

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	372,342	238,398	1,237,219
o/w Higher Local Government	318,071	208,687	472,656
o/w Lower Local Government	54,271	29,711	764,563
Discretionary Government Transfers	13,626,110	817,822	28,770,108
o/w Higher Local Government	13,373,281	675,940	28,330,529
o/w Lower Local Government	252,829	141,882	439,579
Conditional Government Transfers	9,802,748	5,002,645	11,008,601
o/w Higher Local Government	9,802,748	5,002,645	11,008,601
o/w Lower Local Government	0	0	0
Other Government Transfers	1,247,196	570,988	1,033,137
o/w Higher Local Government	1,247,196	570,988	1,033,137
o/w Lower Local Government	0	0	0
External Financing	82,572	44,727	133,572
o/w Higher Local Government	82,572	44,727	133,572
o/w Lower Local Government	0	0	0
Grand Total	25,130,968	6,674,581	42,182,636
o/w Higher Local Government	24,823,868	6,502,988	40,978,494
o/w Lower Local Government	307,100	171,593	1,204,142

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,029,392	1,024,003	3,576,146
o/w Higher Local Government	1,988,890	1,003,752	2,947,326
o/w Lower Local Government	40,502	20,251	628,819
Finance	268,615	146,044	456,968
o/w Higher Local Government	214,148	118,810	252,902
o/w Lower Local Government	54,467	27,233	204,066
Statutory Bodies	314,162	164,051	497,230

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o/w Higher Local Government	264,020	137,009	324,250
o/w Lower Local Government	50,142	27,042	172,980
Production and Marketing	86,774	46,601	183,812
o/w Higher Local Government	86,774	46,601	183,812
o/w Lower Local Government	0	0	0
Health	3,758,594	1,945,547	3,756,337
o/w Higher Local Government	3,732,281	1,934,968	3,664,536
o/w Lower Local Government	26,313	10,578	91,801
Education	5,109,780	2,434,232	5,359,187
o/w Higher Local Government	5,107,144	2,434,232	5,351,687
o/w Lower Local Government	2,636	0	7,500
Roads and Engineering	12,859,492	626,999	27,919,353
o/w Higher Local Government	12,731,919	545,037	27,845,838
o/w Lower Local Government	127,573	81,962	73,515
Water	3,622	1,500	6,043
o/w Higher Local Government	3,622	1,500	6,043
o/w Lower Local Government	0	0	0
Natural Resources	101,537	58,966	153,350
o/w Higher Local Government	99,037	57,416	144,560
o/w Lower Local Government	2,500	1,550	8,790
Community Based Services	366,377	60,099	106,764
o/w Higher Local Government	364,877	59,974	100,264
o/w Lower Local Government	1,500	125	6,500
Planning	56,458	28,749	91,602
o/w Higher Local Government	56,458	28,749	83,431
o/w Lower Local Government	0	0	8,171
Internal Audit	41,090	20,737	40,586
o/w Higher Local Government	39,622	20,261	38,586
o/w Lower Local Government	1,467	476	2,000
Trade, Industry and Local Development	135,078	117,054	35,258
o/w Higher Local Government	135,078	117,054	35,258

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o/w Lower Local Government	0	0	0
Grand Total	25,130,968	6,674,581	42,182,636
<i>o/w Higher Local Government</i>	<i>24,823,868</i>	<i>6,505,363</i>	<i>40,978,494</i>
<i>o/w: Wage:</i>	<i>7,875,073</i>	<i>3,937,537</i>	<i>8,020,233</i>
<i>Non-Wage Reccurent:</i>	<i>2,591,983</i>	<i>1,366,852</i>	<i>4,337,192</i>
<i>Domestic Devt:</i>	<i>14,274,240</i>	<i>1,156,246</i>	<i>28,487,497</i>
<i>External Financing:</i>	<i>82,572</i>	<i>44,727</i>	<i>133,572</i>
<i>o/w Lower Local Government</i>	<i>307,100</i>	<i>169,218</i>	<i>1,204,142</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>91,514</i>	<i>899,724</i>
<i>Domestic Devt:</i>	<i>116,556</i>	<i>77,704</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	372,342	238,398	1,237,219
Advertisements/Bill Boards	9,755	3,341	28,551
Animal & Crop Husbandry related Levies	12,960	8,072	68,280
Application Fees	3,000	5,263	6,000
Business licenses	48,760	6,821	107,254
Land Fees	51,386	41,058	147,800
Liquor licenses	11,150	1,159	24,186
Local Hotel Tax	8,150	3,266	17,180
Local Services Tax	50,212	61,833	143,025
Market /Gate Charges	16,178	15,521	74,521
Miscellaneous receipts/income	24,717	11,497	62,141
Occupational Permits	11,435	3,141	46,667
Other Court Fees	1,155	164	0
Other licenses	30,969	18,559	129,402
Park Fees	15,076	12,400	58,119
Property related Duties/Fees	63,923	40,459	206,800
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,160	4,541	0
Registration of Businesses	2,600	234	6,150
Rent & rates – produced assets – from other govt. units	4,576	1,070	105,343
Royalties	4,180	0	5,800
2a. Discretionary Government Transfers	13,626,110	817,822	28,770,108
Urban Discretionary Development Equalization Grant	12,335,819	172,676	27,467,039
Urban Unconditional Grant (Non-Wage)	451,163	225,582	463,942
Urban Unconditional Grant (Wage)	839,128	419,564	839,128
2b. Conditional Government Transfer	9,802,748	5,002,645	11,008,601
Sector Conditional Grant (Wage)	7,035,946	3,517,973	7,181,105
Sector Conditional Grant (Non-Wage)	1,011,755	364,679	1,588,228
Sector Development Grant	676,782	451,188	256,739
Transitional Development Grant	200,000	133,333	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	119,130	349,007
Gratuity for Local Governments	447,328	223,664	1,363,100
2c. Other Government Transfer	1,247,196	570,988	1,033,137
Support to PLE (UNEB)	12,000	9,235	12,000

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Uganda Road Fund (URF)	853,196	445,172	1,012,237
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	44,727	133,572
Baylor International (Uganda)	0	0	10,000
Medicins Sans Frontiers	82,572	44,727	82,572
VNG International	0	0	41,000
Total Revenues shares	25,130,968	6,674,581	42,182,636

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,309,534	779,483	2,415,968
General Public Service Pension Arrears (Budgeting)	185,942	185,942	264,447
Gratuity for Local Governments	447,328	223,664	1,363,100
Locally Raised Revenues	85,701	71,985	83,272
Pension for Local Governments	238,260	119,130	349,007
Salary arrears (Budgeting)	6,737	6,737	5,975
Urban Unconditional Grant (Non- Wage)	60,663	27,333	58,430
Urban Unconditional Grant (Wage)	284,904	144,693	291,737
Development Revenues	679,356	224,269	531,359
Transitional Development Grant	200,000	133,333	0
Urban Discretionary Development Equalization Grant	479,356	90,935	531,359
Total Revenues shares	1,988,890	1,003,752	2,947,326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	284,904	142,374	291,737
Non Wage	1,024,630	422,759	2,124,231
Development Expenditure			
Domestic Development	679,356	90,127	531,359
External Financing	0	0	0
Total Expenditure	1,988,890	655,261	2,947,326

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
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	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	8,000	0	0	8,000
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	32,778	0	0	32,778
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	11,000	0	0	11,000
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	7,401	0	0	7,401
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	72,740	0	0	72,740
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	3,000	0	0	3,000
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	5,000	0	0	5,000
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	1,000	23,000	0	24,000
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	6,000	0	0	6,000
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	6,000	0	0	6,000
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	2,124,231	258,951	0	2,674,919

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
312101 Non-Residential Buildings	0	0	211,720	0	211,720	0	0	102,000	0	102,000

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Total for LCIII: CENTRAL DIVISION			County: KASESE MUNICIPAL COUNCIL				102,000			
<i>LCII: TOWN CENTRE</i>	<i>Administration Block</i>	<i>Building Construction - Offices-248</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>102,000</i>			
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			
<i>LCII: TOWN CENTRE</i>	<i>MUNICIPAL COUNCIL HEADOFFICE</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>15,000</i>			
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			
<i>LCII: TOWN CENTRE</i>	<i>MUNICIPAL HEAD OFFICE</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>55,408</i>			
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			
<i>LCII: TOWN CENTRE</i>	<i>MUNICIPAL COUNCIL HEADOFFICE</i>	<i>Office Equipment</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>96,000</i>			
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			
<i>LCII: TOWN CENTRE</i>	<i>MUNICIPAL COUNCIL HEADOFFICE</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>4,000</i>			
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	2,124,231	531,359	0	2,947,326
Total cost of Administration	284,904	1,024,630	679,356	0	1,988,890	291,737	2,124,231	531,359	0	2,947,326

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	214,148	118,810	252,902
Locally Raised Revenues	30,880	23,926	66,242
Other Transfers from Central Government	2,000	0	0
Urban Unconditional Grant (Non-Wage)	45,000	26,750	45,000
Urban Unconditional Grant (Wage)	136,268	68,134	141,660
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	214,148	118,810	252,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,268	67,848	141,660
Non Wage	77,880	47,519	111,242
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	214,148	115,367	252,902

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	600	0	0	600
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
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	17,242	0	0	17,242
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	1,000	0	0	1,000
Total Cost of output148102	0	21,698	0	0	21,698	0	29,242	0	0	29,242

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	0	500	0	0	500
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of output148105	0	3,650	0	0	3,650	0	3,000	0	0	3,000
148106 Integrated Financial Management System										
211103 Allowances (Incl. Casuals, Temporary)	0	1,720	0	0	1,720	0	1,720	0	0	1,720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	3,638	0	0	3,638	0	2,138	0	0	2,138
222001 Telecommunications	0	2,880	0	0	2,880	0	2,880	0	0	2,880
227001 Travel inland	0	5,250	0	0	5,250	0	5,250	0	0	5,250
227004 Fuel, Lubricants and Oils	0	12,012	0	0	12,012	0	12,012	0	0	12,012
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of output148108	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Higher LG Services	136,268	77,880	0	0	214,148	141,660	111,242	0	0	252,902
Total cost of Financial Management and Accountability(LG)	136,268	77,880	0	0	214,148	141,660	111,242	0	0	252,902
Total cost of Finance	136,268	77,880	0	0	214,148	141,660	111,242	0	0	252,902

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	264,020	137,009	324,250
Locally Raised Revenues	63,502	36,751	122,250
Urban Unconditional Grant (Non-Wage)	153,000	76,500	154,000
Urban Unconditional Grant (Wage)	47,518	23,759	48,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	264,020	137,009	324,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,518	20,982	48,000
Non Wage	216,502	105,379	276,250
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	264,020	126,361	324,250

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	8,130	0	0	8,130
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	0	0	0	0
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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,489	33,744	97,123
Locally Raised Revenues	2,916	1,458	3,570
Sector Conditional Grant (Non-Wage)	32,854	16,427	61,835
Sector Conditional Grant (Wage)	30,718	15,359	30,718
Urban Unconditional Grant (Non-Wage)	1,000	500	1,000
Development Revenues	19,285	12,857	86,689
Sector Development Grant	19,285	12,857	86,689
Total Revenues shares	86,774	46,601	183,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,718	15,316	30,718
Non Wage	36,770	11,800	66,405
Development Expenditure			
Domestic Development	19,285	500	86,689
External Financing	0	0	0
Total Expenditure	86,774	27,616	183,812

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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 Estimates for FY 2019/20					Draft 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	3,500	0	0	3,500
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	6,514	0	0	6,514

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	253	0	0	253
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	2,240	0	0	2,240
Total Cost of output018212	0	3,241	0	0	3,241	0	5,493	0	0	5,493
Total Cost of Higher LG Services	0	15,255	0	0	15,255	0	17,507	0	0	17,507

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,350	0	4,350
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Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL							4,350
<i>LCII: KIREMBE</i>	<i>kKirembe</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>							<i>4,350</i>
Total Cost of output018272		0	0	0	0	0	0	4,350	0
018275 Non Standard Service Delivery Capital									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	13,971	0
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL							13,971
<i>LCII: KIREMBE</i>	<i>Kirembe</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>							<i>13,971</i>
312104 Other Structures		0	0	0	0	0	0	68,367	0
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL							68,367
<i>LCII: KIREMBE</i>	<i>Kirembe</i>	<i>Construction Services - Water Schemes-418</i>							<i>68,367</i>
Total Cost of output018275		0	0	0	0	0	0	82,339	0
018285 Crop marketing facility construction									
281504 Monitoring, Supervision & Appraisal of capital works		0	0	964	0	964	0	0	0
312101 Non-Residential Buildings		0	0	18,321	0	18,321	0	0	0
Total Cost of output018285		0	0	19,285	0	19,285	0	0	0
Total Cost of Capital Purchases		0	0	19,285	0	19,285	0	86,689	0
Total cost of District Production Services		0	15,255	19,285	0	34,540	0	17,507	86,689
Total cost of Production and Marketing		30,718	36,770	19,285	0	86,774	30,718	66,405	86,689

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,055,332	1,529,531	3,547,099
Locally Raised Revenues	22,379	13,055	33,820
Sector Conditional Grant (Non-Wage)	102,240	51,120	582,566
Sector Conditional Grant (Wage)	2,924,713	1,462,357	2,924,713
Urban Unconditional Grant (Non-Wage)	6,000	3,000	6,000
Development Revenues	676,949	404,312	117,436
External Financing	82,572	44,727	92,572
Sector Development Grant	539,377	359,585	24,864
Urban Discretionary Development Equalization Grant	55,000	0	0
Total Revenues shares	3,732,281	1,933,843	3,664,536
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,924,713	1,428,212	2,924,713
Non Wage	130,619	65,675	622,386
Development Expenditure			
Domestic Development	594,377	3,980	24,864
External Financing	82,572	0	92,572
Total Expenditure	3,732,281	1,497,867	3,664,536

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	25,800	0	0	25,800
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,810	0	0	1,810

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	11,600	0	0	11,600
Total Cost of output088101	2,924,713	2,321	0	0	2,927,034	2,924,713	49,210	0	0	2,973,923

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	5,360	0	0	5,360	0	20,259	0	0	20,259
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	12,400	0	0	12,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,694	0	0	3,694
224004 Cleaning and Sanitation	0	0	0	0	0	0	35,590	0	0	35,590
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	19,140	0	0	19,140
Total Cost of output088105	0	16,360	0	0	16,360	0	127,583	0	0	127,583

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	1,146	0	0	1,146
Total Cost of output088107	0	1,200	0	0	1,200	0	2,347	0	0	2,347
Total Cost of Higher LG Services	2,924,713	19,881	0	0	2,944,594	2,924,713	179,140	0	0	3,103,853

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	22,562	0	0	22,562
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Total for LCIII: Missing Subcounty **County: Missing County** **22,562**

LCII: Missing Parish Katadoba HC III Source: Sector Conditional Grant (Non-Wage) 7,521

LCII: Missing Parish St Pauls HC IV Source: Sector Conditional Grant (Non-Wage) 15,041

Total Cost of output088153	0	9,005	0	0	9,005	0	22,562	0	0	22,562
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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	97,767	0	0	97,767
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Total for LCIII: BULEMBIA DIVISION **County: KASESE MUNICIPAL COUNCIL** **7,521**

LCII: KATIRI Mubuku Source: Sector Conditional Grant (Non-Wage) 7,521
Irrigation HC II

Total for LCIII: Missing Subcounty **County: Missing County** **90,246**

LCII: Missing Parish Kasese Town Council HC III Source: Sector Conditional Grant (Non-Wage) 15,041

LCII: Missing Parish KIGALAMA Source: Sector Conditional Grant (Non-Wage) 7,521

LCII: Missing Parish Kilembe HC II Source: Sector Conditional Grant (Non-Wage) 7,521

LCII: Missing Parish Kirembe HC II Source: Sector Conditional Grant (Non-Wage) 7,521

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LCII: Missing Parish	MAMA CENTENARY KIHARA	Source: Sector Conditional Grant (Non-Wage)	7,521						
LCII: Missing Parish	Railway HC II	Source: Sector Conditional Grant (Non-Wage)	7,521						
LCII: Missing Parish	Rukooki HC IV	Source: Sector Conditional Grant (Non-Wage)	30,082						
LCII: Missing Parish	Saluti HC II	Source: Sector Conditional Grant (Non-Wage)	7,521						
263370 Sector Development Grant	0	0	0	0	0	0	24,864	0	24,864

Total for LCIII: CENTRAL DIVISION **County: KASESE MUNICIPAL COUNCIL** **24,864**

LCII: RAILWAY	Railway HC 11	Railway HC 11		Source: Sector Development Grant						24,864
Total Cost of output088154	0	76,514	35,439	0	111,954	0	97,767	24,864	0	122,631
Total Cost of Lower Local Services	0	85,519	35,439	0	120,959	0	120,328	24,864	0	145,192

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	92,572	92,572
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Total for LCIII: CENTRAL DIVISION **County: KASESE MUNICIPAL COUNCIL** **92,572**

LCII: TOWN CENTRE	KAC	CONTRACTED MEDICINES STAFF MONTHLY SALARY	Source: External Financing	82,572
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LCII: TOWN CENTRE	Kasese M C Head Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	10,000
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Total Cost of output088172	0	0	0	0	0	0	0	0	92,572	92,572
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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	92,572	92,572
Total cost of Primary Healthcare	2,924,713	105,400	580,439	0	3,610,553	2,924,713	299,468	24,864	92,572	3,341,618

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	147,001	0	0	147,001
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Total for LCIII: Missing Subcounty	County: Missing County					147,001				
<i>LCII: Missing Parish</i>	<i>KILEMBE MINES HOSPITAL</i>					<i>Source: Sector Conditional Grant (Non-Wage) 147,001</i>				
Total Cost of output088252	0	0	0	0	0	0	0	147,001	0	0
Total Cost of Lower Local Services	0	0	0	0	0	0	0	147,001	0	0
Total cost of District Hospital Services	0	0	0	0	0	0	0	147,001	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	63,080	0	0	63,080
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	12,000	0	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	11,800	0	0	11,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,210	0	0	2,210
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,658	0	0	1,658
224004 Cleaning and Sanitation	0	1,900	0	0	1,900	0	8,000	0	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	4,000	0	0	4,000	0	6,052	0	0	6,052
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	8,200	0	0	8,200
Total Cost of output088301	0	15,200	0	0	15,200	0	133,000	0	0	133,000

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,248	0	0	2,248	0	23,279	0	0	23,279
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,838	0	0	5,838
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
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	2,000	0	0	2,000
227001 Travel inland	0	5,019	0	0	5,019	0	8,000	0	0	8,000
Total Cost of output088302	0	10,019	0	0	10,019	0	42,917	0	0	42,917
Total Cost of Higher LG Services	0	25,219	0	0	25,219	0	175,917	0	0	175,917

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
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	175,917	0	0	175,917
Total cost of Health	2,924,713	130,619	594,377	82,572	3,732,281	2,924,713	622,386	24,864	92,572	3,664,536

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,989,024	2,355,486	5,206,501
Locally Raised Revenues	5,200	3,778	10,000
Other Transfers from Central Government	12,000	9,235	12,000
Sector Conditional Grant (Non-Wage)	847,192	282,397	914,395
Sector Conditional Grant (Wage)	4,080,514	2,040,257	4,225,673
Urban Unconditional Grant (Non-Wage)	2,000	1,000	2,000
Urban Unconditional Grant (Wage)	42,118	18,819	42,433
Development Revenues	118,119	78,746	145,186
Sector Development Grant	118,119	78,746	145,186
Total Revenues shares	5,107,144	2,434,232	5,351,687
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,122,632	1,994,122	4,268,106
Non Wage	866,392	296,410	938,395
Development Expenditure			
Domestic Development	118,119	1,800	145,186
External Financing	0	0	0
Total Expenditure	5,107,144	2,292,332	5,351,687

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	235,037	0	0	235,037
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Total for LCIII: BULEMBIA DIVISION	County: KASESE MUNICIPAL COUNCIL		46,404
LCII: KATIRI	Bulembia primary school	Source: Sector Conditional Grant (Non-Wage)	10,218
LCII: KATIRI	Katiri primary school	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: NAMUHUGA	Buhunga playground primary school	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: NAMUHUGA	Mburakasaka primary school	Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: NAMUHUGA	Road Barrier primary school	Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: NYAKABINGO III	Nyakasojo primary school	Source: Sector Conditional Grant (Non-Wage)	5,226
Total for LCIII: CENTRAL DIVISION	County: KASESE MUNICIPAL COUNCIL		76,818
LCII: BASE CAMP	Base Camp primary school	Source: Sector Conditional Grant (Non-Wage)	11,850
LCII: KAMAIBA	Kamaiba primary school	Source: Sector Conditional Grant (Non-Wage)	14,826
LCII: KAMAIBA	Kasese SDA primary school	Source: Sector Conditional Grant (Non-Wage)	7,698
LCII: NYAKABINGO II	Mulongoti primary school	Source: Sector Conditional Grant (Non-Wage)	8,670
LCII: RAILWAY	Kirembe primary school	Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: TOWN CENTRE	Kasese primary school	Source: Sector Conditional Grant (Non-Wage)	11,694
LCII: TOWN CENTRE	Railway primary school	Source: Sector Conditional Grant (Non-Wage)	13,434
Total for LCIII: NYAMWAMBA DIVISION	County: KASESE MUNICIPAL COUNCIL		95,543
LCII: KANYANGEYA	Kanyangeya primary school	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: KIHARA	Kihara primary school	Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: KIHARA	Misika primary school	Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: NYAKASANGA II	Nyakasanga primary school	Source: Sector Conditional Grant (Non-Wage)	10,494
LCII: NYAKASANGA II	Nyamwamba primary school	Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: NYAKASANGA II	Sebwe Irrigation primary school	Source: Sector Conditional Grant (Non-Wage)	6,522

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LCII: NYAKASANGA II	St. Peters Nyakasanga primary school	Source: Sector Conditional Grant (Non-Wage)	12,150							
LCII: RUKOKI	Kigoro primary school	Source: Sector Conditional Grant (Non-Wage)	9,306							
LCII: RUKOKI	Kogere primary school	Source: Sector Conditional Grant (Non-Wage)	8,406							
LCII: RUKOKI	Rukoki Model primary school	Source: Sector Conditional Grant (Non-Wage)	13,217							
LCII: RUKOKI	St. Immaculate Katooke primary school	Source: Sector Conditional Grant (Non-Wage)	7,518							
LCII: SCHEME	Mubuku Irrigation primary school	Source: Sector Conditional Grant (Non-Wage)	2,634							
Total for LCIII: Missing Subcounty	County: Missing County		16,272							
LCII: Missing Parish	Kyanjuki primary school	Source: Sector Conditional Grant (Non-Wage)	8,898							
LCII: Missing Parish	Masule primary school	Source: Sector Conditional Grant (Non-Wage)	7,374							
Total Cost of output078151	0	247,349	0	0	247,349	0	235,037	0	0	235,037
Total Cost of Lower Local Services	0	247,349	0	0	247,349	0	235,037	0	0	235,037
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	12,653	0	12,653
Total for LCIII: CENTRAL DIVISION			County: KASESE MUNICIPAL COUNCIL						12,653	
LCII: TOWN CENTRE	Headquarters	procurement of a Riso machine		Source: Sector Development Grant				12,653		
Total Cost of output078175	0	0	0	0	0	0	0	12,653	0	12,653
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	138,653	0	138,653
Total cost of Pre-Primary and Primary Education	2,483,145	247,349	110,219	0	2,840,713	2,483,145	235,037	138,653	0	2,856,835

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	338,943	0	0	338,943
Total for LCIII: Missing Subcounty			County: Missing County						338,943	
LCII: Missing Parish			KASESE SECONDARY SCHOOL			Source: Sector Conditional Grant (Non-Wage)			174,471	
LCII: Missing Parish			KILEMBE S.S			Source: Sector Conditional Grant (Non-Wage)			116,754	
LCII: Missing Parish			MT RWENZORI GIRLS S.S			Source: Sector Conditional Grant (Non-Wage)			47,718	
Total Cost of output078251	0	390,879	0	0	390,879	0	338,943	0	0	338,943
Total Cost of Lower Local Services	0	390,879	0	0	390,879	0	338,943	0	0	338,943
Total cost of Secondary Education	1,486,443	390,879	0	0	1,877,322	1,486,443	338,943	0	0	1,825,386

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
LCII: Missing Parish			KASESE YOUTH Source: Sector Conditional Grant (Non-Wage)							156,317
			POL							
			TECHNICAL							
			INSTITUTE							
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 Estimates for FY 2019/20					Draft 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	9,192	0	0	9,192
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	624	0	0	624
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	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output078401	0	23,324	0	0	23,324	0	22,016	0	0	22,016

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	13,500	0	0	13,500
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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	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	121,582	0	0	121,582
Total Cost of output078405	42,118	17,900	0	0	60,018	42,433	145,082	0	0	187,514
Total Cost of Higher LG Services	42,118	70,847	0	0	112,965	42,433	207,098	0	0	249,530

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	6,533	0	6,533

Total for LCIII: CENTRAL DIVISION **County: KASESE MUNICIPAL COUNCIL** **6,533**

LCII: TOWN CENTRE *headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* **6,533**

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	6,533	0	6,533
Total Cost of Capital Purchases	0	0	7,900	0	7,900	0	0	6,533	0	6,533
Total cost of Education & Sports Management and Inspection	42,118	70,847	7,900	0	120,865	42,433	207,098	6,533	0	256,064

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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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	938,395	145,186	0	5,351,687

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	155,653	83,615	155,339
Locally Raised Revenues	15,000	12,038	20,000
Urban Unconditional Grant (Non-Wage)	2,000	2,250	6,000
Urban Unconditional Grant (Wage)	138,653	69,326	129,339
Development Revenues	12,576,266	460,172	27,690,499
Locally Raised Revenues	45,000	15,000	47,000
Other Transfers from Central Government	853,196	445,172	1,012,237
Urban Discretionary Development Equalization Grant	11,678,070	0	26,631,263
Total Revenues shares	12,731,919	543,787	27,845,838
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,653	60,090	129,339
Non Wage	17,000	12,763	26,000
Development Expenditure			
Domestic Development	12,576,266	382,707	27,690,499
External Financing	0	0	0
Total Expenditure	12,731,919	455,560	27,845,838

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,000	0	0	2,000

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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	26,000	0	0	155,339
Total Cost of Higher LG Services	138,653	17,000	0	0	155,653	129,339	26,000	0	0	155,339
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	45,501	0	45,501
Total for LCIII: CENTRAL DIVISION					County: KASESE MUNICIPAL COUNCIL					45,501
<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>				
<i>LCII: TOWN CENTRE</i>	<i>Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Other Transfers from Central Government</i>		<i>33,948</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>				

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LCII: TOWN CENTRE	Developing Rwenzori Square	Building Construction - Recreation Centres-253	Source: Urban Discretionary Development Equalization Grant	2,000,000						
LCII: TOWN CENTRE	Offices at Bus Taxi Park	Building Construction - Offices-248	Source: Urban Discretionary Development Equalization Grant	2,000,000						
312103 Roads and Bridges	0	0	0	0	0	0	0	21,977,479	0	21,977,479
Total for LCIII: CENTRAL DIVISION		County: KASESE MUNICIPAL COUNCIL							21,977,479	
LCII: TOWN CENTRE	All Divisions	Roads and Bridges - Labourers Wages-1566	Source: Other Transfers from Central Government	40,800						
LCII: TOWN CENTRE	All the Three Divisions	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	336,726						
LCII: TOWN CENTRE	Bulembia and Nyamwamba Division	Roads and Bridges - Gravelling-1565	Source: Other Transfers from Central Government	468,690						
LCII: TOWN CENTRE	USMID ROADS TARMACKED	Roads and Bridges - Assorted Bitumen-1556	Source: Urban Discretionary Development Equalization Grant	21,131,263						
312202 Machinery and Equipment	0	0	800,000	0	800,000	0	0	0	0	0
Total Cost of output048172	0	0	800,000	0	800,000	0	0	27,522,979	0	27,522,979
048176 Office and IT Equipment (including Software)										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	38,200	0	38,200	0	0	0	0	0
Total Cost of output048176	0	0	38,200	0	38,200	0	0	0	0	0
Total Cost of Capital Purchases	0	0	838,200	0	838,200	0	0	27,522,979	0	27,522,979
Total cost of District, Urban and Community Access Roads	138,653	17,000	12,395,654	0	12,551,307	129,339	26,000	27,522,979	0	27,678,318

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

048275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	6,500	0	6,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	121,021	0	121,021	0	0	137,520	0	137,520

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Total for LCIII: CENTRAL DIVISION				County: KASESE MUNICIPAL COUNCIL						137,520							
LCII: TOWN CENTRE		Headquarter		Machinery and Equipment - Maintenance and Repair-1077		Source: Locally Raised Revenues				17,000							
Total Cost of output048275		0		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

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										
Total Cost of output048282		0	0	6,000	0	6,000	0	0	0	0
Total Cost of Capital Purchases		0	0	143,521	0	143,521	0	0	167,520	0
Total cost of District Engineering Services		0	0	143,521	0	143,521	0	0	167,520	0

0483 Municipal Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0
Total Cost of Capital Purchases	0	0	37,091	0	37,091	0	0	0	0	0
Total cost of Municipal Services	0	0	37,091	0	37,091	0	0	0	0	0
Total cost of Roads and Engineering	138,653	17,000	12,576,266	0	12,731,919	129,339	26,000	27,690,499	0	27,845,838

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,622	1,500	6,043
Locally Raised Revenues	2,622	1,000	5,043
Urban Unconditional Grant (Non-Wage)	1,000	500	1,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,622	1,500	6,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,622	535	6,043
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,622	535	6,043

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	6,043	0	0	6,043
Total Cost of output098203	0	3,622	0	0	3,622	0	6,043	0	0	6,043
Total Cost of Higher LG Services	0	3,622	0	0	3,622	0	6,043	0	0	6,043
Total cost of Urban Water Supply and Sanitation	0	3,622	0	0	3,622	0	6,043	0	0	6,043
Total cost of Water	0	3,622	0	0	3,622	0	6,043	0	0	6,043

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,037	57,416	103,560
Locally Raised Revenues	24,837	18,159	34,360
Urban Unconditional Grant (Non-Wage)	19,000	11,657	14,000
Urban Unconditional Grant (Wage)	55,200	27,600	55,200
Development Revenues	0	0	41,000
External Financing	0	0	41,000
Total Revenues shares	99,037	57,416	144,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,200	24,376	55,200
Non Wage	43,837	22,212	48,360
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	41,000
Total Expenditure	99,037	46,588	144,560

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,760	0	0	2,760
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	12,360	0	0	67,560
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)										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
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	1,000	0	0	1,000
Total Cost of output098306	0	1,000	0	0	1,000	0	1,000	0	0	1,000
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
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	1,600	0	0	1,600
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	1,000	0	0	1,000
Total Cost of output098309	0	162	0	0	162	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	1,400	0	0	1,400	0	2,100	0	41,000	43,100
227001 Travel inland	0	689	0	0	689	0	2,900	0	0	2,900
Total Cost of output098310	0	2,089	0	0	2,089	0	5,000	0	41,000	46,000
098311 Infrastruture Planning										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	10,852	0	0	10,852	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output098311	0	10,852	0	0	10,852	0	20,000	0	0	20,000
Total Cost of Higher LG Services	55,200	43,837	0	0	99,037	55,200	48,360	0	41,000	144,560
Total cost of Natural Resources Management	55,200	43,837	0	0	99,037	55,200	48,360	0	41,000	144,560
Total cost of Natural Resources	55,200	43,837	0	0	99,037	55,200	48,360	0	41,000	144,560

Vote:770 Kasese Municipal Council

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,877	43,393	91,364
Locally Raised Revenues	5,200	3,555	10,000
Sector Conditional Grant (Non-Wage)	21,078	10,539	21,050
Urban Unconditional Grant (Non-Wage)	2,000	1,000	2,000
Urban Unconditional Grant (Wage)	56,599	28,299	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	59,974	100,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,599	23,147	58,314
Non Wage	28,278	11,472	33,050
Development Expenditure			
Domestic Development	280,000	13,957	8,900
External Financing	0	0	0
Total Expenditure	364,877	48,577	100,264

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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 - Inspections-1261</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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,621	24,712	83,431
Locally Raised Revenues	5,994	3,599	22,981
Urban Unconditional Grant (Non-Wage)	17,227	7,913	32,850
Urban Unconditional Grant (Wage)	26,400	13,200	27,600
Development Revenues	6,837	4,037	0
Urban Discretionary Development Equalization Grant	6,837	4,037	0
Total Revenues shares	56,458	28,749	83,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	13,071	27,600
Non Wage	23,221	11,034	55,831
Development Expenditure			
Domestic Development	6,837	0	0
External Financing	0	0	0
Total Expenditure	56,458	24,105	83,431

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	3,700	0	0	3,700
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
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000

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Total Cost of output138301	0	6,127	0	0	6,127	0	11,500	0	0	11,500
138302 District Planning										
211101 General Staff Salaries	26,400	0	0	0	26,400	27,600	0	0	0	27,600
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,259	0	0	1,259
Total Cost of output138302	26,400	2,000	0	0	28,400	27,600	4,059	0	0	31,659
138303 Statistical data collection										
221002 Workshops and Seminars	0	500	0	0	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138303	0	1,000	0	0	1,000	0	2,500	0	0	2,500
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	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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,835	0	0	4,835
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	12,565	0	0	12,565
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	3,000	0	0	3,000
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	3,600	0	0	3,600
Total Cost of output138306	0	10,315	0	0	10,315	0	25,000	0	0	25,000
138307 Management Information Systems										
221003 Staff Training	0	0	0	0	0	0	685	0	0	685
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	2,500	0	0	2,500	0	3,000	0	0	3,000
Total Cost of output138307	0	2,500	0	0	2,500	0	4,185	0	0	4,185

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138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	779	0	0	779	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138308	0	779	0	0	779	0	7,000	0	0	7,000

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	55,831	0	0	83,431

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	55,831	0	0	83,431
Total cost of Planning	26,400	23,221	6,837	0	56,458	27,600	55,831	0	0	83,431

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,622	20,261	38,586
Locally Raised Revenues	5,200	3,050	10,548
Urban Unconditional Grant (Non-Wage)	5,000	2,500	5,500
Urban Unconditional Grant (Wage)	29,422	14,711	22,538
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	39,622	20,261	38,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,422	11,698	22,538
Non Wage	10,200	5,163	16,048
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,622	16,861	38,586

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
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	4,000	0	0	4,000
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	2,500	0	0	2,500
Total Cost of output148201	29,422	7,660	0	0	37,082	22,538	12,148	0	0	34,686
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	16,048	0	0	38,586
Total cost of Internal Audit Services	29,422	10,200	0	0	39,622	22,538	16,048	0	0	38,586
Total cost of Internal Audit	29,422	10,200	0	0	39,622	22,538	16,048	0	0	38,586

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,078	117,054	35,258
Locally Raised Revenues	3,640	1,335	3,570
Other Transfers from Central Government	100,000	100,000	0
Sector Conditional Grant (Non-Wage)	8,391	4,195	8,381
Urban Unconditional Grant (Non-Wage)	1,001	500	1,000
Urban Unconditional Grant (Wage)	22,046	11,023	22,307
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	135,078	117,054	35,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,046	9,168	22,307
Non Wage	113,032	101,364	12,951
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	135,078	110,531	35,258

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	500	0	0	500
226001 Insurances	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,001	0	0	1,001	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	339	0	0	339	0	0	0	0	0
Total Cost of output068301	22,046	1,340	0	0	23,386	22,307	3,000	0	0	25,307
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
227001 Travel inland	0	4,006	0	0	4,006	0	4,000	0	0	4,000
Total Cost of output068304	0	6,353	0	0	6,353	0	5,000	0	0	5,000
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,338	0	0	1,338	0	951	0	0	951
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	2,338	0	0	2,338	0	2,951	0	0	2,951
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,570	0	0	1,570
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	430	0	0	430
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	12,951	0	0	35,258
Total cost of Commercial Services	22,046	113,032	0	0	135,078	22,307	12,951	0	0	35,258
Total cost of Trade, Industry and Local Development	22,046	113,032	0	0	135,078	22,307	12,951	0	0	35,258

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
BULEMBIA DIVISION	62,310	34,205	194,446
CENTRAL DIVISION	93,884	51,207	548,816
NYAMWAMBA DIVISION	150,906	85,580	460,879
Grand Total	307,100	170,992	1,204,142
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	190,544	93,287	899,724
<i>Domestic Devt:</i>	116,556	77,704	304,417
<i>External Financing:</i>	0	0	0

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,893	18,594	133,327
Locally Raised Revenues	8,000	4,200	102,700
Urban Unconditional Grant (Non-Wage)	30,893	14,394	30,627
<i>Development Revenues</i>	23,417	15,611	61,119
Urban Discretionary Development Equalization Grant	23,417	15,611	61,119
Total Revenue Shares	62,310	34,205	194,446
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,893	18,594	133,327
<i>Development Expenditure</i>			
Domestic Development	23,417	15,611	61,119
External Financing	0	0	0
Total Expenditure	62,310	34,205	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	59,567	28,329	459,057
Locally Raised Revenues	18,412	8,876	418,191
Urban Unconditional Grant (Non-Wage)	41,155	19,452	40,866
<i>Development Revenues</i>	34,317	22,878	89,759
Urban Discretionary Development Equalization Grant	34,317	22,878	89,759
Total Revenue Shares	93,884	51,207	548,816
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	59,567	28,329	459,057
<i>Development Expenditure</i>			
Domestic Development	34,317	22,878	89,759
External Financing	0	0	0
Total Expenditure	93,884	51,207	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,083	46,966	307,340
Locally Raised Revenues	27,858	16,635	243,672
Urban Unconditional Grant (Non-Wage)	64,225	30,331	63,668
Development Revenues	58,823	39,215	153,539
Urban Discretionary Development Equalization Grant	58,823	39,215	153,539
Total Revenue Shares	150,906	86,181	460,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	92,083	46,365	307,340
Development Expenditure			
Domestic Development	58,823	39,215	153,539
External Financing	0	0	0
Total Expenditure	150,906	85,580	460,879

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 Dec for FY 2019/20	Draft 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					Draft 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										
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**

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,070	4,036	54,699
Locally Raised Revenues	0	0	40,500

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Urban Unconditional Grant (Non-Wage)	8,070	4,036	14,199
Development Revenues	0	0	61,119
Urban Discretionary Development Equalization Grant	0	0	61,119
Total Revenue Shares	8,070	4,036	115,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,070	4,036	54,699
Development Expenditure			
Domestic Development	0	0	61,119
External Financing	0	0	0
Total Expenditure	8,070	4,036	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					Draft 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	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	61,119	0	61,119
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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,322	5,161	41,000
Locally Raised Revenues	0	0	34,500
Urban Unconditional Grant (Non-Wage)	10,322	5,161	6,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,322	5,161	41,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,322	5,161	41,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,322	5,161	41,000

(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					Draft 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

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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	10,000	0	0	10,000
Total Cost of Output 04	0	2,000	0	0	2,000	0	10,000	0	0	10,000
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	41,000	0	0	41,000
Total cost of Financial Management and Accountability(LG)	0	10,322	0	0	10,322	0	41,000	0	0	41,000
Total cost of Finance	0	10,322	0	0	10,322	0	41,000	0	0	41,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,067	5,159	23,429
Locally Raised Revenues	3,500	2,375	13,500
Urban Unconditional Grant (Non-Wage)	5,567	2,784	9,929
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,067	5,159	23,429

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,067	5,159	23,429
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,067	5,159	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					Draft 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	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

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,313	2,328	7,500
Locally Raised Revenues	2,100	1,275	7,500

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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					Draft 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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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			

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Total Revenue Shares	850	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	850	0	0
<i>Development Expenditure</i>			
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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,721	1,361	5,000
Locally Raised Revenues	0	0	5,000
Urban Unconditional Grant (Non-Wage)	2,721	1,361	0
<i>Development Revenues</i>	23,417	15,611	0
Urban Discretionary Development Equalization Grant	23,417	15,611	0
Total Revenue Shares	26,138	16,972	5,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,721	1,361	5,000
<i>Development Expenditure</i>			
Domestic Development	23,417	15,611	0
External Financing	0	0	0
Total Expenditure	26,138	16,972	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					Draft 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
312104 Other Structures	0	0	14,570	0	14,570	0	0	0	0	0
Total Cost of Output 80	0	0	22,397	0	22,397	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	22,397	0	22,397	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,721	23,417	0	26,138	0	5,000	0	0	5,000
Total cost of Roads and Engineering	0	2,721	23,417	0	26,138	0	5,000	0	0	5,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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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					Draft 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
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 Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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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**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft 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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	560	0	2,000
<i>Development Expenditure</i>			
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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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
Total cost of Internal Audit Services	0	560	0	0	560	0	2,000	0	0	2,000
Total cost of Internal Audit	0	560	0	0	560	0	2,000	0	0	2,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,502	4,751	170,820
<i>Development Expenditure</i>			
Domestic Development	0	0	89,759
External Financing	0	0	0
Total Expenditure	9,502	4,751	260,580

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

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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
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	89,759	0	89,759
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,655	10,327	80,178
Locally Raised Revenues	0	0	69,500
Urban Unconditional Grant (Non-Wage)	20,655	10,327	10,678
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,655	10,327	80,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,655	10,327	80,178
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,655	10,327	80,178

(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					Draft 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
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
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,500	6,750	81,138
Locally Raised Revenues	0	0	67,500
Urban Unconditional Grant (Non-Wage)	13,500	6,750	13,638
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	13,500	6,750	81,138
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,500	6,750	81,138
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,500	6,750	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					Draft 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
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
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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
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	3,500	56,000
Development Expenditure			
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					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	5,000
Locally Raised Revenues	1,000	0	5,000

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<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
Non Wage	1,000	0	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	34,317	22,878	0
Urban Discretionary Development Equalization Grant	34,317	22,878	0
Total Revenue Shares	39,317	25,378	48,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	2,500	48,000
<i>Development Expenditure</i>			
Domestic Development	34,317	22,878	0
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					Draft 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
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	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	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

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Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
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					Draft 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
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

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

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
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Total cost of Natural Resources Management	0	850	0	0	850	0	5,000	0	0	5,000
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Total cost of Natural Resources	0	850	0	0	850	0	5,000	0	0	5,000
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Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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 Worplan Revenues and Expenditures

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

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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**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,929	11,464	98,883
Locally Raised Revenues	0	0	85,454
Urban Unconditional Grant (Non-Wage)	22,929	11,464	13,429
Development Revenues	0	0	153,539
Urban Discretionary Development Equalization Grant	0	0	153,539
Total Revenue Shares	22,929	11,464	252,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,929	11,464	98,883
Development Expenditure			
Domestic Development	0	0	153,539

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External Financing	0	0	0
Total Expenditure	22,929	11,464	252,422

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	0	0	0
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	0	0	0	0
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
138107 Registration of Births, Deaths and Marriages										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,114	0	0	21,114
Total Cost of Output 07	0	0	0	0	0	0	21,114	0	0	21,114
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	98,883	0	0	98,883

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	153,539	0	153,539
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	98,883	153,539	0	252,422
Total cost of Administration	0	22,929	0	0	22,929	0	98,883	153,539	0	252,422

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,490	11,745	82,888
Locally Raised Revenues	0	0	57,888
Urban Unconditional Grant (Non-Wage)	23,490	11,745	25,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,490	11,745	82,888
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,490	11,745	82,888
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,490	11,745	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					Draft 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	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

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,665	0	0	10,665
227001 Travel inland	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	55,665
148103 Budgeting and Planning Services									
221002 Workshops and Seminars	0	4,500	0	0	4,500	0	0	0	0
221009 Welfare and Entertainment	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
227001 Travel inland	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	11,323
148104 LG Expenditure management Services									
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	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	13,000
148105 LG Accounting Services									
211103 Allowances (Incl. Casuals, Temporary)	0	6,490	0	0	6,490	0	2,900	0	2,900
Total Cost of Output 05	0	6,490	0	0	6,490	0	2,900	0	2,900
Total Cost of Class of Output Higher LG Services	0	23,490	0	0	23,490	0	82,888	0	82,888
Total cost of Financial Management and Accountability(LG)	0	23,490	0	0	23,490	0	82,888	0	82,888
Total cost of Finance	0	23,490	0	0	23,490	0	82,888	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,575	15,133	68,413
Locally Raised Revenues	15,065	9,534	45,975
Urban Unconditional Grant (Non-Wage)	12,510	5,600	22,438
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,575	15,133	68,413
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,575	15,133	68,413

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,575	15,133	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					Draft 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	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	5,875	28,301
Locally Raised Revenues	7,500	4,750	25,500
Urban Unconditional Grant (Non-Wage)	4,500	1,125	2,801

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	12,000	5,875	28,301
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,000	5,875	28,301
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,000	5,875	28,301

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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
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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	39,215	0
Urban Discretionary Development Equalization Grant	58,823	39,215	0
Total Revenue Shares	62,118	40,862	20,515
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,296	1,647	20,515

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<i>Development Expenditure</i>			
Domestic Development	58,823	39,215	0
External Financing	0	0	0
Total Expenditure	62,118	40,862	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					Draft 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										
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	500	2,840
Locally Raised Revenues	900	500	2,840
Development Revenues	0	0	0
N/A			

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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					Draft 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	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

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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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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										
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