	0	0	23,589
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	35,439	0	35,439	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	76,514	0	0	76,514	0	86,494	0	0	86,494
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Total for LCIII: BULEMBIA DIVISION **County: KASESE MUNICIPAL COUNCIL** **7,863**

LCII: KATIRI Mubuku Source: Sector Conditional Grant (Non-Wage) 7,863

Irrigation HC II

Total for LCIII: Missing Subcounty **County: Missing County** **78,631**

LCII: Missing Parish Kasese Town Council HC III Source: Sector Conditional Grant (Non-Wage) 15,726

LCII: Missing Parish Kilembe HC II Source: Sector Conditional Grant (Non-Wage) 7,863

LCII: Missing Parish Kirembe HC II Source: Sector Conditional Grant (Non-Wage) 7,863

LCII: Missing Parish Railway HC II Source: Sector Conditional Grant (Non-Wage) 7,863

LCII: Missing Parish Rukooki HC IV Source: Sector Conditional Grant (Non-Wage) 31,452

LCII: Missing Parish Saluti HC II Source: Sector Conditional Grant (Non-Wage) 7,863

263370 Sector Development Grant	0	0	0	0	0	0	0	24,864	0	24,864
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Total for LCIII: CENTRAL DIVISION					County: KASESE MUNICIPAL COUNCIL					24,864
<i>LCII: RAILWAY</i>		<i>Railway HC III</i>		<i>Completion on construction of OPD at Railway HC III</i>		<i>Source: Sector Development Grant</i>		<i>24,864</i>		
Total Cost of output088154	0	76,514	35,439	0	111,954	0	86,494	24,864	0	111,358
Total Cost of Lower Local Services	0	85,519	35,439	0	120,959	0	110,083	24,864	0	134,948
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	82,572	82,572
Total for LCIII: NYAMWAMBA DIVISION					County: KASESE MUNICIPAL COUNCIL					82,572
<i>LCII: KISANGA</i>		<i>PAYMENT OF PAYMENT STAFF SALARY FOR MSF</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>		<i>82,572</i>		
Total Cost of output088175	0	0	0	0	0	0	0	0	82,572	82,572
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	490,000	0	490,000	0	0	0	0	0
Total Cost of output088180	0	0	490,000	0	490,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312102 Residential Buildings	0	0	55,000	0	55,000	0	0	0	0	0
Total Cost of output088183	0	0	55,000	0	55,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	545,000	0	545,000	0	0	0	82,572	82,572
Total cost of Primary Healthcare	2,924,713	105,400	580,439	0	3,610,553	2,924,713	159,130	24,864	82,572	3,191,279
0882 District Hospital Services										
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088251 District Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	368,546	0	0	368,546
Total for LCIII: BULEMBIA DIVISION					County: KASESE MUNICIPAL COUNCIL					368,546
<i>LCII: KATIRI</i>		<i>KILEMBE HOSPITAL</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>		<i>368,546</i>				
Total Cost of output088251	0	0	0	0	0	0	368,546	0	0	368,546
Total Cost of Lower Local Services	0	0	0	0	0	0	368,546	0	0	368,546
Total cost of District Hospital Services	0	0	0	0	0	0	368,546	0	0	368,546

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,900	0	0	1,900	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output088301	0	15,200	0	0	15,200	0	9,500	0	0	9,500

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,248	0	0	2,248	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	752	0	0	752	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,543	0	0	1,543
227001 Travel inland	0	5,019	0	0	5,019	0	3,657	0	0	3,657
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088302	0	10,019	0	0	10,019	0	10,700	0	0	10,700
Total Cost of Higher LG Services	0	25,219	0	0	25,219	0	20,200	0	0	20,200

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,938	82,572	94,510	0	0	0	0	0

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Total Cost of output088372	0	0	13,938	82,572	96,510	0	0	0	0	0
Total Cost of Capital Purchases	0	0	13,938	82,572	96,510	0	0	0	0	0
Total cost of Health Management and Supervision	0	25,219	13,938	82,572	121,729	0	20,200	0	0	20,200
Total cost of Health	2,924,713	130,619	594,377	82,572	3,732,281	2,924,713	547,876	24,864	82,572	3,580,026

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,989,024	3,698,134	5,228,731
Locally Raised Revenues	5,200	3,778	10,000
Other Transfers from Central Government	12,000	9,235	9,921
Sector Conditional Grant (Non-Wage)	847,192	564,795	938,704
Sector Conditional Grant (Wage)	4,080,514	3,091,718	4,225,673
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Urban Unconditional Grant (Wage)	42,118	27,108	42,433
Development Revenues	118,119	118,119	143,309
Sector Development Grant	118,119	118,119	143,309
Total Revenues shares	5,107,144	3,816,253	5,372,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,122,632	3,016,224	4,268,106
Non Wage	866,392	573,785	960,625
Development Expenditure			
Domestic Development	118,119	79,440	143,309
External Financing	0	0	0
Total Expenditure	5,107,144	3,669,448	5,372,040

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,483,145	0	0	0	2,483,145	2,483,145	0	0	0	2,483,145
Total Cost of output078102	2,483,145	0	0	0	2,483,145	2,483,145	0	0	0	2,483,145
Total Cost of Higher LG Services	2,483,145	0	0	0	2,483,145	2,483,145	0	0	0	2,483,145
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	247,349	0	0	247,349	0	316,335	0	0	316,335
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Total for LCIII: BULEMBIA DIVISION	County: KASESE MUNICIPAL COUNCIL		62,364
LCII: KATIRI	Bulembia primary school	Source: Sector Conditional Grant (Non-Wage)	13,913
LCII: KATIRI	Katiri primary school	Source: Sector Conditional Grant (Non-Wage)	14,066
LCII: NAMUHUGA	Buhunga playground primary school	Source: Sector Conditional Grant (Non-Wage)	10,462
LCII: NAMUHUGA	Mburakasaka primary school	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: NAMUHUGA	Road Barrier primary school	Source: Sector Conditional Grant (Non-Wage)	9,816
LCII: NYAKABINGO III	Nyakasojo primary school	Source: Sector Conditional Grant (Non-Wage)	6,841
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL		104,888
LCII: BASE CAMP	Base Camp primary school	Source: Sector Conditional Grant (Non-Wage)	16,225
LCII: KAMAIBA	Kamaiba primary school	Source: Sector Conditional Grant (Non-Wage)	20,441
LCII: KAMAIBA	Kasese SDA primary school	Source: Sector Conditional Grant (Non-Wage)	10,343
LCII: NYAKABINGO II	Mulongoti primary school	Source: Sector Conditional Grant (Non-Wage)	11,720
LCII: RAILWAY	Kirembe primary school	Source: Sector Conditional Grant (Non-Wage)	11,686
LCII: TOWN CENTRE	Kasese primary school	Source: Sector Conditional Grant (Non-Wage)	16,004
LCII: TOWN CENTRE	Railway primary school	Source: Sector Conditional Grant (Non-Wage)	18,469
Total for LCIII: NYAMWAMBA DIVISION	County: KASESE MUNICIPAL COUNCIL		127,156
LCII: KANYANGEYA	Kanyangeya primary school	Source: Sector Conditional Grant (Non-Wage)	7,130
LCII: KIHARA	Kihara primary school	Source: Sector Conditional Grant (Non-Wage)	9,561
LCII: KIHARA	Misika primary school	Source: Sector Conditional Grant (Non-Wage)	7,725
LCII: NYAKASANGA II	Nyakasanga primary school	Source: Sector Conditional Grant (Non-Wage)	14,304
LCII: NYAKASANGA II	Nyamwamba primary school	Source: Sector Conditional Grant (Non-Wage)	9,170
LCII: NYAKASANGA II	Sebwe Irrigation primary school	Source: Sector Conditional Grant (Non-Wage)	8,677

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LCII: NYAKASANGA II	St. Peters Nyakasanga primary school	Source: Sector Conditional Grant (Non-Wage)	16,650							
LCII: RUKOKI	Kigoro primary school	Source: Sector Conditional Grant (Non-Wage)	12,621							
LCII: RUKOKI	Kogere primary school	Source: Sector Conditional Grant (Non-Wage)	11,346							
LCII: RUKOKI	Rukoki Model primary school	Source: Sector Conditional Grant (Non-Wage)	16,715							
LCII: RUKOKI	St. Immaculate Katooke primary school	Source: Sector Conditional Grant (Non-Wage)	10,088							
LCII: SCHEME	Mubuku Irrigation primary school	Source: Sector Conditional Grant (Non-Wage)	3,169							
Total for LCIII: Missing Subcounty	County: Missing County		21,927							
LCII: Missing Parish	Kyanjuki primary school	Source: Sector Conditional Grant (Non-Wage)	12,043							
LCII: Missing Parish	Masule primary school	Source: Sector Conditional Grant (Non-Wage)	9,884							
Total Cost of output078151	0	247,349	0	0	247,349	0	316,335	0	0	316,335
Total Cost of Lower Local Services	0	247,349	0	0	247,349	0	316,335	0	0	316,335
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312211 Office Equipment	0	0	0	0	0	0	0	12,775	0	12,775
Total for LCIII: CENTRAL DIVISION			County: KASESE MUNICIPAL COUNCIL							12,775
LCII: TOWN CENTRE	Headquarter	procurement of a Riso machine		Source: Sector Development Grant				12,775		
Total Cost of output078175	0	0	0	0	0	0	0	12,775	0	12,775
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	63,219	0	63,219	0	0	126,000	0	126,000
Total for LCIII: BULEMBIA DIVISION			County: KASESE MUNICIPAL COUNCIL							66,000
LCII: NAMUHUGA (Physical)	Buhunga playground ps	Building Construction - Schools-256		Source: Sector Development Grant				66,000		
Total for LCIII: NYAMWAMBA DIVISION			County: KASESE MUNICIPAL COUNCIL							60,000
LCII: RUKOKI	Kogere primary school	Building Construction - Schools-256		Source: Sector Development Grant				60,000		
Total Cost of output078180	0	0	63,219	0	63,219	0	0	126,000	0	126,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	47,000	0	47,000	0	0	0	0	0

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Total Cost of output078181	0	0	47,000	0	47,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	110,219	0	110,219	0	0	138,775	0	138,775
Total cost of Pre-Primary and Primary Education	2,483,145	247,349	110,219	0	2,840,713	2,483,145	316,335	138,775	0	2,938,256

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	1,486,443	0	0	0	1,486,443	1,486,443	0	0	0	1,486,443
Total Cost of output078201	1,486,443	0	0	0	1,486,443	1,486,443	0	0	0	1,486,443
Total Cost of Higher LG Services	1,486,443	0	0	0	1,486,443	1,486,443	0	0	0	1,486,443
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	390,879	0	0	390,879	0	356,715	0	0	356,715
Total for LCIII: Missing Subcounty	County: Missing County					356,715				
LCII: Missing Parish	KASESE SECONDARY SCHOOL					Source: Sector Conditional Grant (Non-Wage) 183,605				
LCII: Missing Parish	KILEMBE S.S					Source: Sector Conditional Grant (Non-Wage) 122,770				
LCII: Missing Parish	MT RWENZORI GIRLS S.S					Source: Sector Conditional Grant (Non-Wage) 50,340				
Total Cost of output078251	0	390,879	0	0	390,879	0	356,715	0	0	356,715
Total Cost of Lower Local Services	0	390,879	0	0	390,879	0	356,715	0	0	356,715
Total cost of Secondary Education	1,486,443	390,879	0	0	1,877,322	1,486,443	356,715	0	0	1,843,158

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	110,926	0	0	0	110,926	256,086	0	0	0	256,086
Total Cost of output078301	110,926	0	0	0	110,926	256,086	0	0	0	256,086
Total Cost of Higher LG Services	110,926	0	0	0	110,926	256,086	0	0	0	256,086

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County									156,317
<i>LCII: Missing Parish</i>	<i>KASESE YOUTH Source: Sector Conditional Grant (Non-Wage)</i>									<i>156,317</i>
	<i>POL</i>									
	<i>TECHNICAL</i>									
	<i>INSTITUTE</i>									
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	110,926	156,317	0	0	267,243	256,086	156,317	0	0	412,403

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	10,500	0	0	10,500	0	12,504	0	0	12,504
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,024	0	0	1,024
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
222003 Information and communications technology (ICT)	0	624	0	0	624	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	2,100	0	0	2,100
Total Cost of output078401	0	23,324	0	0	23,324	0	30,828	0	0	30,828
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	7,500	0	0	7,500	0	7,500	0	0	7,500
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	10,123	0	0	10,123	0	8,000	0	0	8,000
228004 Maintenance – Other	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output078403	0	29,623	0	0	29,623	0	30,000	0	0	30,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000

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221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	42,118	0	0	0	42,118	42,433	0	0	0	42,433
211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	11,421	0	0	11,421
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	3,400	0	0	3,400
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,900	0	0	1,900	0	4,600	0	0	4,600
228004 Maintenance – Other	0	0	0	0	0	0	38,508	0	0	38,508
Total Cost of output078405	42,118	17,900	0	0	60,018	42,433	59,429	0	0	101,862
Total Cost of Higher LG Services	42,118	70,847	0	0	112,965	42,433	130,257	0	0	172,690

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	4,533	0	4,533

Total for LCIII: CENTRAL DIVISION **County: KASESE MUNICIPAL COUNCIL** **4,533**

LCII: TOWN CENTRE Headquarter Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 4,533

312101 Non-Residential Buildings	0	0	1,900	0	1,900	0	0	0	0	0
Total Cost of output078472	0	0	7,900	0	7,900	0	0	4,533	0	4,533
Total Cost of Capital Purchases	0	0	7,900	0	7,900	0	0	4,533	0	4,533
Total cost of Education & Sports Management and Inspection	42,118	70,847	7,900	0	120,865	42,433	130,257	4,533	0	177,224

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output078501	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Special Needs Education	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Education	4,122,632	866,392	118,119	0	5,107,144	4,268,106	960,625	143,309	0	5,372,040

Vote:770 Kasese Municipal Council**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	155,653	123,450	154,339
Locally Raised Revenues	15,000	15,706	23,000
Urban Unconditional Grant (Non-Wage)	2,000	3,754	2,000
Urban Unconditional Grant (Wage)	138,653	103,990	129,339
Development Revenues	12,576,266	733,263	27,587,478
Locally Raised Revenues	45,000	15,000	47,000
Other Transfers from Central Government	853,196	681,172	909,215
Urban Discretionary Development Equalization Grant	11,678,070	37,091	26,631,263
Total Revenues shares	12,731,919	856,713	27,741,817
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,653	93,663	129,339
Non Wage	17,000	19,210	25,000
Development Expenditure			
Domestic Development	12,576,266	619,284	27,587,478
External Financing	0	0	0
Total Expenditure	12,731,919	732,157	27,741,817

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	138,653	0	0	0	138,653	129,339	0	0	0	129,339
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223005 Electricity	0	4,000	0	0	4,000	0	7,000	0	0	7,000
223006 Water	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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227001 Travel inland	0	9,000	0	0	9,000	0	13,000	0	0	13,000
Total Cost of output048108	138,653	17,000	0	0	155,653	129,339	25,000	0	0	154,339
Total Cost of Higher LG Services	138,653	17,000	0	0	155,653	129,339	25,000	0	0	154,339
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048152 Urban Roads Resealing										
263101 LG Conditional grants (Current)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output048152	0	0	10,000	0	10,000	0	0	0	0	0
048153 Urban roads upgraded to Bitumen standard (LLS)										
263201 LG Conditional grants (Capital)	0	0	10,840,979	0	10,840,979	0	0	0	0	0
Total Cost of output048153	0	0	10,840,979	0	10,840,979	0	0	0	0	0
048154 Urban paved roads Maintenance (LLS)										
263101 LG Conditional grants (Current)	0	0	40,800	0	40,800	0	0	0	0	0
Total Cost of output048154	0	0	40,800	0	40,800	0	0	0	0	0
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	351,647	0	351,647	0	0	0	0	0
Total Cost of output048155	0	0	351,647	0	351,647	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	314,028	0	314,028	0	0	0	0	0
Total Cost of output048156	0	0	314,028	0	314,028	0	0	0	0	0
Total Cost of Lower Local Services	0	0	11,557,454	0	11,557,454	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	40,914	0	40,914
Total for LCIII: CENTRAL DIVISION			County: KASESE MUNICIPAL COUNCIL							40,914
<i>LCII: TOWN CENTRE</i>	<i>HEADQUARTER</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Other Transfers from Central Government</i>		<i>29,361</i>				
<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>		<i>11,553</i>				
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,500,000	0	5,500,000
Total for LCIII: CENTRAL DIVISION			County: KASESE MUNICIPAL COUNCIL							5,500,000
<i>LCII: TOWN CENTRE</i>	<i>Cultural Village along Mbarara road</i>	<i>Building Construction - Gallery-225</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>1,500,000</i>				

<i>LCII: TOWN CENTRE</i>	<i>Headquarter</i>	<i>Construction Services - Contractors-393</i>	<i>Source: Locally Raised Revenues</i>	<i>3,000</i>
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LCII: TOWN CENTRE	Retention on solar streetlights		Construction Services - Energy Installations-394		Source: Locally Raised Revenues				4,500		
312202 Machinery and Equipment	0	0	121,021	0	121,021	0	0	130,020	0	130,020	
Total for LCIII: CENTRAL DIVISION			County: KASESE MUNICIPAL COUNCIL						130,020		
LCII: TOWN CENTRE	Headquarter		Equipment - Maintenance and Repair-531		Source: Locally Raised Revenues				9,500		
LCII: TOWN CENTRE	Headquarter		Machinery and Equipment - Maintenance and Repair-1077		Source: Other Transfers from Central Government				120,520		
Total Cost of output048275		0	0	127,521	0	127,521	0	0	137,520	0	137,520
048281 Construction of public Buildings											
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	20,000	0	20,000	
Total for LCIII: CENTRAL DIVISION			County: KASESE MUNICIPAL COUNCIL						20,000		
LCII: TOWN CENTRE	Headquarter		Building Construction - Offices-248		Source: Locally Raised Revenues				20,000		
Total Cost of output048281		0	0	10,000	0	10,000	0	0	20,000	0	20,000
048282 Rehabilitation of Public Buildings											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: CENTRAL DIVISION			County: KASESE MUNICIPAL COUNCIL						10,000		
LCII: TOWN CENTRE	Headquarter		Building Construction - Maintenance and Repair-240		Source: Locally Raised Revenues				10,000		
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0	
Total Cost of output048282		0	0	6,000	0	6,000	0	0	10,000	0	10,000
Total Cost of Capital Purchases		0	0	143,521	0	143,521	0	0	167,520	0	167,520
Total cost of District Engineering Services		0	0	143,521	0	143,521	0	0	167,520	0	167,520
0483 Municipal Services											
Ushs Thousands		Approved Budget for FY 2019/20				Approved Budget Estimates for FY 2020/21					
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048380 Street Lighting Facilities Constructed and Rehabilitated											
312104 Other Structures	0	0	37,091	0	37,091	0	0	0	0	0	
Total Cost of output048380		0	0	37,091	0	37,091	0	0	0	0	
Total Cost of Capital Purchases		0	0	37,091	0	37,091	0	0	0	0	
Total cost of Municipal Services		0	0	37,091	0	37,091	0	0	0	0	
Total cost of Roads and Engineering	138,653	17,000	12,576,266	0	12,731,919	129,339	25,000	27,587,478	0	27,741,817	

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,622	2,000	5,543
Locally Raised Revenues	2,622	1,000	4,043
Urban Unconditional Grant (Non-Wage)	1,000	1,000	1,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,622	2,000	5,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,622	450	5,543
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,622	450	5,543

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

0982 Urban Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098203 Support for O&M of urban water facilities										
223006 Water	0	3,622	0	0	3,622	0	5,543	0	0	5,543
Total Cost of output098203	0	3,622	0	0	3,622	0	5,543	0	0	5,543
Total Cost of Higher LG Services	0	3,622	0	0	3,622	0	5,543	0	0	5,543
Total cost of Urban Water Supply and Sanitation	0	3,622	0	0	3,622	0	5,543	0	0	5,543
Total cost of Water	0	3,622	0	0	3,622	0	5,543	0	0	5,543

Vote:770 Kasese Municipal Council**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,037	78,123	104,200
Locally Raised Revenues	24,837	18,159	31,000
Urban Unconditional Grant (Non-Wage)	19,000	18,565	18,000
Urban Unconditional Grant (Wage)	55,200	41,400	55,200
Development Revenues	0	0	41,000
External Financing	0	0	41,000
Total Revenues shares	99,037	78,123	145,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,200	38,176	55,200
Non Wage	43,837	36,723	49,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	41,000
Total Expenditure	99,037	74,899	145,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	55,200	0	0	0	55,200	55,200	0	0	0	55,200
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	3,600	0	0	3,600
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	2,000	0	0	2,000
225002 Consultancy Services- Long-term	0	8,629	0	0	8,629	0	0	0	0	0
227001 Travel inland	0	5,896	0	0	5,896	0	2,000	0	0	2,000

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Total Cost of output098301	55,200	21,125	0	0	76,325	55,200	12,400	0	0	67,600
098303 Tree Planting and Afforestation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,000	0	0	4,000
224006 Agricultural Supplies	0	3,300	0	0	3,300	0	0	0	0	0
227001 Travel inland	0	609	0	0	609	0	0	0	0	0
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of output098303	0	4,509	0	0	4,509	0	4,000	0	0	4,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of output098304	0	800	0	0	800	0	1,400	0	0	1,400
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098306	0	1,000	0	0	1,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output098307	0	1,600	0	0	1,600	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	2,000	0	0	2,000
Total Cost of output098308	0	1,700	0	0	1,700	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	162	0	0	162	0	0	0	0	0
Total Cost of output098309	0	162	0	0	162	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	1,400	0	0	1,400	0	16,200	0	41,000	57,200
227001 Travel inland	0	689	0	0	689	0	0	0	0	0
Total Cost of output098310	0	2,089	0	0	2,089	0	16,200	0	41,000	57,200
098311 Infrastrutture Planning										
225001 Consultancy Services- Short term	0	10,852	0	0	10,852	0	12,000	0	0	12,000
Total Cost of output098311	0	10,852	0	0	10,852	0	12,000	0	0	12,000
Total Cost of Higher LG Services	55,200	43,837	0	0	99,037	55,200	49,000	0	41,000	145,200
Total cost of Natural Resources Management	55,200	43,837	0	0	99,037	55,200	49,000	0	41,000	145,200
Total cost of Natural Resources	55,200	43,837	0	0	99,037	55,200	49,000	0	41,000	145,200

Vote:770 Kasese Municipal Council**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,877	63,311	91,364
Locally Raised Revenues	5,200	3,555	10,000
Sector Conditional Grant (Non-Wage)	21,078	15,808	21,050
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Urban Unconditional Grant (Wage)	56,599	42,448	58,314
Development Revenues	280,000	16,581	8,900
Other Transfers from Central Government	280,000	16,581	8,900
Total Revenues shares	364,877	79,892	100,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,599	38,966	58,314
Non Wage	28,278	19,231	33,050
Development Expenditure			
Domestic Development	280,000	16,576	8,900
External Financing	0	0	0
Total Expenditure	364,877	74,773	100,264

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	108	0	0	108	0	0	0	0	0
Total Cost of output108102	0	2,708	0	0	2,708	0	1,200	0	0	1,200

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108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output108104	0	1,200	0	0	1,200	0	1,200	0	0	1,200

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
226002 Licenses	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	700	0	0	700
Total Cost of output108105	0	3,000	0	0	3,000	0	2,800	0	0	2,800

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output108107	0	2,000	0	0	2,000	0	1,200	0	0	1,200

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	322	0	0	322	0	0	0	0	0
227001 Travel inland	0	277	0	0	277	0	0	0	0	0
Total Cost of output108108	0	599	0	0	599	0	800	0	0	800

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of output108109	0	1,400	0	0	1,400	0	1,400	0	0	1,400

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of output108110	0	6,000	0	0	6,000	0	6,000	0	0	6,000

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of output108111	0	1,000	0	0	1,000	0	800	0	0	800

108112 Work based inspections

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	550	0	0	550
Total Cost of output108112	0	400	0	0	400	0	550	0	0	550

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	670	0	0	670	0	400	0	0	400
Total Cost of output108113	0	670	0	0	670	0	400	0	0	400

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108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output108114	0	1,200	0	0	1,200	0	1,200	0	0	1,200

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of output108116	0	0	0	0	0	0	500	0	0	500

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	56,599	0	0	0	56,599	58,314	0	0	0	58,314
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,400	0	0	1,400
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	1,400	0	0	1,400
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108117	56,599	8,100	0	0	64,699	58,314	15,000	0	0	73,314
Total Cost of Higher LG Services	56,599	28,278	0	0	84,877	58,314	33,050	0	0	91,364

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263101 LG Conditional grants (Current)	0	0	258,210	0	258,210	0	0	0	0	0
Total Cost of output108151	0	0	258,210	0	258,210	0	0	0	0	0
Total Cost of Lower Local Services	0	0	258,210	0	258,210	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,790	0	21,790	0	0	8,900	0	8,900
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Total for LCIII: CENTRAL DIVISION**County: KASESE MUNICIPAL COUNCIL****8,900**

<i>LCII: TOWN CENTRE</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>	<i>8,900</i>
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Total Cost of output108172	0	0	21,790	0	21,790	0	0	8,900	0	8,900
Total Cost of Capital Purchases	0	0	21,790	0	21,790	0	0	8,900	0	8,900
Total cost of Community Mobilisation and Empowerment	56,599	28,278	280,000	0	364,877	58,314	33,050	8,900	0	100,264
Total cost of Community Based Services	56,599	28,278	280,000	0	364,877	58,314	33,050	8,900	0	100,264

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,621	35,269	64,057
Locally Raised Revenues	5,994	3,599	13,607
Urban Unconditional Grant (Non-Wage)	17,227	11,870	22,850
Urban Unconditional Grant (Wage)	26,400	19,800	27,600
Development Revenues	6,837	5,537	0
Urban Discretionary Development Equalization Grant	6,837	5,537	0
Total Revenues shares	56,458	40,805	64,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	19,671	27,600
Non Wage	23,221	14,623	36,457
Development Expenditure			
Domestic Development	6,837	2,163	0
External Financing	0	0	0
Total Expenditure	56,458	36,457	64,057

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221003 Staff Training	0	727	0	0	727	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	1,700	0	0	1,700

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output138301	0	6,127	0	0	6,127	0	4,000	0	0	4,000
138302 District Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	27,600	0	0	0	27,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138302	26,400	2,000	0	0	28,400	27,600	2,000	0	0	29,600
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,100	0	0	1,100
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138303	0	1,000	0	0	1,000	0	2,100	0	0	2,100
138304 Demographic data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	587	0	0	587
Total Cost of output138304	0	0	0	0	0	0	587	0	0	587
138305 Project Formulation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138305	0	500	0	0	500	0	1,000	0	0	1,000
138306 Development Planning										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	12,000	0	0	12,000
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,375	0	0	2,375	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,340	0	0	2,340	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138306	0	10,315	0	0	10,315	0	15,000	0	0	15,000
138307 Management Information Systems										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	2,500	0	0	2,500	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of output138307	0	2,500	0	0	2,500	0	6,400	0	0	6,400
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	779	0	0	779	0	1,370	0	0	1,370
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000

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Total Cost of output138308	0	779	0	0	779	0	5,370	0	0	5,370
138309 Monitoring and Evaluation of Sector plans										
221002 Workshops and Seminars	0	0	4,037	0	4,037	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	800	0	800	0	0	0	0	0
Total Cost of output138309	0	0	5,337	0	5,337	0	0	0	0	0
Total Cost of Higher LG Services	26,400	23,221	5,337	0	54,958	27,600	36,457	0	0	64,057
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312211 Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of output138372	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Local Government Planning Services	26,400	23,221	6,837	0	56,458	27,600	36,457	0	0	64,057
Total cost of Planning	26,400	23,221	6,837	0	56,458	27,600	36,457	0	0	64,057

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,622	28,867	38,086
Locally Raised Revenues	5,200	3,050	10,548
Urban Unconditional Grant (Non-Wage)	5,000	3,750	5,000
Urban Unconditional Grant (Wage)	29,422	22,067	22,538
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,622	28,867	38,086
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,422	19,054	22,538
Non Wage	10,200	6,762	15,548
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,622	25,816	38,086

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	29,422	0	0	0	29,422	22,538	0	0	0	22,538
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	400	0	0	400	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	400	0	0	400	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	260	0	0	260	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,148	0	0	1,148

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221017 Subscriptions	0	400	0	0	400	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output148201	29,422	7,660	0	0	37,082	22,538	11,648	0	0	34,186
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,400	0	0	1,400
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	260	0	0	260	0	0	0	0	0
227001 Travel inland	0	560	0	0	560	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	500	0	0	500
Total Cost of output148202	0	2,540	0	0	2,540	0	3,900	0	0	3,900
Total Cost of Higher LG Services	29,422	10,200	0	0	39,622	22,538	15,548	0	0	38,086
Total cost of Internal Audit Services	29,422	10,200	0	0	39,622	22,538	15,548	0	0	38,086
Total cost of Internal Audit	29,422	10,200	0	0	39,622	22,538	15,548	0	0	38,086

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,078	124,913	38,688
Locally Raised Revenues	3,640	1,335	7,000
Other Transfers from Central Government	100,000	100,000	0
Sector Conditional Grant (Non-Wage)	8,391	6,293	8,381
Urban Unconditional Grant (Non-Wage)	1,001	750	1,000
Urban Unconditional Grant (Wage)	22,046	16,535	22,307
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	135,078	124,913	38,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,046	14,679	22,307
Non Wage	113,032	105,829	16,381
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	135,078	120,508	38,688

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	22,046	0	0	0	22,046	22,307	0	0	0	22,307
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,001	0	0	1,001	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	339	0	0	339	0	0	0	0	0

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Total Cost of output068301	22,046	1,340	0	0	23,386	22,307	3,500	0	0	25,807
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	0	80,000	0	0	0	0	0
Total Cost of output068302	0	100,000	0	0	100,000	0	0	0	0	0
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,347	0	0	2,347	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,430	0	0	1,430
227001 Travel inland	0	4,006	0	0	4,006	0	3,500	0	0	3,500
Total Cost of output068304	0	6,353	0	0	6,353	0	5,930	0	0	5,930
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	1,338	0	0	1,338	0	1,451	0	0	1,451
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068305	0	2,338	0	0	2,338	0	4,951	0	0	4,951
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,549	0	0	1,549
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	451	0	0	451
Total Cost of output068306	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	22,046	113,032	0	0	135,078	22,307	16,381	0	0	38,688
Total cost of Commercial Services	22,046	113,032	0	0	135,078	22,307	16,381	0	0	38,688
Total cost of Trade, Industry and Local Development	22,046	113,032	0	0	135,078	22,307	16,381	0	0	38,688

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
BULEMBIA DIVISION	62,310	48,001	194,446
CENTRAL DIVISION	93,884	59,745	548,816
NYAMWAMBA DIVISION	150,906	120,765	453,488
Grand Total	307,100	228,511	1,196,751
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>190,544</i>	<i>123,393</i>	<i>892,333</i>
<i>Domestic Devt:</i>	<i>116,556</i>	<i>105,117</i>	<i>304,417</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:770 Kasese Municipal Council**FY 2020/21****SubCounty/Town Council/Division: BULEMBIA DIVISION**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,893	24,584	133,327
Locally Raised Revenues	8,000	4,200	102,700
Urban Unconditional Grant (Non-Wage)	30,893	20,384	30,627
Development Revenues	23,417	23,417	61,119
Urban Discretionary Development Equalization Grant	23,417	23,417	61,119
Total Revenue Shares	62,310	48,001	194,446
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,893	24,584	133,327
Development Expenditure			
Domestic Development	23,417	23,417	61,119
External Financing	0	0	0
Total Expenditure	62,310	48,001	194,446

Vote:770 Kasese Municipal Council**FY 2020/21****SubCounty/Town Council/Division: CENTRAL DIVISION**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,567	36,867	459,057
Locally Raised Revenues	18,412	8,876	418,191
Urban Unconditional Grant (Non-Wage)	41,155	27,991	40,866
Development Revenues	34,317	34,317	89,759
Urban Discretionary Development Equalization Grant	34,317	34,317	89,759
Total Revenue Shares	93,884	71,184	548,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	59,567	36,867	459,057
Development Expenditure			
Domestic Development	34,317	22,878	89,759
External Financing	0	0	0
Total Expenditure	93,884	59,745	548,816

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SubCounty/Town Council/Division: NYAMWAMBA DIVISION

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,083	62,543	299,949
Locally Raised Revenues	27,858	16,635	236,281
Urban Unconditional Grant (Non-Wage)	64,225	45,908	63,668
Development Revenues	58,823	58,823	153,539
Urban Discretionary Development Equalization Grant	58,823	58,823	153,539
Total Revenue Shares	150,906	121,366	453,488
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92,083	61,942	299,949
Development Expenditure			
Domestic Development	58,823	58,823	153,539
External Financing	0	0	0
Total Expenditure	150,906	120,765	453,488

Vote:770 Kasese Municipal Council**FY 2020/21****SubCounty/Town Council/Division: BULEMBIA DIVISION****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	750
Locally Raised Revenues	0	0	750
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	750
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	750

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 06	0	0	0	0	0	0	750	0	0	750
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	750	0	0	750
Total cost of Local Government Planning Services	0	0	0	0	0	0	750	0	0	750
Total cost of Planning	0	0	0	0	0	0	750	0	0	750

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

Vote:770 Kasese Municipal Council**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Internal Audit Services	0	300	0	0	300	0	0	0	0	0
Total cost of Internal Audit	0	300	0	0	300	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,070	6,054	54,699
Locally Raised Revenues	0	0	40,500

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Urban Unconditional Grant (Non-Wage)	8,070	6,054	14,199
Development Revenues	0	0	61,119
Urban Discretionary Development Equalization Grant	0	0	61,119
Total Revenue Shares	8,070	6,054	115,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,070	6,054	54,699
Development Expenditure			
Domestic Development	0	0	61,119
External Financing	0	0	0
Total Expenditure	8,070	6,054	115,818

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,698	0	0	31,698
221002 Workshops and Seminars	0	0	0	0	0	0	18,500	0	0	18,500
227001 Travel inland	0	4,547	0	0	4,547	0	0	0	0	0
Total Cost of Output 04	0	4,547	0	0	4,547	0	50,199	0	0	50,199
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,453	0	0	1,453	0	0	0	0	0
Total Cost of Output 05	0	1,453	0	0	1,453	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	570	0	0	570	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 06	0	570	0	0	570	0	2,500	0	0	2,500
138108 Assets and Facilities Management										
226001 Insurances	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Output 08	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	8,070	0	0	8,070	0	54,699	0	0	54,699

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,100	0	6,100
312101 Non-Residential Buildings	0	0	0	0	0	0	0	52,319	0	52,319
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,700	0	2,700
Total Cost of Output 72	0	0	0	0	0	0	0	61,119	0	61,119
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	61,119	0	61,119
Total cost of District and Urban Administration	0	8,070	0	0	8,070	0	54,699	61,119	0	115,818
Total cost of Administration	0	8,070	0	0	8,070	0	54,699	61,119	0	115,818

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,322	7,742	41,000
Locally Raised Revenues	0	0	34,500
Urban Unconditional Grant (Non-Wage)	10,322	7,742	6,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,322	7,742	41,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,322	7,742	41,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,322	7,742	41,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	10,500	0	0	10,500
221002 Workshops and Seminars	0	0	0	0	0	0	7,500	0	0	7,500
227001 Travel inland	0	822	0	0	822	0	0	0	0	0
Total Cost of Output 02	0	4,822	0	0	4,822	0	18,000	0	0	18,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 03	0	1,500	0	0	1,500	0	5,000	0	0	5,000
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	5,000	0	0	5,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	2,000	0	0	2,000	0	4,000	0	0	4,000
148107 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	10,322	0	0	10,322	0	36,000	0	0	36,000
Total cost of Financial Management and Accountability(LG)	0	10,322	0	0	10,322	0	36,000	0	0	36,000
Total cost of Finance	0	10,322	0	0	10,322	0	36,000	0	0	36,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	9,067	6,550	23,429
Locally Raised Revenues	3,500	2,375	13,500
Urban Unconditional Grant (Non-Wage)	5,567	4,175	9,929
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,067	6,550	23,429
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,067	6,550	23,429
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,067	6,550	23,429

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,147	0	0	1,147	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	420	0	0	420	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,567	0	0	1,567	0	3,000	0	0	3,000
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,429	0	0	15,429
Total Cost of Output 06	0	0	0	0	0	0	15,429	0	0	15,429
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	80	0	0	80	0	500	0	0	500
227001 Travel inland	0	3,400	0	0	3,400	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	4,020	0	0	4,020	0	0	0	0	0
Total Cost of Output 07	0	7,500	0	0	7,500	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	9,067	0	0	9,067	0	23,429	0	0	23,429
Total cost of Local Statutory Bodies	0	9,067	0	0	9,067	0	23,429	0	0	23,429
Total cost of Statutory Bodies	0	9,067	0	0	9,067	0	23,429	0	0	23,429

Workplan : Health

Vote:770 Kasese Municipal Council

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,313	2,328	7,500
Locally Raised Revenues	2,100	1,275	7,500
Urban Unconditional Grant (Non-Wage)	4,213	1,053	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,313	2,328	7,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,313	2,328	7,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,313	2,328	7,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	13	0	0	13	0	0	0	0	0
221002 Workshops and Seminars	0	2,113	0	0	2,113	0	0	0	0	0
227001 Travel inland	0	2,087	0	0	2,087	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	6,313	0	0	6,313	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	0	6,313	0	0	6,313	0	7,500	0	0	7,500
Total cost of Primary Healthcare	0	6,313	0	0	6,313	0	7,500	0	0	7,500
Total cost of Health	0	6,313	0	0	6,313	0	7,500	0	0	7,500

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Vote:770 Kasese Municipal Council**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	0	0
Locally Raised Revenues	850	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	850	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	850	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 02	0	850	0	0	850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	850	0	0	850	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	850	0	0	850	0	0	0	0	0
Total cost of Education	0	850	0	0	850	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,721	1,361	5,000

Vote:770 Kasese Municipal Council

FY 2020/21

Locally Raised Revenues	0	0	5,000
Urban Unconditional Grant (Non-Wage)	2,721	1,361	0
Development Revenues	23,417	23,417	0
Urban Discretionary Development Equalization Grant	23,417	23,417	0
Total Revenue Shares	26,138	24,777	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,721	1,361	5,000
Development Expenditure			
Domestic Development	23,417	23,417	0
External Financing	0	0	0
Total Expenditure	26,138	24,777	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
224005 Uniforms, Beddings and Protective Gear	0	0	1,019	0	1,019	0	0	0	0	0
227001 Travel inland	0	2,721	0	0	2,721	0	0	0	0	0
Total Cost of Output 08	0	2,721	1,019	0	3,740	0	0	0	0	0
048109 Promotion of Community Based Management in Road Maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 09	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	2,721	1,019	0	3,740	0	5,000	0	0	5,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,827	0	7,827	0	0	0	0	0

Vote:770 Kasese Municipal Council

FY 2020/21

312104 Other Structures	0	0	12,570	0	12,570	0	0	0	0	0
Total Cost of Output 80	0	0	20,397	0	20,397	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,397	0	20,397	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,721	21,417	0	24,138	0	5,000	0	0	5,000
Total cost of Roads and Engineering	0	2,721	21,417	0	24,138	0	5,000	0	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	550	950
Locally Raised Revenues	750	550	950
Development Revenues	0	0	0
N/A			
Total Revenue Shares	750	550	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	550	950
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	750	550	950

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 03	0	750	0	0	750	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500

Vote:770 Kasese Municipal Council**FY 2020/21****098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	450	0	0	450
Total Cost of Output 08	0	0	0	0	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	950	0	0	950
Total cost of Natural Resources Management	0	750	0	0	750	0	950	0	0	950
Total cost of Natural Resources	0	750	0	0	750	0	950	0	0	950

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:770 Kasese Municipal Council**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	500	0	0	500	0	0	0	0	0
Total cost of Community Based Services	0	500	0	0	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,421
Locally Raised Revenues	0	0	5,421
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,421
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,421

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:770 Kasese Municipal Council**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,421	0	0	5,421
Total Cost of Output 06	0	0	0	0	0	0	5,421	0	0	5,421
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,421	0	0	5,421
Total cost of Local Government Planning Services	0	0	0	0	0	0	5,421	0	0	5,421
Total cost of Planning	0	0	0	0	0	0	5,421	0	0	5,421

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	560	0	2,000
Locally Raised Revenues	560	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	560	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	560	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	560	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:770 Kasese Municipal Council**FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

148201 Management of Internal Audit Office

211103 Allowances (Incl. Casuals, Temporary)	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	360	0	0	360	0	1,000	0	0	1,000

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	200	0	0	200	0	1,000	0	0	1,000

Total Cost of Class of Output Higher LG Services	0	560	0	0	560	0	2,000	0	0	2,000
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Total cost of Internal Audit Services	0	560	0	0	560	0	2,000	0	0	2,000
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Total cost of Internal Audit	0	560	0	0	560	0	2,000	0	0	2,000
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Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,502	4,751	170,820
Locally Raised Revenues	9,502	4,751	156,770
Urban Unconditional Grant (Non-Wage)	0	0	14,050
Development Revenues	0	0	89,759
Urban Discretionary Development Equalization Grant	0	0	89,759
Total Revenue Shares	9,502	4,751	260,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,502	4,751	170,820
Development Expenditure			
Domestic Development	0	0	89,759
External Financing	0	0	0
Total Expenditure	9,502	4,751	260,580

Vote:770 Kasese Municipal Council

FY 2020/21

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	33,500	0	0	33,500
221002 Workshops and Seminars	0	0	0	0	0	0	80,000	0	0	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	590	0	0	590
Total Cost of Output 04	0	0	0	0	0	0	117,590	0	0	117,590
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	27,729	0	0	27,729
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	2,500	0	0	2,500	0	27,729	0	0	27,729
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	23,500	0	0	23,500
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 06	0	4,500	0	0	4,500	0	23,500	0	0	23,500
138108 Assets and Facilities Management										
226001 Insurances	0	0	0	0	0	0	2,001	0	0	2,001
228003 Maintenance – Machinery, Equipment & Furniture	0	1,502	0	0	1,502	0	0	0	0	0
Total Cost of Output 08	0	1,502	0	0	1,502	0	2,001	0	0	2,001
138112 Information collection and management										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,502	0	0	9,502	0	170,820	0	0	170,820
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,900	0	8,900
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,239	0	15,239
312102 Residential Buildings	0	0	0	0	0	0	0	43,000	0	43,000

Vote:770 Kasese Municipal Council**FY 2020/21**

312104 Other Structures	0	0	0	0	0	0	0	22,620	0	22,620
Total Cost of Output 72	0	0	0	0	0	0	0	89,759	0	89,759
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	89,759	0	89,759
Total cost of District and Urban Administration	0	9,502	0	0	9,502	0	170,820	89,759	0	260,580
Total cost of Administration	0	9,502	0	0	9,502	0	170,820	89,759	0	260,580

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,655	15,491	80,178
Locally Raised Revenues	0	0	69,500
Urban Unconditional Grant (Non-Wage)	20,655	15,491	10,678
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,655	15,491	80,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,655	15,491	80,178
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,655	15,491	80,178

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,977	0	0	1,977	0	41,168	0	0	41,168
221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	0	0	0	0	0	4,332	0	0	4,332
Total Cost of Output 02	0	1,977	0	0	1,977	0	50,000	0	0	50,000

Vote:770 Kasese Municipal Council**FY 2020/21****148103 Budgeting and Planning Services**

227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 03	0	10,000	0	0	10,000	0	0	0	0	0

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	7,978	0	0	7,978	0	500	0	0	500
Total Cost of Output 05	0	8,678	0	0	8,678	0	2,000	0	0	2,000

148107 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	8,178	0	0	8,178
Total Cost of Output 07	0	0	0	0	0	0	8,178	0	0	8,178

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Output 08	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of Class of Output Higher LG Services	0	20,655	0	0	20,655	0	80,178	0	0	80,178
Total cost of Financial Management and Accountability(LG)	0	20,655	0	0	20,655	0	80,178	0	0	80,178
Total cost of Finance	0	20,655	0	0	20,655	0	80,178	0	0	80,178

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,500	10,125	81,138
Locally Raised Revenues	0	0	67,500
Urban Unconditional Grant (Non-Wage)	13,500	10,125	13,638
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,500	10,125	81,138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,500	10,125	81,138
Development Expenditure			
Domestic Development	0	0	0

Vote:770 Kasese Municipal Council**FY 2020/21**

External Financing	0	0	0
Total Expenditure	13,500	10,125	81,138

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	356	0	0	356	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,658	0	0	2,658
Total Cost of Output 01	0	3,356	0	0	3,356	0	5,658	0	0	5,658
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	50,638	0	0	50,638
227001 Travel inland	0	0	0	0	0	0	17,342	0	0	17,342
Total Cost of Output 06	0	0	0	0	0	0	67,980	0	0	67,980
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,144	0	0	10,144	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of Output 07	0	10,144	0	0	10,144	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	0	13,500	0	0	13,500	0	81,138	0	0	81,138
Total cost of Local Statutory Bodies	0	13,500	0	0	13,500	0	81,138	0	0	81,138
Total cost of Statutory Bodies	0	13,500	0	0	13,500	0	81,138	0	0	81,138

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	3,500	56,000
Locally Raised Revenues	3,500	2,375	53,500
Urban Unconditional Grant (Non-Wage)	4,500	1,125	2,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,000	3,500	56,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	3,500	56,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	3,500	56,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,500	0	0	23,500
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	22,500	0	0	22,500
Total Cost of Output 01	0	8,000	0	0	8,000	0	56,000	0	0	56,000
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	56,000	0	0	56,000
Total cost of Primary Healthcare	0	8,000	0	0	8,000	0	56,000	0	0	56,000
Total cost of Health	0	8,000	0	0	8,000	0	56,000	0	0	56,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	5,000
Locally Raised Revenues	1,000	0	5,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	0	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,000	0	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	5,000	0	0	5,000
Total cost of Education	0	1,000	0	0	1,000	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	2,500	48,000
Locally Raised Revenues	2,500	1,250	48,000
Urban Unconditional Grant (Non-Wage)	2,500	1,250	0
Development Revenues	34,317	34,317	0
Urban Discretionary Development Equalization Grant	34,317	34,317	0
Total Revenue Shares	39,317	36,817	48,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	2,500	48,000
Development Expenditure			
Domestic Development	34,317	22,878	0

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External Financing	0	0	0
Total Expenditure	39,317	25,378	48,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	48,000	0	0	48,000
Total Cost of Output 04	0	0	0	0	0	0	48,000	0	0	48,000
048108 Operation of District Roads Office										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,552	0	1,552	0	0	0	0	0
Total Cost of Output 08	0	5,000	1,552	0	6,552	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	1,552	0	6,552	0	48,000	0	0	48,000
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 72	0	0	9,000	0	9,000	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,791	0	5,791	0	0	0	0	0
312101 Non-Residential Buildings	0	0	16,225	0	16,225	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,748	0	1,748	0	0	0	0	0
Total Cost of Output 80	0	0	23,765	0	23,765	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,765	0	32,765	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	5,000	34,317	0	39,317	0	48,000	0	0	48,000
Total cost of Roads and Engineering	0	5,000	34,317	0	39,317	0	48,000	0	0	48,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	850	500	5,000
Locally Raised Revenues	850	500	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	850	500	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	500	5,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	850	500	5,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	850	0	0	850	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	850	0	0	850	0	500	0	0	500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000

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098311 Infrastructure Planning

225001 Consultancy Services- Short term	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	850	0	0	850	0	5,000	0	0	5,000
Total cost of Natural Resources Management	0	850	0	0	850	0	5,000	0	0	5,000
Total cost of Natural Resources	0	850	0	0	850	0	5,000	0	0	5,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	5,500
Locally Raised Revenues	500	0	5,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	5,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	5,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000

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108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000

108108 Children and Youth Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000

108110 Support to Disabled and the Elderly

224006 Agricultural Supplies	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 10	0	0	0	0	0	0	2,500	0	0	2,500

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	500	0	0	500	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	5,500	0	0	5,500
Total cost of Community Mobilisation and Empowerment	0	500	0	0	500	0	5,500	0	0	5,500
Total cost of Community Based Services	0	500	0	0	500	0	5,500	0	0	5,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Planning	0	0	0	0	0	0	2,000	0	0	2,000

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	607	476	0
Locally Raised Revenues	607	476	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	607	476	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	607	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	607	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	300	0	0	300	0	0	0	0	0
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	307	0	0	307	0	0	0	0	0
Total Cost of Output 02	0	307	0	0	307	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	607	0	0	607	0	0	0	0	0
Total cost of Internal Audit Services	0	607	0	0	607	0	0	0	0	0
Total cost of Internal Audit	0	607	0	0	607	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,929	17,197	91,492
Locally Raised Revenues	0	0	78,063
Urban Unconditional Grant (Non-Wage)	22,929	17,197	13,429
Development Revenues	0	0	153,539
Urban Discretionary Development Equalization Grant	0	0	153,539
Total Revenue Shares	22,929	17,197	245,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,929	17,197	91,492
Development Expenditure			
Domestic Development	0	0	153,539
External Financing	0	0	0
Total Expenditure	22,929	17,197	245,031

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,427	0	0	2,427	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	50,000	0	0	50,000
Total Cost of Output 04	0	13,427	0	0	13,427	0	54,000	0	0	54,000
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,675	0	0	1,675	0	13,723	0	0	13,723
221002 Workshops and Seminars	0	1,325	0	0	1,325	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	677	0	0	677	0	0	0	0	0
Total Cost of Output 05	0	3,677	0	0	3,677	0	13,723	0	0	13,723
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,325	0	0	5,325	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	11,929	0	0	11,929
Total Cost of Output 06	0	5,325	0	0	5,325	0	11,929	0	0	11,929
138108 Assets and Facilities Management										
226001 Insurances	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 08	0	0	0	0	0	0	5,000	0	0	5,000
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 11	0	500	0	0	500	0	0	0	0	0
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,429	0	0	3,429
221001 Advertising and Public Relations	0	0	0	0	0	0	3,411	0	0	3,411
Total Cost of Output 13	0	0	0	0	0	0	6,840	0	0	6,840
Total Cost of Class of Output Higher LG Services	0	22,929	0	0	22,929	0	91,492	0	0	91,492
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	101,539	0	101,539
312102 Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000

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312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	0	0	0	0	153,539	0	153,539
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	153,539	0	153,539
Total cost of District and Urban Administration	0	22,929	0	0	22,929	0	91,492	153,539	0	245,031
Total cost of Administration	0	22,929	0	0	22,929	0	91,492	153,539	0	245,031

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,490	17,618	82,888
Locally Raised Revenues	0	0	57,888
Urban Unconditional Grant (Non-Wage)	23,490	17,618	25,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,490	17,618	82,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,490	17,618	82,888
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,490	17,618	82,888

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,665	0	0	10,665

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227001 Travel inland	0	0	0	0	0	0	45,000	0	0	45,000
Total Cost of Output 02	0	5,500	0	0	5,500	0	55,665	0	0	55,665
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,323	0	0	6,323
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 03	0	6,500	0	0	6,500	0	11,323	0	0	11,323
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Output 04	0	5,000	0	0	5,000	0	13,000	0	0	13,000
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,490	0	0	6,490	0	2,900	0	0	2,900
Total Cost of Output 05	0	6,490	0	0	6,490	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	0	23,490	0	0	23,490	0	82,888	0	0	82,888
Total cost of Financial Management and Accountability(LG)	0	23,490	0	0	23,490	0	82,888	0	0	82,888
Total cost of Finance	0	23,490	0	0	23,490	0	82,888	0	0	82,888

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,575	17,605	68,413
Locally Raised Revenues	15,065	9,534	45,975
Urban Unconditional Grant (Non-Wage)	12,510	8,072	22,438
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,575	17,605	68,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,575	17,605	68,413
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,575	17,605	68,413

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,510	0	0	2,510	0	22,000	0	0	22,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,413	0	0	1,413
227001 Travel inland	0	2,065	0	0	2,065	0	0	0	0	0
Total Cost of Output 01	0	4,575	0	0	4,575	0	23,413	0	0	23,413
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,000	0	0	14,000
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 06	0	0	0	0	0	0	26,000	0	0	26,000
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	8,775	0	0	8,775
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	10,000	0	0	10,000	0	8,725	0	0	8,725
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	23,000	0	0	23,000	0	19,000	0	0	19,000
Total Cost of Class of Output Higher LG Services	0	27,575	0	0	27,575	0	68,413	0	0	68,413
Total cost of Local Statutory Bodies	0	27,575	0	0	27,575	0	68,413	0	0	68,413
Total cost of Statutory Bodies	0	27,575	0	0	27,575	0	68,413	0	0	68,413

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	7,375	28,301
Locally Raised Revenues	7,500	4,750	25,500
Urban Unconditional Grant (Non-Wage)	4,500	2,625	2,801
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	12,000	7,375	28,301
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,000	7,375	28,301
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	7,375	28,301

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	7,301	0	0	7,301
Total Cost of Output 01	0	12,000	0	0	12,000	0	28,301	0	0	28,301
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	28,301	0	0	28,301
Total cost of Primary Healthcare	0	12,000	0	0	12,000	0	28,301	0	0	28,301
Total cost of Health	0	12,000	0	0	12,000	0	28,301	0	0	28,301

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	786	0	2,500
Locally Raised Revenues	786	0	2,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	786	0	2,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	786	0	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	786	0	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	786	0	0	786	0	2,500	0	0	2,500
Total Cost of Output 02	0	786	0	0	786	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	786	0	0	786	0	2,500	0	0	2,500
Total cost of Pre-Primary and Primary Education	0	786	0	0	786	0	2,500	0	0	2,500
Total cost of Education	0	786	0	0	786	0	2,500	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,296	1,647	20,515
Locally Raised Revenues	2,500	1,250	20,515
Urban Unconditional Grant (Non-Wage)	796	397	0
<i>Development Revenues</i>	58,823	58,823	0
Urban Discretionary Development Equalization Grant	58,823	58,823	0
Total Revenue Shares	62,118	60,470	20,515
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,296	1,647	20,515
Development Expenditure			
Domestic Development	58,823	58,823	0
External Financing	0	0	0
Total Expenditure	62,118	60,470	20,515

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,515	0	0	20,515
Total Cost of Output 04	0	0	0	0	0	0	20,515	0	0	20,515
048108 Operation of District Roads Office										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	796	2,829	0	3,624	0	0	0	0	0
Total Cost of Output 08	0	3,296	2,829	0	6,124	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,296	2,829	0	6,124	0	20,515	0	0	20,515
03 Capital Purchases										
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,918	0	12,918	0	0	0	0	0
312101 Non-Residential Buildings	0	0	43,076	0	43,076	0	0	0	0	0
Total Cost of Output 72	0	0	55,994	0	55,994	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	55,994	0	55,994	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,296	58,823	0	62,118	0	20,515	0	0	20,515
Total cost of Roads and Engineering	0	3,296	58,823	0	62,118	0	20,515	0	0	20,515

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	500	2,840
Locally Raised Revenues	900	500	2,840

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	900	500	2,840
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	500	2,840
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	500	2,840

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	900	0	0	900	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 03	0	900	0	0	900	0	500	0	0	500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	0	0	0	0	0	400	0	0	400
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500

Vote:770 Kasese Municipal Council**FY 2020/21****098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	0	0	0	0	0	440	0	0	440
Total Cost of Output 09	0	0	0	0	0	0	440	0	0	440
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	2,840	0	0	2,840
Total cost of Natural Resources Management	0	900	0	0	900	0	2,840	0	0	2,840
Total cost of Natural Resources	0	900	0	0	900	0	2,840	0	0	2,840

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	125	1,000
Locally Raised Revenues	500	125	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	125	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000

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108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	500	0	0	500	0	1,000	0	0	1,000
Total cost of Community Based Services	0	500	0	0	500	0	1,000	0	0	1,000