

# VOTE: 711 Kasese Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>1,238,901</b>
o/w Higher Local Government		568,250
o/w Lower Local Government		670,651
<b>Discretionary Government Transfers</b>		<b>17,522,894</b>
o/w Higher Local Government		17,191,654
o/w Lower Local Government		331,240
<b>Conditional Government Transfers</b>		<b>11,806,978</b>
o/w Higher Local Government		11,806,978
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>821,645</b>
o/w Higher Local Government		821,645
o/w Lower Local Government		0
<b>External Financing</b>		<b>78,571</b>
o/w Higher Local Government		78,571
o/w Lower Local Government		0
<b>Grand Total</b>		<b>31,468,989</b>
	o/w Higher Local Government	30,467,097
	o/w Lower Local Government	1,001,891

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## A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>1,238,901</b>
Advertisements/Bill Boards	27,100
Animal and Crop Husbandry related Levies	57,864
Business licenses	106,505
Land Fees	137,800
Liquor licenses	18,795
Local Hotel Tax	17,180
Local Services Tax-Payable By Individuals	130,985
Market /Gate Charges	49,112
Miscellaneous receipts/income	46,142
Other Licence fees	6,000
Other licenses	129,462
Other permits	5,300
Other Royalties	7,722
Property related Duties/Fees	198,400
Registration fees for Documents and Businesses	6,150
Rent & Rates - Non-Produced Assets – from private entities	203,131
Sale of Medical Services-From Private Entities	46,067
Vehicle Parking Fees	45,186
<b>Discretionary Government Transfers</b>	<b>17,522,894</b>
Urban Discretionary Equalisation Development Grant	16,073,470
Urban Unconditional Grant Wage	1,009,126
Urban Unconditional Non-Wage	440,298
<b>Conditional Government Transfers</b>	<b>11,806,978</b>
Programme Conditional Grant - Development	334,577
Programme Conditional Grant - Wage Recurrent	9,064,302
Sector Conditional Grant (Non-Wage)	2,408,099
<b>Other Government Transfers</b>	<b>821,645</b>
Support to PLE (UNEB)	16,000
Uganda Road Fund (URF)	796,745
Uganda Women Entrepreneurship Program(UWEP)	8,900
<b>External Financing</b>	<b>78,571</b>
Baylor International (Uganda)	15,000
Mildmay International	42,571

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
VNG International	21,000
<b>Total Revenues Shares</b>	<b>31,468,989</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>129,234</b>	<b>7,107</b>	<b>0</b>	<b>0</b>	<b>136,341</b>
o/w: Wage:	60,600	0	0	0	60,600
Non-Wage Recurrent:	59,413	7,107	0	0	66,520
Development:	9,221	0	0	0	9,221
<b>MANUFACTURING</b>	<b>0</b>	<b>94,621</b>	<b>0</b>	<b>0</b>	<b>94,621</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	94,621	0	0	94,621
Development:	0	0	0	0	0
<b>TOURISM DEVELOPMENT</b>	<b>25,159</b>	<b>3,930</b>	<b>0</b>	<b>0</b>	<b>29,089</b>
o/w: Wage:	22,307	0	0	0	22,307
Non-Wage Recurrent:	2,852	3,930	0	0	6,782
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>100,151</b>	<b>35,715</b>	<b>0</b>	<b>0</b>	<b>135,866</b>
o/w: Wage:	93,600	0	0	0	93,600
Non-Wage Recurrent:	6,551	35,715	0	0	42,266
Development:	0	0	0	0	0
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>7,500</b>	<b>6,070</b>	<b>0</b>	<b>0</b>	<b>13,570</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,500	6,070	0	0	13,570
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>15,801,641</b>	<b>170,500</b>	<b>796,745</b>	<b>0</b>	<b>16,768,886</b>
o/w: Wage:	173,000	0	0	0	173,000
Non-Wage Recurrent:	11,652	114,895	0	0	126,547
Development:	15,616,989	55,605	796,745	0	16,469,339
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>6,000</b>	<b>2,645</b>	<b>0</b>	<b>0</b>	<b>8,645</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,000	2,645	0	0	8,645
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>10,843,633</b>	<b>146,000</b>	<b>16,000</b>	<b>0</b>	<b>11,063,204</b>
o/w: Wage:	9,104,449	0	0	0	9,104,449

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,413,828	146,000	16,000	0	1,575,828
Development:	325,356	0	0	57,571	382,927
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>1,493,135</b>	<b>51,061</b>	<b>0</b>	<b>0</b>	<b>1,544,196</b>
o/w: Wage:	315,544	0	0	0	315,544
Non-Wage Recurrent:	934,009	51,061	0	0	985,070
Development:	243,581	0	0	0	243,581
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>23,935</b>	<b>17,500</b>	<b>8,900</b>	<b>0</b>	<b>50,335</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	23,935	17,500	8,900	0	50,335
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>573,104</b>	<b>514,552</b>	<b>0</b>	<b>0</b>	<b>1,087,655</b>
o/w: Wage:	70,528	0	0	0	70,528
Non-Wage Recurrent:	289,675	514,552	0	0	804,227
Development:	212,900	0	0	0	212,900
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>326,381</b>	<b>189,200</b>	<b>0</b>	<b>0</b>	<b>536,581</b>
o/w: Wage:	233,400	0	0	0	233,400
Non-Wage Recurrent:	92,981	189,200	0	0	282,181
Development:	0	0	0	21,000	21,000
<b>Grand Total</b>	<b>29,329,872</b>	<b>1,238,901</b>	<b>821,645</b>	<b>0</b>	<b>31,468,989</b>
<b>Grand Total Wage</b>	<b>10,073,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,073,429</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>2,848,396</b>	<b>1,183,296</b>	<b>24,900</b>	<b>0</b>	<b>4,056,592</b>
<b>Grand Total Development</b>	<b>16,408,047</b>	<b>55,605</b>	<b>796,745</b>	<b>78,571</b>	<b>17,338,968</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>2,229,355</b>
o/w Higher Local Government	1,708,955
o/w Lower Local Government	520,401
<b>Finance</b>	<b>396,481</b>
o/w Higher Local Government	260,000
o/w Lower Local Government	136,481
<b>Statutory bodies</b>	<b>450,100</b>
o/w Higher Local Government	326,100
o/w Lower Local Government	124,000
<b>Production and Marketing</b>	<b>141,341</b>
o/w Higher Local Government	131,341
o/w Lower Local Government	10,000
<b>Health</b>	<b>5,640,465</b>
o/w Higher Local Government	5,540,465
o/w Lower Local Government	100,000
<b>Education</b>	<b>5,364,425</b>
o/w Higher Local Government	5,354,425
o/w Lower Local Government	10,000
<b>Roads and Engineering</b>	<b>16,768,886</b>
o/w Higher Local Government	16,682,734
o/w Lower Local Government	86,152
<b>Water</b>	<b>6,043</b>
o/w Higher Local Government	6,043
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>143,457</b>
o/w Higher Local Government	136,600
o/w Lower Local Government	6,857
<b>Community Based Services</b>	<b>108,649</b>
o/w Higher Local Government	103,149
o/w Lower Local Government	5,500
<b>Planning</b>	<b>135,100</b>
o/w Higher Local Government	135,100
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>42,028</b>
o/w Higher Local Government	39,528

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	2,500
<b>Trade, Industry and Local Development</b>	<b>42,659</b>
o/w Higher Local Government	42,659
o/w Lower Local Government	0
<b>Grand Total</b>	<b>31,468,989</b>
<b>o/w Higher Local Government</b>	<b>30,467,097</b>
o/w: Wage:	10,073,429
Non-Wage Recurrent:	3,267,601
Domestic Devt:	17,047,497
External Financing:	78,571
<b>o/w Lower Local Government</b>	<b>1,001,891</b>
o/w: Wage:	0
Non-Wage Recurrent:	788,991
Domestic Devt:	212,900
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,772,874
Urban Unconditional Grant Wage	315,544
Urban Unconditional Non-Wage	55,258
Locally Raised Revenues	164,500
Multi-Sectoral Transfers to LLGs_NonWage	307,500
Sector Conditional Grant (Non-Wage)	930,071
<b>Development Revenues</b>	456,481
Urban Discretionary Equalisation Development Grant	243,581
Multi-Sectoral Transfers to LLGs_Gou	212,900
<b>Total Revenues Shares</b>	<b>2,229,355</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	315,544
Non Wage	1,457,330
<b>Development Expenditure</b>	
Domestic Development	456,481
External Financing	0
<b>Total Expenditure</b>	<b>2,229,355</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500



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223004 Guard and Security services	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	1,499	0	0	1,499
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>54,999</b>	<b>0</b>	<b>0</b>	<b>54,999</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>54,999</b>	<b>0</b>	<b>0</b>	<b>54,999</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	315,544	0	0	0	315,544
352880 Salary Arrears Budgeting	0	22,093	0	0	22,093
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>315,544</b>	<b>22,093</b>	<b>0</b>	<b>0</b>	<b>337,637</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221001 Advertising and Public Relations	0	0	5,000	0	5,000
221002 Workshops, Meetings and Seminars	0	0	89,595	0	89,595
221003 Staff Training	0	0	11,599	0	11,599
223001 Property Management Expenses	0	0	16,000	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	88,387	0	88,387
312216 Cycles - Acquisition	0	0	33,000	0	33,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>243,581</b>	<b>0</b>	<b>243,581</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	374,724	0	0	374,724
273105 Gratuity	0	530,190	0	0	530,190
352881 Pension and Gratuity Arrears Budgeting	0	3,065	0	0	3,065
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>907,979</b>	<b>0</b>	<b>0</b>	<b>907,979</b>
<b>Total Cost of Human Resource Management</b>	<b>315,544</b>	<b>930,071</b>	<b>243,581</b>	<b>0</b>	<b>1,489,197</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>315,544</b>	<b>985,070</b>	<b>243,581</b>	<b>0</b>	<b>1,544,196</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211107 Boards, Committees and Council Allowances	0	2,600	0	0	2,600
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	1	0	0	1
221009 Welfare and Entertainment	0	4,439	0	0	4,439
221016 Systems Recurrent costs	0	5,107	0	0	5,107
227001 Travel inland	0	25,000	0	0	25,000

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273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>44,147</b>	<b>0</b>	<b>0</b>	<b>44,147</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>20,212</b>	<b>0</b>	<b>0</b>	<b>20,212</b>
<b>Budget Output 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>82,359</b>	<b>0</b>	<b>0</b>	<b>82,359</b>
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 460021 District Technical Support Services</b>					
221007 Books, Periodicals & Newspapers	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	26,000	0	0	26,000
227001 Travel inland	0	17,000	0	0	17,000

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227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of District Technical Support Services</b>	<b>0</b>	<b>72,400</b>	<b>0</b>	<b>0</b>	<b>72,400</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>72,400</b>	<b>0</b>	<b>0</b>	<b>72,400</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>164,759</b>	<b>0</b>	<b>0</b>	<b>164,759</b>
<b>Total Cost of Administration and Management</b>	<b>315,544</b>	<b>1,149,829</b>	<b>243,581</b>	<b>0</b>	<b>1,708,955</b>
<b>Total Cost of Administration</b>	<b>315,544</b>	<b>1,149,829</b>	<b>243,581</b>	<b>0</b>	<b>1,708,955</b>

Subcounty / Town Council / Division: 237695 Bulembia Div

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 04 MANUFACTURING</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	438	0	0	438
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b>Total Cost of MANUFACTURING</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,415	0	0	16,415
221003 Staff Training	0	10,853	0	0	10,853
221010 Special Meals and Drinks	0	647	0	0	647
263402 Transfer to Other Government Units	0	0	42,829	0	42,829
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>27,915</b>	<b>42,829</b>	<b>0</b>	<b>70,744</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>27,915</b>	<b>42,829</b>	<b>0</b>	<b>70,744</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>27,915</b>	<b>42,829</b>	<b>0</b>	<b>70,744</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,353</b>	<b>42,829</b>	<b>0</b>	<b>71,182</b>

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Total Cost of 237695 Bulembia Div	0	28,353	42,829	0	71,182
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## Subcounty / Town Council / Division: 237696 Central Div

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 04 MANUFACTURING</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	90,000	0	0	90,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost of MANUFACTURING</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
221012 Small Office Equipment	0	20,000	0	0	20,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	58,151	0	0	58,151
<b>Total Cost of Records Management</b>	<b>0</b>	<b>58,151</b>	<b>0</b>	<b>0</b>	<b>58,151</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>88,151</b>	<b>0</b>	<b>0</b>	<b>88,151</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	17,500	0	0	17,500
282301 Transfers to Government Institutions	0	0	62,675	0	62,675
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>17,500</b>	<b>62,675</b>	<b>0</b>	<b>80,175</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>17,500</b>	<b>62,675</b>	<b>0</b>	<b>80,175</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>105,651</b>	<b>62,675</b>	<b>0</b>	<b>168,326</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>195,651</b>	<b>62,675</b>	<b>0</b>	<b>258,326</b>
<b>Total Cost of 237696 Central Div</b>	<b>0</b>	<b>195,651</b>	<b>62,675</b>	<b>0</b>	<b>258,326</b>

## Subcounty / Town Council / Division: 237697 Nyamwamba Div

### Service Area 10 Administration and Management

# VOTE: 711 Kasese Municipal Council

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211107 Boards, Committees and Council Allowances	0	11,500	0	0	11,500
263402 Transfer to Other Government Units	0	0	107,396	0	107,396
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>11,500</b>	<b>107,396</b>	<b>0</b>	<b>118,896</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>11,500</b>	<b>107,396</b>	<b>0</b>	<b>118,896</b>
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,000	0	0	65,000
211107 Boards, Committees and Council Allowances	0	6,996	0	0	6,996
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>71,996</b>	<b>0</b>	<b>0</b>	<b>71,996</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>71,996</b>	<b>0</b>	<b>0</b>	<b>71,996</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>83,496</b>	<b>107,396</b>	<b>0</b>	<b>190,893</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>83,496</b>	<b>107,396</b>	<b>0</b>	<b>190,893</b>
<b>Total Cost of 237697 Nyamwamba Div</b>	<b>0</b>	<b>83,496</b>	<b>107,396</b>	<b>0</b>	<b>190,893</b>

# VOTE: 711 Kasese Municipal Council

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	375,481
Urban Unconditional Grant Wage	141,000
Urban Unconditional Non-Wage	40,000
Locally Raised Revenues	58,000
Multi-Sectoral Transfers to LLGs_NonWage	136,481
<b>Development Revenues</b>	21,000
External Financing	21,000
<b>Total Revenues Shares</b>	<b>396,481</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	141,000
Non Wage	234,481
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	21,000
<b>Total Expenditure</b>	<b>396,481</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	141,000	0	0	0	141,000
221002 Workshops, Meetings and Seminars	0	1,000	0	15,000	16,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	0	0	6,000	6,000
<b>Total for LCIII: Central Div</b>	<b>County: KASESE MUNICIPAL COUNCIL</b>				<b>6,000</b>
LCII: TOWN CENTRE	Welfare - Entertainment Expenses	Source: External Financing			6,000

# VOTE: 711 Kasese Municipal Council

221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	1,455	0	0	1,455
<b>Total Cost of Finance and Accounting</b>	<b>141,000</b>	<b>18,175</b>	<b>0</b>	<b>21,000</b>	<b>180,175</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	0	18,000
221012 Small Office Equipment	0	225	0	0	225
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>29,825</b>	<b>0</b>	<b>0</b>	<b>29,825</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>141,000</b>	<b>78,000</b>	<b>0</b>	<b>21,000</b>	<b>240,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

# VOTE: 711 Kasese Municipal Council

<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,100	0	0	1,100
227001 Travel inland	0	6,800	0	0	6,800
273101 Medical expenses (To general public)	0	6,000	0	0	6,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>141,000</b>	<b>98,000</b>	<b>0</b>	<b>21,000</b>	<b>260,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>141,000</b>	<b>98,000</b>	<b>0</b>	<b>21,000</b>	<b>260,000</b>
<b>Total Cost of Finance</b>	<b>141,000</b>	<b>98,000</b>	<b>0</b>	<b>21,000</b>	<b>260,000</b>

## Subcounty / Town Council / Division: 237695 Bulembia Div

### Service Area 10 Financial Management and Accountability (LG)

<b>Ushs Thousands</b>		<b>Approved Budget Estimates for FY 2022/23</b>			
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211107 Boards, Committees and Council Allowances	0	6,270	0	0	6,270
227001 Travel inland	0	9,730	0	0	9,730
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of 237695 Bulembia Div</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

## Subcounty / Town Council / Division: 237696 Central Div

### Service Area 10 Financial Management and Accountability (LG)

<b>Ushs Thousands</b>		<b>Approved Budget Estimates for FY 2022/23</b>			
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>



# VOTE: 711 Kasese Municipal Council

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,403	0	0	6,403
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>6,403</b>	<b>0</b>	<b>0</b>	<b>6,403</b>

#### Budget Output 560019 Data Management and Dissemination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,083	0	0	9,083
211107 Boards, Committees and Council Allowances	0	9,083	0	0	9,083
221002 Workshops, Meetings and Seminars	0	1,833	0	0	1,833
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>26,403</b>	<b>0</b>	<b>0</b>	<b>26,403</b>

### SubProgramme 04 Accountability Systems and Service Delivery

#### Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,083	0	0	9,083
221002 Workshops, Meetings and Seminars	0	28,097	0	0	28,097
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>37,180</b>	<b>0</b>	<b>0</b>	<b>37,180</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>37,180</b>	<b>0</b>	<b>0</b>	<b>37,180</b>

#### **Total Cost of DEVELOPMENT PLAN IMPLEMENTATION**

<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>63,583</b>	<b>0</b>	<b>0</b>	<b>63,583</b>
<b>Total Cost of 237696 Central Div</b>	<b>0</b>	<b>63,583</b>	<b>0</b>	<b>0</b>	<b>63,583</b>

### Subcounty / Town Council / Division: 237697 Nyamwamba Div

#### Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,779	0	0	5,779
221002 Workshops, Meetings and Seminars	0	13,019	0	0	13,019
221009 Welfare and Entertainment	0	16,100	0	0	16,100
227001 Travel inland	0	22,000	0	0	22,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>56,898</b>	<b>0</b>	<b>0</b>	<b>56,898</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>56,898</b>	<b>0</b>	<b>0</b>	<b>56,898</b>

**VOTE: 711**   **Kasese Municipal Council**

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	56,898	0	0	56,898
Total Cost of Financial Management and Accountability (LG)	0	56,898	0	0	56,898
Total Cost of 237697 Nyamwamba Div	0	56,898	0	0	56,898

# VOTE: 711 Kasese Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	450,100
Urban Unconditional Grant Wage	48,000
Urban Unconditional Non-Wage	168,200
Locally Raised Revenues	109,900
Multi-Sectoral Transfers to LLGs_NonWage	124,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>450,100</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	48,000
Non Wage	402,100
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>450,100</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Legislation and Oversight</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	48,000	0	0	0	48,000
211105 Ex-Gratia for Political leaders.	0	154,500	0	0	154,500
<b>Total Cost of Human Resource Management</b>	<b>48,000</b>	<b>154,500</b>	<b>0</b>	<b>0</b>	<b>202,500</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,859	0	0	1,859
211107 Boards, Committees and Council Allowances	0	62,602	0	0	62,602
221007 Books, Periodicals & Newspapers	0	720	0	0	720

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221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221010 Special Meals and Drinks	0	4,519	0	0	4,519
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	17,500	0	0	17,500
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>102,000</b>	<b>0</b>	<b>0</b>	<b>102,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>48,000</b>	<b>256,500</b>	<b>0</b>	<b>0</b>	<b>304,500</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>21,600</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>48,000</b>	<b>278,100</b>	<b>0</b>	<b>0</b>	<b>326,100</b>
<b>Total Cost of Legislation and Oversight</b>	<b>48,000</b>	<b>278,100</b>	<b>0</b>	<b>0</b>	<b>326,100</b>
<b>Total Cost of Statutory bodies</b>	<b>48,000</b>	<b>278,100</b>	<b>0</b>	<b>0</b>	<b>326,100</b>

## Subcounty / Town Council / Division: 237695 Bulembia Div

### Service Area 10 Legislation and Oversight

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,120	0	0	3,120
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>3,120</b>	<b>0</b>	<b>0</b>	<b>3,120</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>3,120</b>	<b>0</b>	<b>0</b>	<b>3,120</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221020 Litigation and related expenses	0	2,500	0	0	2,500
227001 Travel inland	0	9,380	0	0	9,380

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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>11,880</b>	<b>0</b>	<b>0</b>	<b>11,880</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>11,880</b>	<b>0</b>	<b>0</b>	<b>11,880</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of 237695 Bulembia Div</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## Subcounty / Town Council / Division: 237696 Central Div

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	652	0	0	652
211107 Boards, Committees and Council Allowances	0	82,848	0	0	82,848
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>83,500</b>	<b>0</b>	<b>0</b>	<b>83,500</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>83,500</b>	<b>0</b>	<b>0</b>	<b>83,500</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>83,500</b>	<b>0</b>	<b>0</b>	<b>83,500</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>83,500</b>	<b>0</b>	<b>0</b>	<b>83,500</b>
<b>Total Cost of 237696 Central Div</b>	<b>0</b>	<b>83,500</b>	<b>0</b>	<b>0</b>	<b>83,500</b>

## Subcounty / Town Council / Division: 237697 Nyamwamba Div

### Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,124	0	0	12,124
221002 Workshops, Meetings and Seminars	0	13,376	0	0	13,376
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>25,500</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>25,500</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>25,500</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>25,500</b>
<b>Total Cost of 237697 Nyamwamba Div</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>25,500</b>

# VOTE: 711 Kasese Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	132,120
Programme Conditional Grant - Wage Recurrent	60,600
Programme Conditional Grant - Non Wage Recurrent	57,913
Urban Unconditional Non-Wage	1,500
Locally Raised Revenues	2,107
Multi-Sectoral Transfers to LLGs _NonWage	10,000
<b>Development Revenues</b>	9,221
Programme Conditional Grant - Development	9,221
<b>Total Revenues Shares</b>	<b>141,341</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	60,600
Non Wage	71,520
<b>Development Expenditure</b>	
Domestic Development	9,221
External Financing	0
<b>Total Expenditure</b>	<b>141,341</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Agricultural Extension</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
221003 Staff Training	0	10,000	0	0	10,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0
221002 Workshops, Meetings and Seminars	0	32,512	0	0	32,512
227001 Travel inland	0	4,000	0	0	4,000

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228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>37,513</b>	<b>0</b>	<b>0</b>	<b>37,513</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>47,513</b>	<b>0</b>	<b>0</b>	<b>47,513</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>47,513</b>	<b>0</b>	<b>0</b>	<b>47,513</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>47,513</b>	<b>0</b>	<b>0</b>	<b>47,513</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	60,600	0	0	0	60,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,700	0	0	3,700
221002 Workshops, Meetings and Seminars	0	6,200	0	0	6,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,107	0	0	3,107
<b>Total Cost of Planning and Budgeting services</b>	<b>60,600</b>	<b>14,007</b>	<b>0</b>	<b>0</b>	<b>74,607</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>60,600</b>	<b>14,007</b>	<b>0</b>	<b>0</b>	<b>74,607</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>60,600</b>	<b>14,007</b>	<b>0</b>	<b>0</b>	<b>74,607</b>
<b>Total Cost of Agricultural Production</b>	<b>60,600</b>	<b>14,007</b>	<b>0</b>	<b>0</b>	<b>74,607</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
225204 Monitoring and Supervision of capital work	0	0	461	0	461
228001 Maintenance-Buildings and Structures	0	0	8,760	0	8,760
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>0</b>	<b>9,221</b>	<b>0</b>	<b>9,221</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>0</b>	<b>9,221</b>	<b>0</b>	<b>9,221</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>0</b>	<b>9,221</b>	<b>0</b>	<b>9,221</b>

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Total Cost of Agricultural Value Chain Services	0	0	9,221	0	9,221
Total Cost of Production and Marketing	60,600	61,520	9,221	0	131,341

Subcounty / Town Council / Division: 237696 Central Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of 237696 Central Div</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Subcounty / Town Council / Division: 237697 Nyamwamba Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
221002 Workshops, Meetings and Seminars	0	3,151	0	0	3,151
221003 Staff Training	0	1,849	0	0	1,849
<b>Total Cost of Extension services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of 237697 Nyamwamba Div</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>



# VOTE: 711 Kasese Municipal Council

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	5,452,190
Programme Conditional Grant - Wage Recurrent	4,777,601
Programme Conditional Grant - Non Wage Recurrent	535,089
Urban Unconditional Non-Wage	8,500
Locally Raised Revenues	31,000
Multi-Sectoral Transfers to LLGs _NonWage	100,000
<b>Development Revenues</b>	188,275
Programme Conditional Grant - Development	130,704
External Financing	57,571
<b>Total Revenues Shares</b>	<b>5,640,465</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	4,777,601
Non Wage	674,589
<b>Development Expenditure</b>	
Domestic Development	130,704
External Financing	57,571
<b>Total Expenditure</b>	<b>5,640,465</b>

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

#### Service Area 10 Primary HealthCare

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
263310 Sector Development Grant	0	0	130,704	0	130,704
<b>Total for LCIII: Central Div</b>	<b>County: KASESE MUNICIPAL COUNCIL</b>				<b>121,704</b>
LCII: RAILWAY	RAILWAY HC 111	PROCUREMENT OF MEDICAL EQUIPMENT FOR RAILWAY HC 111	Source: Programme Conditional Grant - Development		76,286

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LCII: TOWN CENTRE	RAILWAY HC 111	COMPLETION OF TWIN STAFF HOUSE AT RAILWAY HC 111	Source: Programme Conditional Grant - Development	45,418
<b>Total for LCIII: Nyamwamba Div</b>		<b>County: KASESE MUNICIPAL COUNCIL</b>		<b>9,000</b>
LCII: RUKOKI	RUKOKI HC IV	RETENTION FOR TOILET AT RUKOKI HC IV	Source: Programme Conditional Grant - Development	9,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>130,704</b>
<b>Budget Output 320022 Immunisation Services</b>				
227001 Travel inland		0	800	0
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>800</b>	<b>0</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0
221008 Information and Communication Technology Supplies.		0	736	0
224004 Beddings, Clothing, Footwear and related Services		0	3,000	0
227001 Travel inland		0	1,789	0
<b>Total Cost of Prevention and Rehabilitaion services</b>		<b>0</b>	<b>6,525</b>	<b>0</b>
<b>Budget Output 320165 Primary Health care services</b>				
211101 General Staff Salaries		4,777,601	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	42,571
<b>Total for LCIII: Nyamwamba Div</b>		<b>County: KASESE MUNICIPAL COUNCIL</b>		<b>42,571</b>
LCII: KISANGA	KAC	SALARY FOR MSF HEALTH WORKERS	Source: External Financing	42,571
225204 Monitoring and Supervision of capital work		0	0	15,000
<b>Total for LCIII: Central Div</b>		<b>County: KASESE MUNICIPAL COUNCIL</b>		<b>15,000</b>
LCII: TOWN CENTRE		Allowances to facilitate political and administrative monitoring of HIV/TB services at HIV/TB sites	Source: External Financing	15,000
263308 Sector Conditional Grant (Non-Wage)		0	140,963	0
<b>Total for LCIII: Bulembia Div</b>		<b>County: KASESE MUNICIPAL COUNCIL</b>		<b>13,809</b>
LCII: KATIRI	Kilembe HC II	Kilembe HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,904
LCII: NYAKABINGO III	Mubuku Irrigation Hc II	Mubuku Irrigation HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,904
<b>Total for LCIII: Central Div</b>		<b>County: KASESE MUNICIPAL COUNCIL</b>		<b>37,398</b>
LCII: KAMAIBA	St. pauls HCIV	St Pauls HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	15,726

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LCII: KIREMBE	Kirembe HCII	Kirembe HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,904		
LCII: RAILWAY	Railway HC III	Railway HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,904		
LCII: TOWN CENTRE	Katadoba HC III	Katadoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent	7,863		
Total for LCIII: Nyamwamba Div		County: KASESE MUNICIPAL COUNCIL		89,756		
LCII: KANYANGEYA	Saluti HC II	Saluti HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,904		
LCII: KISANGA	Kasese Town Council HC	Kasese Town Council HC III	Source: Programme Conditional Grant - Non Wage Recurrent	13,809		
LCII: RUKOKI	Rukooki HC IV	Rukooki HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	69,043		
Total Cost of Primary Health care services		4,777,601	140,963	0	57,571	4,976,135
Total Cost of Population Health, Safety and Management		4,777,601	148,287	130,704	57,571	5,114,163
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,777,601	148,287	130,704	57,571	5,114,163
Total Cost of Primary HealthCare		4,777,601	148,287	130,704	57,571	5,114,163
Service Area 20 Hospital Services						

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	368,546	0	0	368,546
Total for LCIII: Bulembia Div		County: KASESE MUNICIPAL COUNCIL				368,546
LCII: KATIRI	KILEMBE MINES HOSPITAL	KILEMBE HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent			368,546
Total Cost of Support to Hospitals		0	368,546	0	0	368,546
Total Cost of Population Health, Safety and Management		0	368,546	0	0	368,546
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	368,546	0	0	368,546
Total Cost of Hospital Services		0	368,546	0	0	368,546
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	5,600	0	0	5,600
Total Cost of Inspection and Monitoring	0	5,600	0	0	5,600

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<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	0	0	10,800
212103 Incapacity benefits (Employees)	0	2,716	0	0	2,716
227001 Travel inland	0	5,388	0	0	5,388
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>22,904</b>	<b>0</b>	<b>0</b>	<b>22,904</b>
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,711	0	0	1,711
221008 Information and Communication Technology Supplies.	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
<b>Total Cost of Support Services</b>	<b>0</b>	<b>9,051</b>	<b>0</b>	<b>0</b>	<b>9,051</b>
<b>Budget Output 320066 Health System Strengthening</b>					
221009 Welfare and Entertainment	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>20,200</b>	<b>0</b>	<b>0</b>	<b>20,200</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>52,155</b>	<b>0</b>	<b>0</b>	<b>52,155</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>57,755</b>	<b>0</b>	<b>0</b>	<b>57,755</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>57,755</b>	<b>0</b>	<b>0</b>	<b>57,755</b>
<b>Total Cost of Health</b>	<b>4,777,601</b>	<b>574,589</b>	<b>130,704</b>	<b>57,571</b>	<b>5,540,465</b>

Subcounty / Town Council / Division: 237695 Bulembia Div

Service Area 10 Primary HealthCare

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
221010 Special Meals and Drinks	0	7,500	0	0	7,500
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

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<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of 237695 Bulembia Div</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**Subcounty / Town Council / Division: 237696 Central Div**

**Service Area 10 Primary HealthCare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>					
221003 Staff Training	0	55,000	0	0	55,000
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
<b>Total Cost of Prevention and Rehabilitaion services</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>59,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>59,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>59,000</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>59,000</b>
<b>Total Cost of 237696 Central Div</b>	<b>0</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>59,000</b>

**Subcounty / Town Council / Division: 237697 Nyamwamba Div**

**Service Area 10 Primary HealthCare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>					
221002 Workshops, Meetings and Seminars	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
<b>Total Cost of Prevention and Rehabilitaion services</b>	<b>0</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>33,500</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>33,500</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>33,500</b>
<b>Total Cost of Primary HealthCare</b>	<b>0</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>33,500</b>
<b>Total Cost of 237697 Nyamwamba Div</b>	<b>0</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>33,500</b>

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## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	5,169,773
Programme Conditional Grant - Wage Recurrent	4,226,101
Programme Conditional Grant - Non Wage Recurrent	855,739
Urban Unconditional Grant Wage	42,433
Urban Unconditional Non-Wage	2,000
Locally Raised Revenues	17,500
Other Transfers from Central Government	16,000
Multi-Sectoral Transfers to LLGs_NonWage	10,000
<b>Development Revenues</b>	194,652
Programme Conditional Grant - Development	194,652
<b>Total Revenues Shares</b>	<b>5,364,425</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	4,268,534
Non Wage	901,239
<b>Development Expenditure</b>	
Domestic Development	194,652
External Financing	0
<b>Total Expenditure</b>	<b>5,364,425</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2022/23

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	4,000	0	0	4,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	2,592,186	0	0	0	2,592,186
<b>Total Cost of Primary Education Services</b>	<b>2,592,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,592,186</b>

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## Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	291,128	0	0	291,128
<b>Total for LCIII: Bulembia Div</b>		<b>County: KASESE MUNICIPAL COUNCIL</b>				<b>54,500</b>
LCII: KATIRI	Bulembia primary school	Bulembia primary school	Source: Programme Conditional Grant - Non Wage Recurrent			9,789
LCII: KATIRI	Katiri Primary School	Katiri primary school	Source: Programme Conditional Grant - Non Wage Recurrent			10,906
LCII: KYANZUKI	Buhunga playground primary school	Buhunga playground primary school	Source: Programme Conditional Grant - Non Wage Recurrent			9,818
LCII: NAMUHUGA	Mburakasaka primary school	Mburakasaka primary school	Source: Programme Conditional Grant - Non Wage Recurrent			8,803
LCII: NYAKABINGO III	Nyakasojo primary school	Nyakasojo primary school	Source: Programme Conditional Grant - Non Wage Recurrent			6,947
LCII: NYAKABINGO III	Road Barrier primary school	Road Barrier primary school	Source: Programme Conditional Grant - Non Wage Recurrent			8,238
<b>Total for LCIII: Central Div</b>		<b>County: KASESE MUNICIPAL COUNCIL</b>				<b>95,711</b>
LCII: BASE CAMP	Base Camp primary school	Base Camp primary school	Source: Programme Conditional Grant - Non Wage Recurrent			10,471
LCII: KAMAIBA	Kamaiba primary school	Kamaiba primary school	Source: Programme Conditional Grant - Non Wage Recurrent			20,476
LCII: KAMAIBA	Kasese SDA primary school	Kasese SDA primary school	Source: Programme Conditional Grant - Non Wage Recurrent			11,152
LCII: NYAKABINGO II	Mulongoti primary school	Mulongoti primary school	Source: Programme Conditional Grant - Non Wage Recurrent			9,978
LCII: RAILWAY	Kirembe primary school	Kirembe primary school	Source: Programme Conditional Grant - Non Wage Recurrent			10,587
LCII: TOWN CENTRE	Kasese primary school	Kasese primary school	Source: Programme Conditional Grant - Non Wage Recurrent			12,675
LCII: TOWN CENTRE	Railway primary school	Railway primary school	Source: Programme Conditional Grant - Non Wage Recurrent			20,374
<b>Total for LCIII: Nyamwamba Div</b>		<b>County: KASESE MUNICIPAL COUNCIL</b>				<b>118,251</b>
LCII: KANYANGEYA	Kanyangeya primary school	Kanyangeya primary school	Source: Programme Conditional Grant - Non Wage Recurrent			8,267
LCII: KATOKE	St. Immaculate Katooke primary school	St. Immaculate Katooke primary school	Source: Programme Conditional Grant - Non Wage Recurrent			8,006
LCII: KIHARA	Kigoro Primary School	Kigoro primary school	Source: Programme Conditional Grant - Non Wage Recurrent			10,123
LCII: KIHARA	Kihara primary school	Kihara primary school	Source: Programme Conditional Grant - Non Wage Recurrent			8,557
LCII: KIHARA	Misika primary school	Misika primary school	Source: Programme Conditional Grant - Non Wage Recurrent			9,238
LCII: NYAKASANGA I	Nyamwamba primary school	Nyamwamba primary school	Source: Programme Conditional Grant - Non Wage Recurrent			10,978
LCII: NYAKASANGA II	Nyakasanga primary school	Nyakasanga primary school	Source: Programme Conditional Grant - Non Wage Recurrent			14,255
LCII: NYAKASANGA II	St. Peters Nyakasanga primary school	St. Peters Nyakasanga primary school	Source: Programme Conditional Grant - Non Wage Recurrent			15,299
LCII: RUKOKI	Kogere primary school	Kogere primary school	Source: Programme Conditional Grant - Non Wage Recurrent			10,848

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LCII: RUKOKI	Rukoki Model primary school	Rukoki Model primary school	Source: Programme Conditional Grant - Non Wage Recurrent	12,225		
LCII: SCHEME	Mubuku Irrigation primary school	Mubuku Irrigation primary school	Source: Programme Conditional Grant - Non Wage Recurrent	3,496		
LCII: SCHEME	Sebwe Irrigation primary school	Sebwe Irrigation primary school	Source: Programme Conditional Grant - Non Wage Recurrent	6,962		
Total for LCIII: Missing Subcounty		County: Missing County		22,667		
LCII: Missing Parish	Kyanjuki primary school	Kyanjuki primary school	Source: Programme Conditional Grant - Non Wage Recurrent	13,429		
LCII: Missing Parish	Masule primary school	Masule primary school	Source: Programme Conditional Grant - Non Wage Recurrent	9,238		
Total Cost of Capitation (Primary)		0	291,128	0	0	291,128
Total Cost of Education,Sports and skills		2,592,186	295,128	0	0	2,887,313
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,592,186	295,128	0	0	2,887,313
Total Cost of Pre-Primary and Primary Education		2,592,186	295,128	0	0	2,887,313
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000	
227001 Travel inland	0	2,000	0	0	2,000	
227004 Fuel, Lubricants and Oils	0	3,021	0	0	3,021	
228002 Maintenance-Transport Equipment	0	600	0	0	600	
Total Cost of Inspection and Monitoring	0	8,621	0	0	8,621	
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)	0	366,860	0	0	366,860	
Total for LCIII: Bulembia Div		County: KASESE MUNICIPAL COUNCIL			201,760	
LCII: KATIRI	MT RWENZORI GIRLS S.S	MT RWENZORI GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent		55,500	
LCII: Kyanjuki Ward	KILEMBE S.S	KILEMBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent		146,260	
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL			165,100	
LCII: NYAKABINGO II	KASESE SECONDARY SCHOOL	KASESE SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		165,100	
Total Cost of Capitation (Secondary)		0	366,860	0	0	366,860
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries	1,486,443	0	0	0	1,486,443	



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<b>Total Cost of Secondary Education Services</b>	<b>1,486,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,486,443</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,486,443</b>	<b>375,481</b>	<b>0</b>	<b>0</b>	<b>1,861,924</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,486,443</b>	<b>375,481</b>	<b>0</b>	<b>0</b>	<b>1,861,924</b>
<b>Total Cost of Secondary Education</b>	<b>1,486,443</b>	<b>375,481</b>	<b>0</b>	<b>0</b>	<b>1,861,924</b>
<b>Service Area 30 Skills Development</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	147,473	0	0	0	147,473
<b>Total Cost of Tertiary Education Services</b>	<b>147,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,473</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>156,317</b>
LCII: Missing Parish	KASESE YOUTH POL TECHNICAL INSTITUTE	KASESE YOUTH POL TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Education,Sports and skills</b>	<b>147,473</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>303,790</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>147,473</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>303,790</b>
<b>Total Cost of Skills Development</b>	<b>147,473</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>303,790</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
225204 Monitoring and Supervision of capital work	0	0	9,733	0	9,733
263310 Sector Development Grant	0	0	177,970	0	177,970
<b>Total for LCIII: Bulembia Div</b>	<b>County: KASESE MUNICIPAL COUNCIL</b>				<b>29,477</b>
LCII: KATIRI	Katiri	Construction of 5 stance latrine at Mt. Rwenzori Girls ss	Source: Programme Conditional Grant - Development		28,000

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LCII: NAMUHUGA	Mburakasaka	Payment of retention funds for construction of 5 stance st Mburakasaka primary school	Source: Programme Conditional Grant - Development	1,477		
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL		10,381		
LCII: KAMAIBA	Kamaiba	Levelling of Kamaiba primary school playground	Source: Programme Conditional Grant - Development	6,000		
LCII: KAMAIBA	KAMAIBA P/S	RETENTION FOR COMPLETION OF STAHHFOUSE AT KAMAIBA SDA	Source: Programme Conditional Grant - Development	1,392		
LCII: KIREMBE	Kirembe	Payment of retention fees for construction of a 5 stance larine at Kirembe primary school	Source: Programme Conditional Grant - Development	2,989		
Total for LCIII: Nyamwamba Div		County: KASESE MUNICIPAL COUNCIL		136,277		
LCII: KATOKE	katooke	construction of 2 classroom block at st. immaculate and office block	Source: Programme Conditional Grant - Development	88,277		
LCII: KIHARA	KIHARA P/S	RETENTION FOR CLASSROOM AT KIHARA P/S	Source: Programme Conditional Grant - Development	20,000		
LCII: NYAKASANGA II	NYAMWAMBA P/S	CONSTRUCTION OF 5 STANCE LATRINE AT NYAMWAMBA P/S	Source: Programme Conditional Grant - Development	28,000		
312235 Furniture and Fittings - Acquisition		0	0	6,949	0	6,949
Total Cost of Planning and Budgeting services		0	0	194,652	0	194,652
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	1,166	0	0	1,166
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring		0	14,166	0	0	14,166
Budget Output 320014 Examinations and Assessments						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	16,000	0	0	16,000

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<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	42,433	0	0	0	42,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
227001 Travel inland	0	6,500	0	0	6,500
<b>Total Cost of Management of Education Services</b>	<b>42,433</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>51,933</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221009 Welfare and Entertainment	0	5,397	0	0	5,397
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
282101 Donations	0	10,000	0	0	10,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>22,897</b>	<b>0</b>	<b>0</b>	<b>22,897</b>
<b>Total Cost of Education,Sports and skills</b>	<b>42,433</b>	<b>62,563</b>	<b>194,652</b>	<b>0</b>	<b>299,648</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
228001 Maintenance-Buildings and Structures	0	1,750	0	0	1,750
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>1,750</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>42,433</b>	<b>64,313</b>	<b>194,652</b>	<b>0</b>	<b>301,398</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>42,433</b>	<b>64,313</b>	<b>194,652</b>	<b>0</b>	<b>301,398</b>
<b>Total Cost of Education</b>	<b>4,268,534</b>	<b>891,239</b>	<b>194,652</b>	<b>0</b>	<b>5,354,425</b>

Subcounty / Town Council / Division: 237695 Bulembia Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320026 Promotion of STEM/STEI</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Promotion of STEM/STEI</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 237695 Bulembia Div</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Subcounty / Town Council / Division: 237696 Central Div**

**Service Area 10 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of 237696 Central Div</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**Subcounty / Town Council / Division: 237697 Nyamwamba Div**

**Service Area 10 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320026 Promotion of STEM/STEI</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
<b>Total Cost of Promotion of STEM/STEI</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of 237697 Nyamwamba Div</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

# VOTE: 711 Kasese Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	299,547
Urban Unconditional Grant Wage	173,000
Urban Unconditional Non-Wage	3,000
Locally Raised Revenues	37,395
Multi-Sectoral Transfers to LLGs_NonWage	86,152
<b>Development Revenues</b>	16,469,339
Urban Discretionary Equalisation Development Grant	15,616,989
Locally Raised Revenues	55,605
Other Transfers from Central Government	796,745
<b>Total Revenues Shares</b>	<b>16,768,886</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	173,000
Non Wage	126,547
<b>Development Expenditure</b>	
Domestic Development	16,469,339
External Financing	0
<b>Total Expenditure</b>	<b>16,768,886</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 02 Land Use and Transport Planning</b>					
<b>Budget Output 260013 Infrastructure Planning</b>					
223005 Electricity	0	0	605	0	605
<b>Total for LCIII: Central Div</b>	<b>County: KASESE MUNICIPAL COUNCIL</b>				<b>605</b>
LCII: TOWN CENTRE	HEADQUARTER	Electricity - Utility Bills	Source: Locally Raised Revenues		605
<b>Total Cost of Infrastructure Planning</b>	<b>0</b>	<b>0</b>	<b>605</b>	<b>0</b>	<b>605</b>
<b>Total Cost of Land Use and Transport Planning</b>	<b>0</b>	<b>0</b>	<b>605</b>	<b>0</b>	<b>605</b>
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					

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## Budget Output 260009 Road Maintenance

225204 Monitoring and Supervision of capital work	0	0	35,853	0	35,853
<b>Total for LCIII: Central Div</b>	<b>County: KASESE MUNICIPAL COUNCIL</b>				<b>35,852</b>
LCII: TOWN CENTRE	Headquarters	Operational Costs under URF.Monitoring	Source: Other Transfers from Central Government		35,852
312131 Roads and Bridges - Acquisition	0	0	648,372	0	648,372
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>684,225</b>	<b>0</b>	<b>684,225</b>

## Budget Output 260010 Road Rehabilitation

312131 Roads and Bridges - Acquisition		0	0	15,616,989	0	15,616,989
<b>Total for LCIII: Central Div</b>		<b>County: KASESE MUNICIPAL COUNCIL</b>				<b>15,616,989</b>
LCII: TOWN CENTRE	CBD	Other Dwellings - Contractor	Source: Urban Discretionary Equalisation Development Grant			15,616,989
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>15,616,989</b>	<b>0</b>	<b>15,616,989</b>

## Budget Output 260014 Road Equipment and Fleet Management Services

228002 Maintenance-Transport Equipment		0	0	112,520	0	112,520
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				112,520
LCII: TOWN CENTRE	Headquarter	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government			112,520
Total Cost of Road Equipment and Fleet Management Services		0	0	112,520	0	112,520

<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>16,413,734</b>	<b>0</b>	<b>16,413,734</b>
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## SubProgramme 04 Transport Asset Management

### Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	173,000	0	0	0	173,000
223005 Electricity	0	10,415	0	0	10,415
227001 Travel inland	0	25,980	0	0	25,980
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>173,000</b>	<b>40,395</b>	<b>0</b>	<b>0</b>	<b>213,395</b>
<b>Total Cost of Transport Asset Management</b>	<b>173,000</b>	<b>40,395</b>	<b>0</b>	<b>0</b>	<b>213,395</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>173,000</b>	<b>40,395</b>	<b>16,414,339</b>	<b>0</b>	<b>16,627,734</b>
<b>Total Cost of Community Access Roads</b>	<b>173,000</b>	<b>40,395</b>	<b>16,414,339</b>	<b>0</b>	<b>16,627,734</b>

## Service Area 20 Engineering Services

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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# VOTE: 711 Kasese Municipal Council

## Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

### SubProgramme 03 Transport Infrastructure and Services Development

#### Budget Output 000017 Infrastructure Development and Management

223005 Electricity		0	0	4,000	0	4,000
<b>Total for LCIII: Central Div</b>			<b>County: KASESE MUNICIPAL COUNCIL</b>			<b>4,000</b>
LCII: TOWN CENTRE	Headquarter	Electricity - Utility Bills (Offices)	Source: Locally Raised Revenues			4,000
228001 Maintenance-Buildings and Structures		0	0	6,000	0	6,000
<b>Total for LCIII: Central Div</b>			<b>County: KASESE MUNICIPAL COUNCIL</b>			<b>6,000</b>
LCII: TOWN CENTRE	Headquarter	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues			6,000
228002 Maintenance-Transport Equipment		0	0	15,000	0	15,000
<b>Total for LCIII: Central Div</b>			<b>County: KASESE MUNICIPAL COUNCIL</b>			<b>15,000</b>
LCII: TOWN CENTRE		Vehicle Maintenance - Imprest	Source: Locally Raised Revenues			5,000
LCII: TOWN CENTRE	Headquarter	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues			10,000
312111 Residential Buildings - Acquisition		0	0	30,000	0	30,000
<b>Total for LCIII: Central Div</b>			<b>County: KASESE MUNICIPAL COUNCIL</b>			<b>30,000</b>
LCII: TOWN CENTRE	Headquarter	Professional Engineering Services - Consultancy	Source: Locally Raised Revenues			30,000
<b>Total Cost of Infrastructure Development and Management</b>		<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Total Cost of Engineering Services</b>		<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Total Cost of Roads and Engineering</b>		<b>173,000</b>	<b>40,395</b>	<b>16,469,339</b>	<b>0</b>	<b>16,682,734</b>

## Subcounty / Town Council / Division: 237695 Bulembia Div

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					

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## SubProgramme 04 Transport Asset Management

### Budget Output 260002 District , Urban and Community Access Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,690	0	0	4,690
221009 Welfare and Entertainment	0	310	0	0	310
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of 237695 Bulembia Div</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## Subcounty / Town Council / Division: 237696 Central Div

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
227004 Fuel, Lubricants and Oils	0	48,652	0	0	48,652
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>48,652</b>	<b>0</b>	<b>0</b>	<b>48,652</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>48,652</b>	<b>0</b>	<b>0</b>	<b>48,652</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>48,652</b>	<b>0</b>	<b>0</b>	<b>48,652</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>48,652</b>	<b>0</b>	<b>0</b>	<b>48,652</b>
<b>Total Cost of 237696 Central Div</b>	<b>0</b>	<b>48,652</b>	<b>0</b>	<b>0</b>	<b>48,652</b>

## Subcounty / Town Council / Division: 237697 Nyamwamba Div

### Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
227004 Fuel, Lubricants and Oils	0	3,307	0	0	3,307
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>3,307</b>	<b>0</b>	<b>0</b>	<b>3,307</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>3,307</b>	<b>0</b>	<b>0</b>	<b>3,307</b>



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## SubProgramme 04 Transport Asset Management

### Budget Output 260002 District , Urban and Community Access Road Maintenance

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	19,193	0	0	19,193
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>29,193</b>	<b>0</b>	<b>0</b>	<b>29,193</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>29,193</b>	<b>0</b>	<b>0</b>	<b>29,193</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>32,500</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>32,500</b>
<b>Total Cost of 237697 Nyamwamba Div</b>	<b>0</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>32,500</b>

# VOTE: 711 Kasese Municipal Council

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	6,043
Urban Unconditional Non-Wage	2,000
Locally Raised Revenues	4,043
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>6,043</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	0
Non Wage	6,043
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>6,043</b>

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

#### Service Area 20 Urban Water Supply and Sanitation

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
223006 Water	0	6,043	0	0	6,043
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>6,043</b>	<b>0</b>	<b>0</b>	<b>6,043</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>6,043</b>	<b>0</b>	<b>0</b>	<b>6,043</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>6,043</b>	<b>0</b>	<b>0</b>	<b>6,043</b>
<b>Total Cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>6,043</b>	<b>0</b>	<b>0</b>	<b>6,043</b>
<b>Total Cost of Water</b>	<b>0</b>	<b>6,043</b>	<b>0</b>	<b>0</b>	<b>6,043</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	143,457
Urban Unconditional Grant Wage	93,600
Urban Unconditional Non-Wage	10,000
Locally Raised Revenues	33,000
Multi-Sectoral Transfers to LLGs_NonWage	6,857
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>143,457</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	93,600
Non Wage	49,857
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>143,457</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	93,600	0	0	0	93,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	1,042	0	0	1,042
227001 Travel inland	0	8,545	0	0	8,545

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228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>93,600</b>	<b>27,187</b>	<b>0</b>	<b>0</b>	<b>120,787</b>
<b>Budget Output 140035 Land Information Management</b>					
221002 Workshops, Meetings and Seminars	0	4,568	0	0	4,568
225201 Consultancy Services-Capital	0	2,600	0	0	2,600
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>7,168</b>	<b>0</b>	<b>0</b>	<b>7,168</b>
<b>Total Cost of Land Management</b>	<b>93,600</b>	<b>34,355</b>	<b>0</b>	<b>0</b>	<b>127,955</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>93,600</b>	<b>34,355</b>	<b>0</b>	<b>0</b>	<b>127,955</b>
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
225201 Consultancy Services-Capital	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	1,645	0	0	1,645
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>8,645</b>	<b>0</b>	<b>0</b>	<b>8,645</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>8,645</b>	<b>0</b>	<b>0</b>	<b>8,645</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>8,645</b>	<b>0</b>	<b>0</b>	<b>8,645</b>
<b>Total Cost of Natural Resources Management</b>	<b>93,600</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>136,600</b>
<b>Total Cost of Natural Resources</b>	<b>93,600</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>136,600</b>

Subcounty / Town Council / Division: 237695 Bulembia Div

Service Area 10 Natural Resources Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	787	0	0	787
225204 Monitoring and Supervision of capital work	0	213	0	0	213
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	0	1,000	0	0	1,000
<b>Total Cost of Natural Resources Management</b>	0	1,000	0	0	1,000
<b>Total Cost of 237695 Bulembia Div</b>	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 237696 Central Div

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 04 MANUFACTURING</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	4,183	0	0	4,183
<b>Total Cost of Inspection and Monitoring</b>	0	4,183	0	0	4,183
<b>Total Cost of Industrial and Technological Development</b>	0	4,183	0	0	4,183
<b>Total Cost of MANUFACTURING</b>	0	4,183	0	0	4,183
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	317	0	0	317
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	317	0	0	317
<b>Total Cost of Land Management</b>	0	317	0	0	317
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	0	317	0	0	317
<b>Total Cost of Natural Resources Management</b>	0	4,500	0	0	4,500
<b>Total Cost of 237696 Central Div</b>	0	4,500	0	0	4,500

Subcounty / Town Council / Division: 237697 Nyamwamba Div

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	551	0	0	551
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	551	0	0	551

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<b>Total Cost of Land Management</b>	<b>0</b>	<b>551</b>	<b>0</b>	<b>0</b>	<b>551</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>551</b>	<b>0</b>	<b>0</b>	<b>551</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221002 Workshops, Meetings and Seminars	0	806	0	0	806
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>806</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>806</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>806</b>	<b>0</b>	<b>0</b>	<b>806</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>1,357</b>	<b>0</b>	<b>0</b>	<b>1,357</b>
<b>Total Cost of 237697 Nyamwamba Div</b>	<b>0</b>	<b>1,357</b>	<b>0</b>	<b>0</b>	<b>1,357</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	108,649
Programme Conditional Grant - Non Wage Recurrent	20,935
Urban Unconditional Grant Wage	58,314
Urban Unconditional Non-Wage	3,000
Locally Raised Revenues	12,000
Other Transfers from Central Government	8,900
Multi-Sectoral Transfers to LLGs_NonWage	5,500
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>108,649</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	58,314
Non Wage	50,335
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>108,649</b>

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

<b>Service Area 10 Community Mobilisation</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	58,314	0	0	0	58,314
<b>Total Cost of Planning and Budgeting services</b>	<b>58,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,314</b>
<b>Total Cost of Labour and employment services</b>	<b>58,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,314</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>58,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,314</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					

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<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
211107 Boards, Committees and Council Allowances	0	3,280	0	0	3,280
221007 Books, Periodicals & Newspapers	0	55	0	0	55
221009 Welfare and Entertainment	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	1,100	0	0	1,100
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
263309 Support Services Conditional Grant (Non-Wage)	0	5,000	0	0	5,000
<b>Total for LCIII: Central Div</b>	<b>County: KASESE MUNICIPAL COUNCIL</b>				<b>5,000</b>
LCII: TOWN CENTRE	ALL DIVISIONS	SUPPORT TO SPECIAL INTEREST GROUPS	Source: Programme Conditional Grant - Non Wage Recurrent		5,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>29,835</b>	<b>0</b>	<b>0</b>	<b>29,835</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>30,835</b>	<b>0</b>	<b>0</b>	<b>30,835</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
227001 Travel inland	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>44,835</b>	<b>0</b>	<b>0</b>	<b>44,835</b>
<b>Total Cost of Community Mobilisation</b>	<b>58,314</b>	<b>44,835</b>	<b>0</b>	<b>0</b>	<b>103,149</b>
<b>Total Cost of Community Based Services</b>	<b>58,314</b>	<b>44,835</b>	<b>0</b>	<b>0</b>	<b>103,149</b>

Subcounty / Town Council / Division: 237696 Central Div



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## Kasese Municipal Council

### Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	5,083	0	0	5,083
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>5,083</b>	<b>0</b>	<b>0</b>	<b>5,083</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	417	0	0	417
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>417</b>	<b>0</b>	<b>0</b>	<b>417</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of 237696 Central Div</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

# VOTE: 711 Kasese Municipal Council

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	135,100
Urban Unconditional Grant Wage	92,400
Urban Unconditional Non-Wage	22,500
Locally Raised Revenues	20,200
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>135,100</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	92,400
Non Wage	42,700
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>135,100</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	92,400	0	0	0	92,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500

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227001 Travel inland	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
<b>Total Cost of Planning and Budgeting services</b>	<b>92,400</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>126,900</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>92,400</b>	<b>34,500</b>	<b>0</b>	<b>0</b>	<b>126,900</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221003 Staff Training	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	2,200	0	0	2,200
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>92,400</b>	<b>42,700</b>	<b>0</b>	<b>0</b>	<b>135,100</b>
<b>Total Cost of Planning and Statistics</b>	<b>92,400</b>	<b>42,700</b>	<b>0</b>	<b>0</b>	<b>135,100</b>
<b>Total Cost of Planning</b>	<b>92,400</b>	<b>42,700</b>	<b>0</b>	<b>0</b>	<b>135,100</b>

# VOTE: 711 Kasese Municipal Council

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	42,028
Urban Unconditional Grant Wage	22,528
Urban Unconditional Non-Wage	4,000
Locally Raised Revenues	13,000
Multi-Sectoral Transfers to LLGs_NonWage	2,500
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>42,028</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	22,528
Non Wage	19,500
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>42,028</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	22,528	0	0	0	22,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	2,910	0	0	2,910
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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<b>Total Cost of Planning and Budgeting services</b>	<b>22,528</b>	<b>11,210</b>	<b>0</b>	<b>0</b>	<b>33,738</b>
<b>Total Cost of Institutional Coordination</b>	<b>22,528</b>	<b>11,210</b>	<b>0</b>	<b>0</b>	<b>33,738</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	290	0	0	290
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>5,790</b>	<b>0</b>	<b>0</b>	<b>5,790</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>5,790</b>	<b>0</b>	<b>0</b>	<b>5,790</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>22,528</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>39,528</b>
<b>Total Cost of Compliance</b>	<b>22,528</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>39,528</b>
<b>Total Cost of Internal Audit</b>	<b>22,528</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>39,528</b>

Subcounty / Town Council / Division: 237697 Nyamwamba Div

Service Area 10 Compliance

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211107 Boards, Committees and Council Allowances	0	100	0	0	100
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211107 Boards, Committees and Council Allowances	0	2,400	0	0	2,400
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Compliance</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of 237697 Nyamwamba Div</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

# VOTE: 711 Kasese Municipal Council

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	42,659
Programme Conditional Grant - Non Wage Recurrent	8,352
Urban Unconditional Grant Wage	22,307
Urban Unconditional Non-Wage	2,000
Locally Raised Revenues	10,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>42,659</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	22,307
Non Wage	20,352
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>42,659</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Service Area 10 Commercial Services</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,282	0	0	2,282
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>6,782</b>	<b>0</b>	<b>0</b>	<b>6,782</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>6,782</b>	<b>0</b>	<b>0</b>	<b>6,782</b>
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					

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## Kasese Municipal Council

211101 General Staff Salaries	22,307	0	0	0	22,307
<b>Total Cost of Planning and Budgeting services</b>	<b>22,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,307</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>22,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,307</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>22,307</b>	<b>6,782</b>	<b>0</b>	<b>0</b>	<b>29,089</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221012 Small Office Equipment	0	1,500	0	0	1,500
227001 Travel inland	0	2,070	0	0	2,070
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,570</b>	<b>0</b>	<b>0</b>	<b>3,570</b>
<b>Budget Output 190001 Private sector coordination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>4,570</b>	<b>0</b>	<b>0</b>	<b>4,570</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>13,570</b>	<b>0</b>	<b>0</b>	<b>13,570</b>
<b>Total Cost of Commercial Services</b>	<b>22,307</b>	<b>20,352</b>	<b>0</b>	<b>0</b>	<b>42,659</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>22,307</b>	<b>20,352</b>	<b>0</b>	<b>0</b>	<b>42,659</b>

