

VOTE: 711 Kasese Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,836,523	2,020,175
o/w Higher Local Government	782,840	832,755
o/w Lower Local Government	1,053,683	1,187,420
Discretionary Government Transfers	4,487,003	1,998,138
o/w Higher Local Government	4,143,539	1,670,548
o/w Lower Local Government	343,464	327,590
Conditional Government Transfers	14,876,754	16,782,229
o/w Higher Local Government	14,876,754	16,782,229
o/w Lower Local Government	0	0
Other Government Transfers	263,413	729,413
o/w Higher Local Government	263,413	729,413
o/w Lower Local Government	0	0
External Financing	130,000	138,000
o/w Higher Local Government	130,000	138,000
o/w Lower Local Government	0	0
Grand Total	21,593,694	21,667,956
o/w Higher Local Government	20,196,547	20,152,945
o/w Lower Local Government	1,397,147	1,515,011

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,836,523	2,020,175
Advertisements/Bill Boards	37,635	18,600
Animal and Crop Husbandry related Levies	76,600	79,854
Business licenses	167,570	185,050
Inspection Fees	34,242	37,499
Land Fees	68,357	117,950
Liquor licenses	21,149	21,134
Local Hotel Tax	22,484	22,309
Local Services Tax-Payable By Individuals	133,673	141,400
Market /Gate Charges	76,750	69,686
Miscellaneous receipts/income	40,254	93,750
Other fees e.g. street parking fees	1	81,499
Other licenses	140,018	187,104
Other permits	650	0
Other Royalties	6,000	14,500
Property related Duties/Fees	391,336	530,884
Registration fees for Documents and Businesses	9,880	10,239
Rent & Rates - Non-Produced Assets – from Gov’t units	461,226	369,617
Sale of bid documents-From Government Units	20,000	39,100
Vehicle Parking Fees	128,698	0
Discretionary Government Transfers	4,487,003	1,998,138
Urban Discretionary Equalisation Development Grant	2,984,570	421,494
Urban Unconditional Grant Wage	1,046,926	1,120,307
Urban Unconditional Non-Wage	455,507	456,337
Conditional Government Transfers	14,876,754	16,782,229
Programme Conditional Grant - Non Wage Recurrent	4,578,459	6,390,228
Programme Conditional Grant - Development	183,567	350,654
Programme Conditional Grant - Wage Recurrent	10,114,728	10,041,347
Other Government Transfers	263,413	729,413
GROW Project	0	16,000
Micro Projects under Luwero Rwenzori Development Programme	0	450,000
Support to PLE (UNEB)	20,000	20,000
Uganda Road Fund (URF)	238,413	238,413
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
External Financing	130,000	138,000
Baylor International (Uganda)	6,000	6,000
Mildmay International	24,000	32,000
VNG International	100,000	100,000
Total Revenues Shares	21,593,694	21,667,956

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	186,139	3,000	0	0	189,139
o/w: Wage:	48,000	0	0	0	48,000
Non-Wage Recurrent:	93,803	3,000	0	0	96,803
Development:	44,336	0	0	0	44,336
Tourism Development	12,795	5,930	0	0	18,725
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,795	5,930	0	0	18,725
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,000	23,680	0	0	24,680
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	23,680	0	0	24,680
Development:	0	0	0	0	0
Private Sector Development	51,266	8,070	0	0	59,336
o/w: Wage:	22,307	0	0	0	22,307
Non-Wage Recurrent:	28,959	8,070	0	0	37,029
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,252,321	90,261	238,413	0	1,580,995
o/w: Wage:	249,321	0	0	0	249,321
Non-Wage Recurrent:	1,003,000	90,261	0	0	1,093,261
Development:	0	0	238,413	0	238,413
Sustainable Urbanisation And Housing	124,000	68,000	0	0	292,000
o/w: Wage:	102,000	0	0	0	102,000
Non-Wage Recurrent:	5,000	18,000	0	0	23,000
Development:	17,000	50,000	0	100,000	167,000
Human Capital Development	12,035,247	78,401	41,000	0	12,192,648
o/w: Wage:	10,093,661	0	0	0	10,093,661
Non-Wage Recurrent:	1,610,268	78,401	41,000	0	1,729,669
Development:	331,318	0	0	38,000	369,318
Public Sector Transformation	4,120,888	220,023	0	0	4,340,912

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	335,398	0	0	0	335,398
Non-Wage Recurrent:	3,688,723	118,510	0	0	3,807,233
Development:	96,767	101,513	0	0	198,281
Governance And Security	600,697	1,345,910	0	0	1,946,607
o/w: Wage:	70,307	0	0	0	70,307
Non-Wage Recurrent:	308,637	1,345,910	0	0	1,654,548
Development:	221,753	0	0	0	221,753
Regional Balanced Development	25,379	41,500	0	0	66,879
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	25,379	41,500	0	0	66,879
Development:	0	0	0	0	0
Development Plan Implementation	370,634	135,400	450,000	0	956,034
o/w: Wage:	240,660	0	0	0	240,660
Non-Wage Recurrent:	69,000	135,400	450,000	0	654,400
Development:	60,974	0	0	0	60,974
Grand Total	18,780,367	2,020,175	729,413	138,000	21,667,956
Grand Total Wage	11,161,654	0	0	0	11,161,654
Grand Total Non-Wage Recurrent	6,846,565	1,868,662	491,000	0	9,206,227
Grand Total Development	772,148	151,513	238,413	138,000	1,300,074

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	3,659,319	5,941,860
o/w Higher Local Government	2,262,172	4,426,849
o/w Lower Local Government	1,397,147	1,515,011
Finance	264,058	284,060
o/w Higher Local Government	264,058	284,060
o/w Lower Local Government	0	0
Statutory bodies	355,231	366,231
o/w Higher Local Government	355,231	366,231
o/w Lower Local Government	0	0
Production and Marketing	132,820	189,139
o/w Higher Local Government	132,820	189,139
o/w Lower Local Government	0	0
Health	5,726,120	5,257,591
o/w Higher Local Government	5,726,120	5,257,591
o/w Lower Local Government	0	0
Education	6,444,229	6,809,081
o/w Higher Local Government	6,444,229	6,809,081
o/w Lower Local Government	0	0
Roads and Engineering	4,329,606	1,580,995
o/w Higher Local Government	4,329,606	1,580,995
o/w Lower Local Government	0	0
Water	3,500	3,500
o/w Higher Local Government	3,500	3,500
o/w Lower Local Government	0	0
Natural Resources	322,180	313,180
o/w Higher Local Government	322,180	313,180
o/w Lower Local Government	0	0
Community Based Services	102,629	125,976
o/w Higher Local Government	102,629	125,976
o/w Lower Local Government	0	0
Planning	155,044	671,974
o/w Higher Local Government	155,044	671,974
o/w Lower Local Government	0	0
Internal Audit	40,538	46,307

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	40,538	46,307
o/w Lower Local Government	0	0
Trade, Industry and Local Development	58,420	78,061
o/w Higher Local Government	58,420	78,061
o/w Lower Local Government	0	0
Grand Total	21,593,694	21,667,956
o/w Higher Local Government	20,196,547	20,152,945
o/w: Wage:	11,161,654	11,161,654
Non-Wage Recurrent:	5,558,962	7,956,710
Domestic Devt:	3,345,931	896,580
External Financing:	130,000	138,000
o/w Lower Local Government	1,397,147	1,515,011
o/w: Wage:	0	0
Non-Wage Recurrent:	1,130,047	1,249,517
Domestic Devt:	267,100	265,494
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,322,219	5,521,826
Urban Unconditional Grant Wage	261,353	335,398
Urban Unconditional Non-Wage	59,319	77,499
Locally Raised Revenues	185,682	202,510
Multi-Sectoral Transfers to LLGs_NonWage	1,130,047	1,249,517
Programme Conditional Grant - Non Wage Recurrent	1,685,818	3,656,902
Development Revenues	337,100	420,033
Locally Raised Revenues	70,000	57,772
Multi-Sectoral Transfers to LLGs_Gou	267,100	265,494
Urban Discretionary Equalisation Development Grant	0	96,767
Total Revenues Shares	3,659,319	5,941,860
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	261,353	335,398
Non Wage	3,060,866	5,186,428
Development Expenditure		
Domestic Development	337,100	420,033
External Financing	0	0
Total Expenditure	3,659,319	5,941,860

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	3,000	0	0	3,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	154,539	0	154,539
Total for LCIII: Central Div	County: KASESE MUNICIPAL COUNCIL				154,539
LCII: Town Centre Ward	Construction of Administration block	Non Residential Buildings - Office Building	Source: Locally Raised Revenues		57,772
LCII: Town Centre Ward	Head Office	Non Residential Buildings - Office Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		96,767
Total Cost of Facilities Management	0	5,000	154,539	0	159,539
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	15,130	0	0	15,130
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	30,343	0	0	30,343
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Records Management	0	4,000	0	0	4,000
Key Service Area 000011 Communication and Public Relations					
211107 Boards, Committees and Council Allowances	0	4,060	0	0	4,060
222001 Information and Communication Technology Services.	0	14,000	0	0	14,000
223004 Guard and Security services	0	16,000	0	0	16,000
Total Cost of Communication and Public Relations	0	34,060	0	0	34,060
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	335,398	0	0	0	335,398
273104 Pension	0	1,323,458	0	0	1,323,458
273105 Gratuity	0	2,117,065	0	0	2,117,065
352881 Pension and Gratuity Arrears Budgeting	0	216,379	0	0	216,379

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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	335,398	3,656,902	0	0	3,992,300
Key Service Area 390017 Public Service Performance management					
221007 Books, Periodicals & Newspapers	0	2,328	0	0	2,328
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223003 Rent-Produced Assets-to private entities	0	3,600	0	0	3,600
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	57,000	0	0	57,000
Total Cost of Public Service Performance management	0	76,928	0	0	76,928
Total Cost of Public Sector Transformation	335,398	3,807,233	154,539	0	4,297,170
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221020 Litigation and related expenses	0	13,000	0	0	13,000
225101 Consultancy Services	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	62,800	0	0	62,800
Total Cost of Governance And Security	0	62,800	0	0	62,800
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
212102 Medical expenses (Employees)	0	18,950	0	0	18,950
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221004 Recruitment Expenses	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,249	0	0	8,249

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	5,107	0	0	5,107
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	5,573	0	0	5,573
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000
Total Cost of Human Resource Management	0	66,879	0	0	66,879
Total Cost of Regional Balanced Development	0	66,879	0	0	66,879
Total Cost of Administration and Management	335,398	3,936,911	154,539	0	4,426,849
Total Cost of Administration	335,398	3,936,911	154,539	0	4,426,849

Subcounty / Town Council / Division: 237695 Bulembia Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312111 Residential Buildings - Acquisition	0	0	43,741	0	43,741
Total Cost of Facilities Management	0	0	43,741	0	43,741
Total Cost of Public Sector Transformation	0	0	43,741	0	43,741
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,696	0	0	10,696
211107 Boards, Committees and Council Allowances	0	7,000	0	0	7,000
227001 Travel inland	0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition	0	0	42,025	0	42,025
Total Cost of Administrative and Support Services	0	29,696	42,025	0	71,722
Total Cost of Governance And Security	0	29,696	42,025	0	71,722
Total Cost of Administration and Management	0	29,696	85,767	0	115,463
Total Cost of 237695 Bulembia Div	0	29,696	85,767	0	115,463

Subcounty / Town Council / Division: 237696 Central Div

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,435	0	0	50,435
211107 Boards, Committees and Council Allowances	0	231,426	0	0	231,426
212102 Medical expenses (Employees)	0	45,000	0	0	45,000
221002 Workshops, Meetings and Seminars	0	99,234	0	0	99,234
221003 Staff Training	0	44,444	0	0	44,444
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	55,090	0	0	55,090
221011 Printing, Stationery, Photocopying and Binding	0	10,896	0	0	10,896
225204 Monitoring and Supervision of capital work	0	25,000	0	0	25,000
227001 Travel inland	0	126,601	0	0	126,601
227004 Fuel, Lubricants and Oils	0	160,265	0	0	160,265
228001 Maintenance-Buildings and Structures	0	10,399	0	0	10,399
312121 Non-Residential Buildings - Acquisition	0	0	43,186	0	43,186
Total Cost of Administrative and Support Services	0	859,290	43,186	0	902,476
Total Cost of Governance And Security	0	859,290	43,186	0	902,476
Total Cost of Administration and Management	0	859,290	43,186	0	902,476
Total Cost of 237696 Central Div	0	859,290	43,186	0	902,476

Subcounty / Town Council / Division: 237697 Nyamwamba Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,465	0	0	75,465
211107 Boards, Committees and Council Allowances	0	46,090	0	0	46,090
221002 Workshops, Meetings and Seminars	0	76,389	0	0	76,389
221009 Welfare and Entertainment	0	24,614	0	0	24,614
227001 Travel inland	0	82,332	0	0	82,332
227004 Fuel, Lubricants and Oils	0	55,640	0	0	55,640
312121 Non-Residential Buildings - Acquisition	0	0	136,541	0	136,541

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Total Cost of Administrative and Support Services	0	360,530	136,541	0	497,072
Total Cost of Governance And Security	0	360,530	136,541	0	497,072
Total Cost of Administration and Management	0	360,530	136,541	0	497,072
Total Cost of 237697 Nyamwamba Div	0	360,530	136,541	0	497,072

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	264,058	284,060
Urban Unconditional Grant Wage	141,373	141,660
Urban Unconditional Non-Wage	42,000	40,000
Locally Raised Revenues	80,685	102,400
Total Revenues Shares	264,058	284,060
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	141,373	141,660
Non Wage	122,685	142,400
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	264,058	284,060

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	0	0	8,500
212102 Medical expenses (Employees)	0	17,000	0	0	17,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	6,475	0	0	6,475
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,705	0	0	6,705
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	0	17,000
221012 Small Office Equipment	0	1,000	0	0	1,000

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221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	20,500	0	0	20,500
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	0	106,680	0	0	106,680
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	141,660	0	0	0	141,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200
227001 Travel inland	0	9,300	0	0	9,300
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	141,660	35,720	0	0	177,380
Total Cost of Development Plan Implementation	141,660	142,400	0	0	284,060
Total Cost of Financial Management and Accountability (LG)	141,660	142,400	0	0	284,060
Total Cost of Finance	141,660	142,400	0	0	284,060

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	355,231	366,231
Urban Unconditional Grant Wage	48,000	48,000
Urban Unconditional Non-Wage	179,500	171,500
Locally Raised Revenues	127,731	146,731
Total Revenues Shares	355,231	366,231
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	307,231	318,231
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	355,231	366,231

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	116,400	0	0	116,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,624	0	0	86,624
211107 Boards, Committees and Council Allowances	0	29,400	0	0	29,400
212102 Medical expenses (Employees)	0	1,380	0	0	1,380
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	8,369	0	0	8,369
221011 Printing, Stationery, Photocopying and Binding	0	3,580	0	0	3,580
221017 Membership dues and Subscription fees.	0	800	0	0	800

VOTE: 711 Kasese Municipal Council

222001 Information and Communication Technology Services.	0	4,007	0	0	4,007
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
273102 Incapacity, death benefits and funeral expenses	0	1,300	0	0	1,300
Total Cost of Leadership and Management	0	277,780	0	0	277,780
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	48,000	0	0	0	48,000
211107 Boards, Committees and Council Allowances	0	38,100	0	0	38,100
222001 Information and Communication Technology Services.	0	951	0	0	951
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of Administrative and Support Services	48,000	40,451	0	0	88,451
Total Cost of Governance And Security	48,000	318,231	0	0	366,231
Total Cost of Legislation and Oversight	48,000	318,231	0	0	366,231
Total Cost of Statutory bodies	48,000	318,231	0	0	366,231

VOTE: 711 Kasese Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	132,820	144,803
Programme Conditional Grant - Wage Recurrent	48,000	48,000
Programme Conditional Grant - Non Wage Recurrent	82,320	93,303
Locally Raised Revenues	2,500	3,000
Urban Unconditional Non-Wage	0	500
Development Revenues	0	44,336
Programme Conditional Grant - Development	0	19,336
Urban Discretionary Equalisation Development Grant	0	25,000
Total Revenues Shares	132,820	189,139
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	84,820	96,803
Development Expenditure		
Domestic Development	0	44,336
External Financing	0	0
Total Expenditure	132,820	189,139

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	48,000	0	0	0	48,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,304	0	0	2,304
212102 Medical expenses (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	19,000	0	0	19,000

VOTE: 711 Kasese Municipal Council

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Farmer mobilisation and sensitisation	48,000	51,804	0	0	99,804
Total Cost of Agro-Industrialization	48,000	51,804	0	0	99,804
Total Cost of Agricultural Extension	48,000	51,804	0	0	99,804
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010059 Post-harvest handling, storage and processing						
221011 Printing, Stationery, Photocopying and Binding		0	1,244	0	0	1,244
224003 Agricultural Supplies and Services		0	2,000	0	0	2,000
225101 Consultancy Services		0	0	6,000	0	6,000
Total for LCIII:		County:				6,000
LCII:		Consultancy - Strategic Planning Services	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
225204 Monitoring and Supervision of capital work		0	0	4,336	0	4,336
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				4,336
LCII: Town Centre Ward	Central Market	Preparation of Bills of Quantities	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,336
LCII: Town Centre Ward	Central Market	Monitoring , Inspection and preparation of bills of quantities	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	34,000	0	34,000
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				34,000
LCII: Town Centre Ward	central market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,000
LCII: Town Centre Ward	Central Market	Non Residential Buildings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			22,000
Total Cost of Post-harvest handling, storage and processing		0	5,244	44,336	0	49,580
Total Cost of Agro-Industrialization		0	5,244	44,336	0	49,580
Total Cost of Agricultural Production		0	5,244	44,336	0	49,580
Service Area 30 Agricultural Value Chain Services						

VOTE: 711 Kasese Municipal Council

Approved Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,600	0	0	21,600
211107 Boards, Committees and Council Allowances	0	18,010	0	0	18,010
221011 Printing, Stationery, Photocopying and Binding	0	145	0	0	145
Total Cost of Parish Development Model Operations	0	39,755	0	0	39,755
Total Cost of Agro-Industrialization	0	39,755	0	0	39,755
Total Cost of Agricultural Value Chain Services	0	39,755	0	0	39,755
Total Cost of Production and Marketing	48,000	96,803	44,336	0	189,139

VOTE: 711 Kasese Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	5,646,444	5,099,221
Programme Conditional Grant - Wage Recurrent	4,896,984	4,615,841
Programme Conditional Grant - Non Wage Recurrent	709,460	434,998
Urban Unconditional Non-Wage	7,000	6,000
Locally Raised Revenues	33,000	42,381
<i>Development Revenues</i>	79,676	158,370
Programme Conditional Grant - Development	49,676	120,370
External Financing	30,000	38,000
Total Revenues Shares	5,726,120	5,257,591
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	4,896,984	4,615,841
Non Wage	749,460	483,379
<i>Development Expenditure</i>		
Domestic Development	49,676	120,370
External Financing	30,000	38,000
Total Expenditure	5,726,120	5,257,591

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,615,841	0	0	0	4,615,841
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	32,000	38,000
Total for LCIII:	County:				32,000
LCII:	Allowances	Source: External Financing 663-Mildmay International			32,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000

VOTE: 711 Kasese Municipal Council

221008 Information and Communication Technology Supplies.		0	1,900	0	0	1,900
221009 Welfare and Entertainment		0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
221012 Small Office Equipment		0	367	0	0	367
223005 Electricity		0	0	2,623	0	2,623
Total for LCIII: Central Div				County: KASESE MUNICIPAL COUNCIL		2,623
LCII: Town Centre Ward	Electricity connected to kirembe HCII	Electricity - Utility Bills (Hospitals)		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,623
223006 Water		0	0	4,000	0	4,000
Total for LCIII: Central Div				County: KASESE MUNICIPAL COUNCIL		4,000
LCII: Railway Ward	water connected at Railway HC III	Water - Connection Services		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,000
224010 Protective Gear		0	500	0	0	500
225101 Consultancy Services		0	0	10,500	0	10,500
Total for LCIII: Central Div				County: KASESE MUNICIPAL COUNCIL		10,500
LCII: Town Centre Ward	Land Titles for Railway,kirembe,Saluti HCs	Consultancy - Legal Services		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		10,500
225204 Monitoring and Supervision of capital work		0	2,097	6,018	6,000	14,116
Total for LCIII: Central Div				County: KASESE MUNICIPAL COUNCIL		12,018
LCII: Railway Ward	Railway HC III, Kasese Municipal HC III	Monitoring of construction of development fund works		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,018
LCII: Town Centre Ward	Kasese MC	Allowances for Political and administrative leaders		Source: External Financing 254-Baylor International (Uganda)		6,000
227001 Travel inland		0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils		0	4,224	0	0	4,224
228001 Maintenance-Buildings and Structures		0	1,400	0	0	1,400
228002 Maintenance-Transport Equipment		0	1,581	0	0	1,581
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	600	0	0	600
263308 Sector Conditional Grant (Non-Wage)		0	298,761	0	0	298,761
Total for LCIII: Bulembia Div				County: KASESE MUNICIPAL COUNCIL		14,598
LCII: KATIRI	Kasese Municipality	Kilembe HC II		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,598

VOTE: 711 Kasese Municipal Council

Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL			185,545
LCII: Kamaiba Ward	Kasese Municipality	St Pauls Hospital Kasese.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		105,217
LCII: Kirembe Ward	Kasese Municipal Council	Kirembe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,598
LCII: RAILWAY	Kasese Municipality	Railway HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		29,196
LCII: Railway Ward	Kasese Municipality	Railway HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,085
LCII: TOWN CENTRE	Kasese Municipal Council	Katadoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		10,654
LCII: TOWN CENTRE	Kasese Municipality	Katadoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		13,795
Total for LCIII: Nyamwamba Div		County: KASESE MUNICIPAL COUNCIL			98,619
LCII: Kanyangeya Ward	Kasese Municipality	Saluti HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,598
LCII: Kisanga Ward	Kasese Municipality	Kasese Municipal Council HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		29,196
LCII: Kisanga Ward	Kasese Municipality	Kasese Municipal Council HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		40,226
LCII: SCHEME	Kasese Municipality	Mubuku Irrigation HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		14,598
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	24,483	24,483
Total for LCIII: Nyamwamba Div		County: KASESE MUNICIPAL COUNCIL			24,483
LCII: Kisanga Ward	Mortuary at KMC KC renovated	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		11,000
LCII: Kisanga Ward	Toilet at Kasese MC HC III renovated	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		13,483
312139 Other Structures - Acquisition		0	0	32,982	32,982
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL			32,982
LCII: Town Centre Ward	Procurement of solar light systems	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		32,982
312231 Office Equipment - Acquisition		0	0	8,634	8,634
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL			8,634

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LCII: TOWN CENTRE	Office printer- Health Office	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,134		
LCII: Town Centre Ward	Desktop computer procured for Health office	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,500		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	31,129	0	31,129
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				31,129
LCII: Railway Ward	Payment for medical supplies at Railway HC III	Medical , Laboratory and Research Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	31,129		
Total Cost of Primary Health care services		4,615,841	329,782	120,370	38,000	5,103,993
Total Cost of Human Capital Development		4,615,841	329,782	120,370	38,000	5,103,993
Total Cost of Primary HealthCare		4,615,841	329,782	120,370	38,000	5,103,993
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	105,217	0	0	105,217
Total for LCIII: Central Div	County: KASESE MUNICIPAL COUNCIL				105,217
LCII: Nyakabingo Ii Ward	Kasese Municipal Council	Mt St. Marys Hospital - DoK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		105,217
Total Cost of Support to Hospitals	0	105,217	0	0	105,217
Total Cost of Human Capital Development	0	105,217	0	0	105,217
Total Cost of Hospital Services	0	105,217	0	0	105,217
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,120	0	0	21,120
221008 Information and Communication Technology Supplies.	0	700	0	0	700

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221009 Welfare and Entertainment	0	450	0	0	450
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
228002 Maintenance-Transport Equipment	0	1,611	0	0	1,611
Total Cost of Sanitation and hygiene Services	0	48,381	0	0	48,381
Total Cost of Human Capital Development	0	48,381	0	0	48,381
Total Cost of Health Management and Supervision	0	48,381	0	0	48,381
Total Cost of Health	4,615,841	483,379	120,370	38,000	5,257,591

VOTE: 711 Kasese Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,316,815	6,598,133
Programme Conditional Grant - Wage Recurrent	5,169,744	5,377,506
Programme Conditional Grant - Non Wage Recurrent	1,067,290	1,140,727
Urban Unconditional Grant Wage	42,720	42,000
Urban Unconditional Non-Wage	3,000	2,000
Locally Raised Revenues	14,060	15,900
Other Transfers from Central Government	20,000	20,000
Development Revenues	127,414	210,948
Programme Conditional Grant - Development	127,414	210,948
Total Revenues Shares	6,444,229	6,809,081
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,212,464	5,419,506
Non Wage	1,104,350	1,178,627
Development Expenditure		
Domestic Development	127,414	210,948
External Financing	0	0
Total Expenditure	6,444,229	6,809,081

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Quality Assurance Systems	0	10,000	0	0	10,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	2,374,939	0	0	0	2,374,939

VOTE: 711 Kasese Municipal Council

263308 Sector Conditional Grant (Non-Wage)		0	397,428	0	0	397,428
Total for LCIII: Missing Subcounty		County: Missing County				397,428
LCII: Missing Parish	headquarter	Misika primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,330
LCII: Missing Parish	headquarter	Rukoki Model primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,078
LCII: Missing Parish	Headquarter	Road Barrier primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,530
LCII: Missing Parish	Headquarter	Sebwe Irrigation primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,170
LCII: Missing Parish	Headquarter	Nyakasanga primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,390
LCII: Missing Parish	Headquarter	Rukoki Model primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			5,330
LCII: Missing Parish	Headquarter	Kihara primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,350
LCII: Missing Parish	Headquarter	Kanyangeya primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,110
LCII: Missing Parish	Headquarter	Kasese primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,930
LCII: Missing Parish	Headquarter	St. Peters Nyakasanga primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,710
LCII: Missing Parish	Headquarter	Mburakasaka primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,910
LCII: Missing Parish	Headquarter	Nyakasojo primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,010
LCII: Missing Parish	Headquarter	St. Immaculate Katooke primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,550
LCII: Missing Parish	Headquarter	Mubuku Irrigation primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,010
LCII: Missing Parish	Headquarter	Buhunga playground primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,050
LCII: Missing Parish	Headquarter	Base Camp primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,290
LCII: Missing Parish	Headquarter	Kogere primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,910

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LCII: Missing Parish	Headquarter	Bulembia primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,690		
LCII: Missing Parish	Headquarter	Nyamwamba primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,430		
LCII: Missing Parish	Headquarter	Railway primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,450		
LCII: Missing Parish	Headquarter	Kirembe primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,070		
LCII: Missing Parish	Headquarter	Kasese SDA primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410		
LCII: Missing Parish	Headquarter	Katiri primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,670		
LCII: Missing Parish	Headquarter	Mulongoti primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790		
LCII: Missing Parish	Headquarter	Kigoro primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650		
LCII: Missing Parish	Headquarter	Kamaiba primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,370		
LCII: Missing Parish	Headquarter	Kyanjuki primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,870		
LCII: Missing Parish	Headquarter	Masule primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370		
Total Cost of Capitation (Primary)		2,374,939	397,428	0	0	2,772,367
Total Cost of Human Capital Development		2,374,939	407,428	0	0	2,782,367
Total Cost of Pre-Primary and Primary Education		2,374,939	407,428	0	0	2,782,367
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	393,460	0	0	393,460
Total for LCIII: Bulembia Div		County: KASESE MUNICIPAL COUNCIL				128,300
LCII: Kyanjuki Ward	Mt.Rwenzori Girls SS	MT RWENZORI GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			33,960
LCII: KYANZUKI	Bulembia	KILEMBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			94,340

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Total for LCIII: Missing Subcounty		County: Missing County				265,160
LCII: Missing Parish	Central division	KASESE SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			265,160
Total Cost of Capitation (Secondary)		0	393,460	0	0	393,460
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		2,570,588	0	0	0	2,570,588
227001 Travel inland		0	1,744	0	0	1,744
Total Cost of Secondary Education Services		2,570,588	1,744	0	0	2,572,332
Total Cost of Human Capital Development		2,570,588	395,204	0	0	2,965,792
Total Cost of Secondary Education		2,570,588	395,204	0	0	2,965,792
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	431,979	0	0	0	431,979
Total Cost of Tertiary Education Services	431,979	0	0	0	431,979
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	KASESE YOUTH POL TECHNICAL INSTITUTE	KASESE YOUTH POL TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	431,979	167,921	0	0	599,900
Total Cost of Skills Development	431,979	167,921	0	0	599,900
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	42,000	0	0	0	42,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,755	0	0	6,755

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212102 Medical expenses (Employees)		0	6,345	0	0	6,345
221001 Advertising and Public Relations		0	100	0	0	100
221002 Workshops, Meetings and Seminars		0	891	0	0	891
221008 Information and Communication Technology Supplies.		0	1,020	0	0	1,020
221011 Printing, Stationery, Photocopying and Binding		0	1,100	0	0	1,100
227001 Travel inland		0	8,746	0	0	8,746
227004 Fuel, Lubricants and Oils		0	7,354	0	0	7,354
228002 Maintenance-Transport Equipment		0	3,656	0	0	3,656
263402 Transfer to Other Government Units		0	20,000	0	0	20,000
Total for LCIII: Central Div				County: KASESE MUNICIPAL COUNCIL		20,000
LCII: Town Centre Ward	Headquarter	PLE Management	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)			20,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring		42,000	57,967	0	0	99,967
Key Service Area 320003 Assets and Facilities Management						
225203 Appraisal and Feasibility Studies for Capital Works		0	2,913	3,000	0	5,913
Total for LCIII: Nyamwamba Div				County: KASESE MUNICIPAL COUNCIL		3,000
LCII: Scheme Ward	Schools	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
225204 Monitoring and Supervision of capital work		0	0	7,547	0	7,547
Total for LCIII: Central Div				County: KASESE MUNICIPAL COUNCIL		7,547
LCII: Town Centre Ward	selected schools	monitoring of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,547
228001 Maintenance-Buildings and Structures		0	53,484	0	0	53,484
228004 Maintenance-Other Fixed Assets		0	40,710	0	0	40,710
312121 Non-Residential Buildings - Acquisition		0	0	166,016	0	166,016
Total for LCIII:				County:		120,419
LCII:	Base Camp PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			120,419
Total for LCIII: Bulembia Div				County: KASESE MUNICIPAL COUNCIL		1,116
LCII: Nyakabingo Iii Ward	Retention for Nyakasojo Classroom	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,116
Total for LCIII: Central Div				County: KASESE MUNICIPAL COUNCIL		31,865

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LCII: Kamaiba Ward	Retention for latrine at Kamaiba	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,513		
LCII: Kirembe Ward	Kirembe PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,352		
Total for LCIII: Nyamwamba Div		County: KASESE MUNICIPAL COUNCIL		12,616		
LCII: Rukooki Ward	Retention for 2 classrooms at Mubuku Irrigation PD	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,209		
LCII: Rukooki Ward	Variation for latrine and classroom at Mubuuku PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,407		
312235 Furniture and Fittings - Acquisition		0	0	34,385	0	34,385
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL		34,385		
LCII: TOWN CENTRE	Desks procured for Selected schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,590		
LCII: Town Centre Ward	Retention for desks FY 2024/25	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,795		
Total Cost of Assets and Facilities Management		0	97,107	210,948	0	308,055
Key Service Area 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	9,560	0	0	9,560
221017 Membership dues and Subscription fees.		0	1,600	0	0	1,600
227001 Travel inland		0	25,340	0	0	25,340
228002 Maintenance-Transport Equipment		0	2,500	0	0	2,500
282101 Donations		0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Human Capital Development		42,000	205,074	210,948	0	458,022
Total Cost of Education&Sports Management and Inspection		42,000	205,074	210,948	0	458,022
Service Area 50 Special Needs Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	5,419,506	1,178,627	210,948	0	6,809,081

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,317,243	1,342,582
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	249,321	249,321
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	64,922	90,261
<i>Development Revenues</i>	3,012,363	238,413
Urban Discretionary Equalisation Development Grant	2,758,950	0
Locally Raised Revenues	15,000	0
Other Transfers from Central Government	238,413	238,413
Total Revenues Shares	4,329,606	1,580,995
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	249,321	249,321
Non Wage	1,067,922	1,093,261
<i>Development Expenditure</i>		
Domestic Development	3,012,363	238,413
External Financing	0	0
Total Expenditure	4,329,606	1,580,995

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	249,321	0	0	0	249,321
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
212102 Medical expenses (Employees)	0	21,000	0	0	21,000
223005 Electricity	0	14,000	0	0	14,000
228001 Maintenance-Buildings and Structures	0	8,000	0	0	8,000

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228002 Maintenance-Transport Equipment	0	8,261	0	0	8,261
228004 Maintenance-Other Fixed Assets	0	12,000	0	0	12,000
Total Cost of Infrastructure Development and Management	249,321	73,261	0	0	322,582
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of District , Urban and Community Access Road Maintenance	0	20,000	0	0	20,000
Key Service Area 260010 Road Rehabilitation					
221011 Printing, Stationery, Photocopying and Binding	0	0	3,200	0	3,200
Total for LCIII: Central Div	County: KASESE MUNICIPAL COUNCIL				3,200
LCII: Town Centre Ward	head office	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,200
225204 Monitoring and Supervision of capital work	0	0	2,728	0	2,728
Total for LCIII: Central Div	County: KASESE MUNICIPAL COUNCIL				2,728
LCII: Town Centre Ward	Head Office	Monitoring,supervision,and facilitation of DRC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		2,728
227001 Travel inland	0	0	4,800	0	4,800
Total for LCIII:	County:				4,800
LCII:	HEAD OFFICE	Travel Inland - Accommodation Expenses	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		4,800
228002 Maintenance-Transport Equipment	0	0	20,520	0	20,520
Total for LCIII: Central Div	County: KASESE MUNICIPAL COUNCIL				20,520
LCII: Town Centre Ward	Head Office	Vehicle Maintenance - Imprest	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		20,520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	900,000	0	0	900,000
312131 Roads and Bridges - Acquisition	0	0	207,165	0	207,165
Total for LCIII: Central Div	County: KASESE MUNICIPAL COUNCIL				207,165
LCII: Town Centre Ward	Head office	Roads and Bridges - Open and Grade	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		104,737
LCII: Town Centre Ward	Head Office	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		102,428
Total Cost of Road Rehabilitation	0	1,000,000	238,413	0	1,238,413
Total Cost of Integrated Transport Infrastructure And Services	249,321	1,093,261	238,413	0	1,580,995

VOTE: 711 **Kasese Municipal Council**

Total Cost of Community Access Roads	249,321	1,093,261	238,413	0	1,580,995
Total Cost of Roads and Engineering	249,321	1,093,261	238,413	0	1,580,995

VOTE: 711 Kasese Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	3,500	3,500
Urban Unconditional Non-Wage	500	1,000
Locally Raised Revenues	3,000	2,500
Total Revenues Shares	3,500	3,500
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	0	0
Non Wage	3,500	3,500
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	3,500	3,500

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Urban Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000006 Planning and Budgeting services					
223006 Water	0	3,500	0	0	3,500
Total Cost of Planning and Budgeting services	0	3,500	0	0	3,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	3,500	0	0	3,500
Total Cost of Urban Water Supply and Sanitation	0	3,500	0	0	3,500
Total Cost of Water	0	3,500	0	0	3,500

VOTE: 711 Kasese Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	142,180	146,180
Urban Unconditional Grant Wage	102,000	102,000
Urban Unconditional Non-Wage	7,000	5,000
Locally Raised Revenues	33,180	39,180
Development Revenues	180,000	167,000
External Financing	100,000	100,000
Locally Raised Revenues	80,000	50,000
Urban Discretionary Equalisation Development Grant	0	17,000
Total Revenues Shares	322,180	313,180
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	102,000	102,000
Non Wage	40,180	44,180
Development Expenditure		
Domestic Development	80,000	67,000
External Financing	100,000	100,000
Total Expenditure	322,180	313,180

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
224003 Agricultural Supplies and Services	0	1,182	0	0	1,182
Total Cost of Environment, Social Health and Safety	0	1,182	0	0	1,182
Key Service Area 000062 Waste management					
226002 Licenses	0	1,000	0	0	1,000
Total Cost of Waste management	0	1,000	0	0	1,000
Key Service Area 000078 Land Management					

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221002 Workshops, Meetings and Seminars	0	5,998	0	0	5,998
Total Cost of Land Management	0	5,998	0	0	5,998
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
Total Cost of Ecosystems Restoration and Protection	0	3,000	0	0	3,000
Key Service Area 140022 Integrated Catchment based Infrastructure					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
Total Cost of Integrated Catchment based Infrastructure	0	5,000	0	0	5,000
Key Service Area 140038 Environmental Safeguards					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Environmental Safeguards	0	1,000	0	0	1,000
Key Service Area 560007 Regulation and Compliance					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Regulation and Compliance	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	21,180	0	0	21,180
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211101 General Staff Salaries	102,000	0	0	0	102,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	1,803	0	0	1,803
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	1,000	0	0	1,000
225101 Consultancy Services	0	0	17,000	0	17,000
Total for LCIII: Central Div	County: KASESE MUNICIPAL COUNCIL				17,000
LCII: TOWN CENTRE	Headquarters	Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		17,000

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225201 Consultancy Services-Capital		0	0	50,000	100,000	150,000
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				150,000
LCII: Town Centre Ward	All Divisions	Consultancy - Valuation	Source: External Financing 676-VNG International			100,000
LCII: Town Centre Ward	Valuation Roll prepared	Consultancy - Valuation	Source: Locally Raised Revenues			50,000
227001 Travel inland		0	4,197	0	0	4,197
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
Total Cost of Physical Planning		102,000	23,000	67,000	100,000	292,000
Total Cost of Sustainable Urbanisation And Housing		102,000	23,000	67,000	100,000	292,000
Total Cost of Natural Resources Management		102,000	44,180	67,000	100,000	313,180
Total Cost of Natural Resources		102,000	44,180	67,000	100,000	313,180

VOTE: 711 Kasese Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,629	125,976
Programme Conditional Grant - Non Wage Recurrent	20,935	0
Urban Unconditional Grant Wage	58,314	58,314
Urban Unconditional Non-Wage	3,000	2,000
Locally Raised Revenues	15,380	20,120
Other Transfers from Central Government	5,000	21,000
Programme Conditional Grant - Non Wage Recurrent	0	24,542
Total Revenues Shares	102,629	125,976
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	58,314	58,314
Non Wage	44,315	67,662
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	102,629	125,976

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000021 Gender Mainstreaming services					
211101 General Staff Salaries	58,314	0	0	0	58,314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,560	0	0	7,560
211107 Boards, Committees and Council Allowances	0	5,504	0	0	5,504

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221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	7,340	0	0	7,340
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	58,314	24,404	0	0	82,718
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,105	0	0	5,105
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,740	0	0	4,740
221011 Printing, Stationery, Photocopying and Binding	0	994	0	0	994
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,901	0	0	2,901
282101 Donations	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	26,739	0	0	26,739
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212102 Medical expenses (Employees)	0	7,000	0	0	7,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	139	0	0	139
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	2,380	0	0	2,380
Total Cost of Capacity Strengthening	0	14,519	0	0	14,519
Total Cost of Human Capital Development	58,314	67,662	0	0	125,976
Total Cost of Empowerment and Mindset Change	58,314	67,662	0	0	125,976
Total Cost of Community Based Services	58,314	67,662	0	0	125,976

VOTE: 711 Kasese Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	155,044	611,000
Urban Unconditional Grant Wage	99,000	99,000
Urban Unconditional Non-Wage	27,344	29,000
Locally Raised Revenues	28,700	33,000
Other Transfers from Central Government	0	450,000
<i>Development Revenues</i>	0	60,974
Urban Discretionary Equalisation Development Grant	0	60,974
Total Revenues Shares	155,044	671,974
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	99,000	99,000
Non Wage	56,044	512,000
<i>Development Expenditure</i>		
Domestic Development	0	60,974
External Financing	0	0
Total Expenditure	155,044	671,974

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	99,000	0	0	0	99,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
212102 Medical expenses (Employees)	0	3,500	0	0	3,500
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	14,500	0	0	14,500
227001 Travel inland	0	6,500	0	0	6,500

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Total Cost of Planning and Budgeting services		99,000	42,000	0	0	141,000
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	19,000	0	19,000
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				19,000
LCII: Town Centre Ward	Head office	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			19,000
221009 Welfare and Entertainment		0	0	5,000	0	5,000
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				5,000
LCII: Town Centre Ward	headquarter	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	0	3,000
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				3,000
LCII: Town Centre Ward	Head Office	Office Supplies - Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
221012 Small Office Equipment		0	0	3,000	0	3,000
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				3,000
LCII: Town Centre Ward	Planning unit	Office Equipment and Supplies - Hard Drives	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,000
222001 Information and Communication Technology Services.		0	0	2,000	0	2,000
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				2,000
LCII: Town Centre Ward	Head Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				1,000
LCII: Town Centre Ward	Planning Unit	Feasibility Studies or Screening of Projects Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
225204 Monitoring and Supervision of capital work		0	25,000	18,000	0	43,000
Total for LCIII:		County:				18,000
LCII:	Headquarter	Monitoring, Inspection, Appraisal of projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			18,000
227001 Travel inland		0	0	3,974	0	3,974
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				3,974
LCII: Town Centre Ward	Head office	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,974

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227004 Fuel, Lubricants and Oils		0	0	6,000	0	6,000
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				6,000
LCII: Town Centre Ward	Head office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			6,000
263402 Transfer to Other Government Units		0	425,000	0	0	425,000
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				425,000
LCII: Town Centre Ward	In all Divisions	Funds for groups to benefiit under Luwero rwenzori transferred	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			425,000
Total Cost of Inspection and Monitoring		0	450,000	60,974	0	510,974
Key Service Area 560019 Data Management and Dissemination						
221003 Staff Training		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
Total Cost of Data Management and Dissemination		0	20,000	0	0	20,000
Total Cost of Development Plan Implementation		99,000	512,000	60,974	0	671,974
Total Cost of Planning and Statistics		99,000	512,000	60,974	0	671,974
Total Cost of Planning		99,000	512,000	60,974	0	671,974

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	40,538	46,307
Urban Unconditional Grant Wage	22,538	22,307
Urban Unconditional Non-Wage	3,000	11,000
Locally Raised Revenues	15,000	13,000
Total Revenues Shares	40,538	46,307
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,538	22,307
Non Wage	18,000	24,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	40,538	46,307

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	22,307	0	0	0	22,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,740	0	0	2,740
212102 Medical expenses (Employees)	0	2,760	0	0	2,760
221002 Workshops, Meetings and Seminars	0	6,300	0	0	6,300
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

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225204 Monitoring and Supervision of capital work	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	22,307	24,000	0	0	46,307
Total Cost of Governance And Security	22,307	24,000	0	0	46,307
Total Cost of Compliance	22,307	24,000	0	0	46,307
Total Cost of Internal Audit	22,307	24,000	0	0	46,307

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	51,943	78,061
Programme Conditional Grant - Non Wage Recurrent	8,318	28,959
Urban Unconditional Grant Wage	22,307	22,307
Urban Unconditional Non-Wage	3,000	2,000
Locally Raised Revenues	14,000	14,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	58,420	78,061
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	22,307	22,307
Non Wage	29,636	55,754
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	58,420	78,061

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,330	0	0	3,330
221001 Advertising and Public Relations	0	6,418	0	0	6,418
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,977	0	0	1,977
227001 Travel inland	0	3,500	0	0	3,500

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Total Cost of Tourism Investment, Promotion and Marketing	0	18,725	0	0	18,725
Total Cost of Tourism Development	0	18,725	0	0	18,725
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	22,307	0	0	0	22,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,100	0	0	7,100
212102 Medical expenses (Employees)	0	2,760	0	0	2,760
221002 Workshops, Meetings and Seminars	0	9,001	0	0	9,001
221011 Printing, Stationery, Photocopying and Binding	0	5,709	0	0	5,709
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	9,459	0	0	9,459
Total Cost of Trade Development	22,307	37,029	0	0	59,336
Total Cost of Private Sector Development	22,307	37,029	0	0	59,336
Total Cost of Commercial Services	22,307	55,754	0	0	78,061
Total Cost of Trade, Industry and Local Development	22,307	55,754	0	0	78,061