

VOTE: 711 Kasese Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,447,018	1,836,523
o/w Higher Local Government	622,257	775,839
o/w Lower Local Government	824,761	1,060,684
Discretionary Government Transfers	18,697,162	11,712,940
o/w Higher Local Government	18,352,733	11,369,476
o/w Lower Local Government	344,429	343,464
Conditional Government Transfers	13,746,260	4,783,762
o/w Higher Local Government	13,746,260	4,783,762
o/w Lower Local Government	0	0
Other Government Transfers	280,313	267,313
o/w Higher Local Government	280,313	267,313
o/w Lower Local Government	0	0
External Financing	75,500	55,500
o/w Higher Local Government	75,500	55,500
o/w Lower Local Government	0	0
Grand Total	34,246,253	18,656,038
o/w Higher Local Government	33,077,063	17,251,890
o/w Lower Local Government	1,169,190	1,404,148

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,447,018	1,836,523
Advertisements/Bill Boards	36,305	37,635
Animal and Crop Husbandry related Levies	68,863	76,600
Business licenses	122,823	167,570
Inspection Fees	43,953	34,242
Land Fees	112,653	68,357
Liquor licenses	19,940	21,149
Local Hotel Tax	14,986	22,484
Local Services Tax-Payable By Individuals	124,622	133,673
Market /Gate Charges	66,335	76,750
Miscellaneous receipts/income	59,300	40,254
Nomination Fees	4,899	0
Other Licence fees	6,000	0
Other licenses	135,204	140,018
Other permits	5,300	650
Other Royalties	6,000	6,000
Property related Duties/Fees	292,919	391,336
Registration fees for Documents and Businesses	11,950	9,880
Rent & Rates - Non-Produced Assets – from Gov’t units	0	461,226
Rent & Rates - Non-Produced Assets – from private entities	260,052	0
Sale of (Produced) Government Properties/Assets	1	0
Sale of bid documents-From Government Units	0	20,000
Sale of Medical Services-From Private Entities	0	0
Vehicle Parking Fees	54,914	128,698
Discretionary Government Transfers	18,538,848	11,712,940
Urban Discretionary Equalisation Development Grant	17,164,859	225,620
Urban Unconditional Grant Wage	1,046,926	11,161,654
Urban Unconditional Non-Wage	327,062	325,666
Conditional Government Transfers	13,746,260	4,783,762
Programme Conditional Grant - Non Wage Recurrent	2,101,323	4,606,695
Programme Conditional Grant - Development	1,105,792	177,067
Programme Conditional Grant - Wage Recurrent	10,539,145	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Other Government Transfers	271,313	267,313
Support to PLE (UNEB)	20,000	20,000
Tax Payers Register Expansion Program (TREP)	4,000	0
Uganda Road Fund (URF)	238,413	238,413
Uganda Women Entrepreneurship Program(UWEP)	8,900	8,900
External Financing	75,500	55,500
Baylor International (Uganda)	8,500	8,500
Mildmay International	27,000	27,000
VNG International	40,000	20,000
Total Revenues Shares	34,078,939	18,656,038

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	108,720	2,000	0	0	110,720
o/w: Wage:	48,000	0	0	0	48,000
Non-Wage Recurrent:	60,720	2,000	0	0	62,720
Development:	0	0	0	0	0
Tourism Development	3,826	3,930	0	0	7,756
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,826	3,930	0	0	7,756
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	110,000	36,180	0	0	146,180
o/w: Wage:	102,000	0	0	0	102,000
Non-Wage Recurrent:	8,000	36,180	0	0	44,180
Development:	0	0	0	0	0
Private Sector Development	29,799	11,070	0	0	40,869
o/w: Wage:	22,307	0	0	0	22,307
Non-Wage Recurrent:	7,492	11,070	0	0	18,562
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,252,321	46,000	238,413	0	1,536,734
o/w: Wage:	249,321	0	0	0	249,321
Non-Wage Recurrent:	1,003,000	26,000	0	0	1,029,000
Development:	0	20,000	238,413	0	258,413
Sustainable Urbanisation And Housing	0	100,000	0	0	120,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	100,000	0	20,000	120,000
Human Capital Development	12,127,132	50,441	20,000	0	12,233,073
o/w: Wage:	10,109,161	0	0	0	10,109,161

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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:	1,840,904	50,441	20,000	0	1,911,345
Development:	177,067	0	0	35,500	212,567
Public Sector Transformation	1,677,567	18,800	0	0	1,696,367
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,677,567	18,800	0	0	1,696,367
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	87,249	13,380	8,900	0	109,529
o/w: Wage:	58,314	0	0	0	58,314
Non-Wage Recurrent:	28,935	13,380	8,900	0	51,215
Development:	0	0	0	0	0
Governance And Security	790,584	1,448,297	0	0	2,238,880
o/w: Wage:	331,891	0	0	0	331,891
Non-Wage Recurrent:	233,072	1,373,497	0	0	1,606,569
Development:	225,620	74,800	0	0	300,420
Development Plan Implementation	309,504	106,425	0	0	415,929
o/w: Wage:	240,660	0	0	0	240,660
Non-Wage Recurrent:	68,844	106,425	0	0	175,269
Development:	0	0	0	0	0
Grand Total	16,496,702	1,836,523	267,313	55,500	18,656,038
Grand Total Wage	11,161,654	0	0	0	11,161,654
Grand Total Non-Wage Recurrent	4,932,360	1,641,723	28,900	0	6,602,983
Grand Total Development	402,687	194,800	238,413	55,500	891,401

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,347,969	3,685,320
o/w Higher Local Government	1,178,779	2,281,172
o/w Lower Local Government	1,169,190	1,404,148
Finance	299,085	264,388
o/w Higher Local Government	299,085	264,388
o/w Lower Local Government	0	0
Statutory bodies	222,390	215,390
o/w Higher Local Government	222,390	215,390
o/w Lower Local Government	0	0
Production and Marketing	84,000	110,720
o/w Higher Local Government	84,000	110,720
o/w Lower Local Government	0	0
Health	6,117,991	5,727,889
o/w Higher Local Government	6,117,991	5,727,889
o/w Lower Local Government	0	0
Education	6,267,076	6,505,184
o/w Higher Local Government	6,267,076	6,505,184
o/w Lower Local Government	0	0
Roads and Engineering	18,258,736	1,536,734
o/w Higher Local Government	18,258,736	1,536,734
o/w Lower Local Government	0	0
Water	5,000	4,000
o/w Higher Local Government	5,000	4,000
o/w Lower Local Government	0	0
Natural Resources	140,180	262,180
o/w Higher Local Government	140,180	262,180
o/w Lower Local Government	0	0
Community Based Services	102,529	104,529
o/w Higher Local Government	102,529	104,529
o/w Lower Local Government	0	0
Planning	146,808	151,541
o/w Higher Local Government	146,808	151,541
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	39,538	39,538
o/w Higher Local Government	39,538	39,538
o/w Lower Local Government	0	0
Trade, Industry and Local Development	47,637	48,625
o/w Higher Local Government	47,637	48,625
o/w Lower Local Government	0	0
Grand Total	34,078,939	18,656,038
o/w Higher Local Government	32,909,749	17,251,890
o/w: Wage:	11,586,071	11,161,654
Non-Wage Recurrent:	2,911,200	5,424,455
Domestic Devt:	18,336,977	610,280
External Financing:	75,500	55,500
o/w Lower Local Government	1,169,190	1,404,148
o/w: Wage:	0	0
Non-Wage Recurrent:	780,050	1,178,528
Domestic Devt:	389,140	225,620
External Financing:	0	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>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,715,249	3,384,899
Urban Unconditional Grant Wage	261,353	261,353
Urban Unconditional Non-Wage	58,861	59,319
Locally Raised Revenues	204,682	199,882
Multi-Sectoral Transfers to LLGs_NonWage	780,050	1,178,528
Programme Conditional Grant - Non Wage Recurrent	410,302	1,685,818
Development Revenues	632,720	300,420
Urban Discretionary Equalisation Development Grant	243,581	0
Locally Raised Revenues	0	74,800
Multi-Sectoral Transfers to LLGs_Gou	389,140	225,620
Total Revenues Shares	2,347,969	3,685,320

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	261,353	261,353
Non Wage	1,453,895	3,123,546
Development Expenditure		
Domestic Development	632,720	300,420
External Financing	0	0
Total Expenditure	2,347,969	3,685,320

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,800	0	0	2,800
223004 Guard and Security services	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Compliance and Enforcement Services	0	21,800	0	0	21,800
Total Cost of Strengthening Accountability	0	21,800	0	0	21,800

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

273104 Pension	0	968,434	0	0	968,434
273105 Gratuity	0	679,749	0	0	679,749
352881 Pension and Gratuity Arrears Budgeting	0	21,277	0	0	21,277
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,669,461	0	0	1,669,461

Budget Output 390017 Public Service Performance management

221016 Systems Recurrent costs	0	5,107	0	0	5,107
Total Cost of Public Service Performance management	0	5,107	0	0	5,107
Total Cost of Human Resource Management	0	1,674,567	0	0	1,674,567
Total Cost of Public Sector Transformation	0	1,696,367	0	0	1,696,367

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

223001 Property Management Expenses	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	74,800	0	74,800
Total for LCIII: Central Div			County: KASESE MUNICIPAL COUNCIL		74,800

LCII: Town Centre Ward	Head Office	Non Residential Buildings - Contractor	Source: Locally Raised Revenues		74,800
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Total Cost of Facilities Management	0	5,000	74,800	0	79,800
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Budget Output 000005 Human Resource Management

211101 General Staff Salaries	261,353	0	0	0	261,353
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
212102 Medical expenses (Employees)	0	19,200	0	0	19,200
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221004 Recruitment Expenses	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	8,242	0	0	8,242
224004 Beddings, Clothing, Footwear and related Services	0	8,000	0	0	8,000
227001 Travel inland	0	5,482	0	0	5,482
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
352880 Salary Arrears Budgeting	0	16,357	0	0	16,357
Total Cost of Human Resource Management	261,353	73,281	0	0	334,634
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,600	0	0	5,600
223001 Property Management Expenses	0	2,458	0	0	2,458
Total Cost of Planning and Budgeting services	0	8,058	0	0	8,058
Budget Output 000007 Procurement and Disposal Services					
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
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
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	17,212	0	0	17,212
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Records Management	0	2,000	0	0	2,000
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221020 Litigation and related expenses	0	17,000	0	0	17,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	42,500	0	0	42,500
Total Cost of Institutional Coordination	261,353	148,052	74,800	0	484,205
SubProgramme 04 Access to Justice					
Budget Output 460021 District Technical Support Services					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223003 Rent-Produced Assets-to private entities	0	3,600	0	0	3,600
227001 Travel inland	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of District Technical Support Services	0	90,600	0	0	90,600
Total Cost of Access to Justice	0	90,600	0	0	90,600
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Anti-Corruption and Accountability	0	10,000	0	0	10,000
Total Cost of Governance And Security	261,353	248,652	74,800	0	584,805
Total Cost of Administration and Management	261,353	1,945,019	74,800	0	2,281,172
Total Cost of Administration	261,353	1,945,019	74,800	0	2,281,172

Subcounty / Town Council / Division: 237695 Bulembia Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

312139 Other Structures - Acquisition	0	0	46,173	0	46,173
Total Cost of Facilities Management	0	0	46,173	0	46,173

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221002 Workshops, Meetings and Seminars	0	21,369	0	0	21,369
227001 Travel inland	0	26,745	0	0	26,745
Total Cost of Administrative and Support Services	0	73,114	0	0	73,114
Total Cost of Institutional Coordination	0	73,114	46,173	0	119,287
Total Cost of Governance And Security	0	73,114	46,173	0	119,287
Total Cost of Administration and Management	0	73,114	46,173	0	119,287
Total Cost of 237695 Bulembia Div	0	73,114	46,173	0	119,287

Subcounty / Town Council / Division: 237696 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	0	0	120,000
221002 Workshops, Meetings and Seminars	0	56,098	0	0	56,098
221008 Information and Communication Technology Supplies.	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	35,789	0	0	35,789
227004 Fuel, Lubricants and Oils	0	23,113	0	0	23,113
312139 Other Structures - Acquisition	0	0	60,667	0	60,667
Total Cost of Facilities Management	0	250,000	60,667	0	310,667
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	95,649	0	0	95,649
221009 Welfare and Entertainment	0	67,227	0	0	67,227

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222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	25,000	0	0	25,000
Total Cost of Finance and Accounting	0	195,876	0	0	195,876
Budget Output 000010 Leadership and Management					
211107 Boards, Committees and Council Allowances	0	34,204	0	0	34,204
227001 Travel inland	0	96,579	0	0	96,579
Total Cost of Leadership and Management	0	130,783	0	0	130,783
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	48,527	0	0	48,527
221002 Workshops, Meetings and Seminars	0	35,594	0	0	35,594
227001 Travel inland	0	50,569	0	0	50,569
227004 Fuel, Lubricants and Oils	0	72,772	0	0	72,772
Total Cost of Administrative and Support Services	0	207,462	0	0	207,462
Total Cost of Institutional Coordination	0	784,121	60,667	0	844,788
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	6,000	0	6,000
Total Cost of Inspection and Monitoring	0	0	6,000	0	6,000
Total Cost of Anti-Corruption and Accountability	0	0	6,000	0	6,000
Total Cost of Governance And Security	0	784,121	66,667	0	850,788
Total Cost of Administration and Management	0	784,121	66,667	0	850,788
Total Cost of 237696 Central Div	0	784,121	66,667	0	850,788

Subcounty / Town Council / Division: 237697 Nyamwamba Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Total Cost of Community sensitization and empowerment	0	5,000	0	0	5,000

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Total Cost of Community Mobilization And Mindset Change	0	5,000	0	0	5,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,098	0	0	14,098
221009 Welfare and Entertainment	0	13,050	0	0	13,050
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	25,505	0	0	25,505
Total Cost of Finance and Accounting	0	77,653	0	0	77,653
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	87,863	0	0	87,863
Total Cost of Leadership and Management	0	87,863	0	0	87,863
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	58,500	0	0	58,500
212102 Medical expenses (Employees)	0	6,500	0	0	6,500
225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000
227001 Travel inland	0	85,776	0	0	85,776
312139 Other Structures - Acquisition	0	0	97,780	0	97,780
Total Cost of Administrative and Support Services	0	150,776	112,780	0	263,556
Total Cost of Institutional Coordination	0	316,292	112,780	0	429,072
Total Cost of Governance And Security	0	316,292	112,780	0	429,072
Total Cost of Administration and Management	0	321,292	112,780	0	434,072
Total Cost of 237697 Nyamwamba Div	0	321,292	112,780	0	434,072

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	259,085	264,388
Urban Unconditional Grant Wage	141,660	141,660
Urban Unconditional Non-Wage	40,000	42,303
Locally Raised Revenues	77,425	80,425
Development Revenues	40,000	0
External Financing	40,000	0
Total Revenues Shares	299,085	264,388

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	141,660	141,660
Non Wage	117,425	122,728
Development Expenditure		
Domestic Development	0	0
External Financing	40,000	0
Total Expenditure	299,085	264,388

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	141,660	0	0	0	141,660
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	5,000	0	0	5,000

VOTE: 711 Kasese Municipal Council

221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,455	0	0	1,455
Total Cost of Finance and Accounting	141,660	24,175	0	0	165,835
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,950	0	0	13,950
221001 Advertising and Public Relations	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Data Management and Dissemination	0	40,950	0	0	40,950
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
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	3,000	0	0	3,000
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	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	141,660	95,125	0	0	236,785
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500

VOTE: 711 Kasese Municipal Council

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
212102 Medical expenses (Employees)	0	12,303	0	0	12,303
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400
227001 Travel inland	0	5,800	0	0	5,800
Total Cost of Management of Government Accounts	0	25,603	0	0	25,603
Total Cost of Accountability Systems and Service Delivery	0	27,603	0	0	27,603
Total Cost of Development Plan Implementation	141,660	122,728	0	0	264,388
Total Cost of Financial Management and Accountability (LG)	141,660	122,728	0	0	264,388
Total Cost of Finance	141,660	122,728	0	0	264,388

VOTE: 711 Kasese Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	222,390	215,390
Urban Unconditional Grant Wage	48,000	48,000
Urban Unconditional Non-Wage	56,659	49,659
Locally Raised Revenues	117,731	117,731
Total Revenues Shares	222,390	215,390

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	174,390	167,390
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	222,390	215,390

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	24,659	0	0	24,659
Total Cost of Human Resource Management	0	24,659	0	0	24,659
Budget Output 000011 Communication and Public Relations					
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500

VOTE: 711 Kasese Municipal Council

Total Cost of Communication and Public Relations	0	3,500	0	0	3,500
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	479	0	0	479
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	6,519	0	0	6,519
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080
221012 Small Office Equipment	0	1,024	0	0	1,024
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	731	0	0	731
Total Cost of Administrative and Support Services	0	40,353	0	0	40,353
Total Cost of Institutional Coordination	0	68,512	0	0	68,512
SubProgramme 02 Security					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	48,000	0	0	0	48,000
211107 Boards, Committees and Council Allowances	0	97,487	0	0	97,487
227004 Fuel, Lubricants and Oils	0	1,391	0	0	1,391
Total Cost of Leadership and Management	48,000	98,878	0	0	146,878
Total Cost of Security	48,000	98,878	0	0	146,878
Total Cost of Governance And Security	48,000	167,390	0	0	215,390
Total Cost of Legislation and Oversight	48,000	167,390	0	0	215,390
Total Cost of Statutory bodies	48,000	167,390	0	0	215,390

VOTE: 711 Kasese Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	82,200	110,720
Programme Conditional Grant - Wage Recurrent	75,000	0
Programme Conditional Grant - Non Wage Recurrent	0	60,720
Urban Unconditional Grant Wage	0	48,000
Urban Unconditional Non-Wage	3,000	0
Locally Raised Revenues	4,200	2,000
Development Revenues	1,800	0
Locally Raised Revenues	1,800	0
Total Revenues Shares	84,000	110,720

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	75,000	48,000
Non Wage	7,200	62,720
Development Expenditure		
Domestic Development	1,800	0
External Financing	0	0
Total Expenditure	84,000	110,720

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
Budget Output 010015 Extension services					

VOTE: 711 Kasese Municipal Council

211101 General Staff Salaries	48,000	0	0	0	48,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,657	0	0	1,657
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Extension services	48,000	30,657	0	0	78,657
Total Cost of Institutional Strengthening and Coordination	48,000	32,657	0	0	80,657
Total Cost of Agro-Industrialization	48,000	32,657	0	0	80,657
Total Cost of Agricultural Extension	48,000	32,657	0	0	80,657

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	2,053	0	0	2,053
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	12,053	0	0	12,053

Budget Output 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,010	0	0	4,010

VOTE: 711 Kasese Municipal Council

Total Cost of Parish Development Model Operations	0	18,010	0	0	18,010
Total Cost of Institutional Strengthening and Coordination	0	30,063	0	0	30,063
Total Cost of Agro-Industrialization	0	30,063	0	0	30,063
Total Cost of Agricultural Production	0	30,063	0	0	30,063
Total Cost of Production and Marketing	48,000	62,720	0	0	110,720

VOTE: 711 Kasese Municipal Council

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,042,585	5,642,821
Programme Conditional Grant - Wage Recurrent	5,294,801	0
Programme Conditional Grant - Non Wage Recurrent	710,402	705,456
Urban Unconditional Grant Wage	0	4,896,984
Urban Unconditional Non-Wage	7,000	7,000
Locally Raised Revenues	30,381	33,381
Development Revenues	75,406	85,068
Programme Conditional Grant - Development	39,906	49,568
External Financing	35,500	35,500
Total Revenues Shares	6,117,991	5,727,889

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,294,801	4,896,984
Non Wage	747,783	745,837
Development Expenditure		
Domestic Development	39,906	49,568
External Financing	35,500	35,500
Total Expenditure	6,117,991	5,727,889

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
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 000006 Planning and Budgeting services					
211101 General Staff Salaries	4,896,984	0	0	0	4,896,984

VOTE: 711 Kasese Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,800	0	0	12,800
212103 Incapacity benefits (Employees)	0	876	0	0	876
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of Planning and Budgeting services	4,896,984	33,076	0	0	4,930,060
Budget Output 120007 Support Services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
227001 Travel inland	0	3,666	0	0	3,666
227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050
Total Cost of Support Services	0	7,216	0	0	7,216
Budget Output 320022 Immunisation Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
Total Cost of Immunisation Services	0	600	0	0	600
Budget Output 320034 Prevention and Rehabilitaion services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	27,000	27,000
Total for LCIII: Nyamwamba Div			County: KASESE MUNICIPAL COUNCIL		27,000
LCII: Kisanga Ward	Kasese MC HC III	Contract staff salary for staff for MSF paid	Source: External Financing 663-Mildmay International		27,000
Total Cost of Prevention and Rehabilitaion services	0	0	0	27,000	27,000
Budget Output 320113 Prevention and rehabilitation services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,143	0	0	4,143
212103 Incapacity benefits (Employees)	0	2,005	0	0	2,005
223001 Property Management Expenses	0	1,494	0	0	1,494
227004 Fuel, Lubricants and Oils	0	1,050	0	0	1,050
Total Cost of Prevention and rehabilitation services	0	8,692	0	0	8,692
Budget Output 320165 Primary Health care services					

VOTE: 711 Kasese Municipal Council

263308 Sector Conditional Grant (Non-Wage)		0	503,423	0	0	503,423
Total for LCIII: Bulembia Div				County: KASESE MUNICIPAL COUNCIL		8,401
LCII: Katiri Ward	Kilembe HC II	Kilembe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,401
Total for LCIII: Central Div				County: KASESE MUNICIPAL COUNCIL		226,613
LCII: Kamaiba Ward	St Pauls Hospital Kasese.	St Pauls Hospital Kasese.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			169,979
LCII: Kirembe Ward	Kirembe HC II	Kirembe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,401
LCII: RAILWAY	Railway HC III	Railway HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,802
LCII: Railway Ward	Railway HC III	Railway HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,350
LCII: Town Centre Ward	Katadoba HC III	Katadoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			8,042
LCII: Town Centre Ward	Katadoba HC III	Katadoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,038
Total for LCIII: Nyamwamba Div				County: KASESE MUNICIPAL COUNCIL		268,409
LCII: Kanyangeya Ward	Saluti HC II	Saluti HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,401
LCII: KISANGA	Kasese Municipal Council HC III	Kasese Municipal Council HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,802
LCII: Kisanga Ward	Kasese Municipal Council HC III	Kasese Municipal Council HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			44,722
LCII: RUKOKI	Rukooki HC IV	Rukooki HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			84,011
LCII: Rukooki Ward	rukoki	Rukooki HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			106,072
LCII: Scheme Ward	Mubuku Irrigation HC II	Mubuku Irrigation HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,401

VOTE: 711 Kasese Municipal Council

312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	49,568	0	49,568
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Total for LCIII: Central Div **County: KASESE MUNICIPAL COUNCIL** **49,568**

LCII: Town Centre Ward	Railway HC III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	49,568
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Total Cost of Primary Health care services **0** **503,423** **49,568** **0** **552,991**

Total Cost of Population Health, Safety and Management **4,896,984** **553,007** **49,568** **27,000** **5,526,559**

Total Cost of Human Capital Development **4,896,984** **553,007** **49,568** **27,000** **5,526,559**

Total Cost of Primary HealthCare **4,896,984** **553,007** **49,568** **27,000** **5,526,559**

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	169,979	0	0	169,979
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Total for LCIII: Central Div **County: KASESE MUNICIPAL COUNCIL** **169,979**

LCII: Nyakabingo li Ward	Mt St. Marys Hospital - DoK	Mt St. Marys Hospital - DoK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	169,979
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Total Cost of Support to Hospitals **0** **169,979** **0** **0** **169,979**

Total Cost of Population Health, Safety and Management **0** **169,979** **0** **0** **169,979**

Total Cost of Human Capital Development **0** **169,979** **0** **0** **169,979**

Total Cost of Hospital Services **0** **169,979** **0** **0** **169,979**

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

225204 Monitoring and Supervision of capital work	0	0	0	8,500	8,500
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VOTE: 711 Kasese Municipal Council

Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL			8,500
LCII: Town Centre Ward	All divisions	joint political and technical monitoring of HIV/AIDS activities with support from baylor	Source: External Financing 254-Baylor International (Uganda)		8,500
Total Cost of HIV/AIDS Mainstreaming		0	0	0	8,500
Budget Output 320066 Health System Strengthening					
212102 Medical expenses (Employees)		0	2,400	0	0
221009 Welfare and Entertainment		0	1,000	0	0
227001 Travel inland		0	1,500	0	0
227004 Fuel, Lubricants and Oils		0	1,198	0	0
228002 Maintenance-Transport Equipment		0	3,500	0	0
Total Cost of Health System Strengthening		0	9,598	0	0
Total Cost of Population Health, Safety and Management		0	9,598	0	8,500
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,683	0	0
221002 Workshops, Meetings and Seminars		0	2,800	0	0
221009 Welfare and Entertainment		0	1,500	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0
225204 Monitoring and Supervision of capital work		0	3,000	0	0
227001 Travel inland		0	3,270	0	0
Total Cost of Inspection and Monitoring		0	13,253	0	0
Total Cost of Labour and employment services		0	13,253	0	0
Total Cost of Human Capital Development		0	22,851	0	8,500
Total Cost of Health Management and Supervision		0	22,851	0	8,500
Total Cost of Health		4,896,984	745,837	49,568	35,500

VOTE: 711 Kasese Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,208,191	6,377,685
Programme Conditional Grant - Wage Recurrent	5,169,344	0
Programme Conditional Grant - Non Wage Recurrent	951,354	1,125,448
Urban Unconditional Grant Wage	42,433	5,212,177
Urban Unconditional Non-Wage	7,000	3,000
Locally Raised Revenues	15,060	17,060
Other Transfers from Central Government	23,000	20,000
Development Revenues	65,885	127,499
Programme Conditional Grant - Development	65,885	127,499
Total Revenues Shares	6,274,076	6,505,184

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,211,777	5,212,177
Non Wage	989,414	1,165,508
Development Expenditure		
Domestic Development	65,885	127,499
External Financing	0	0
Total Expenditure	6,267,076	6,505,184

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

VOTE: 711 Kasese Municipal Council

227001 Travel inland		0	3,200	0	0	3,200
Total Cost of Capacity Strengthening		0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	11,782	3,159	0	14,941
Total for LCIII: Central Div			County: KASESE MUNICIPAL COUNCIL			3,159
LCII: Town Centre Ward	Basecamp primary school		monitoring and supervision including site meetings	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,159
228001 Maintenance-Buildings and Structures		0	183,605	0	0	183,605
312121 Non-Residential Buildings - Acquisition		0	0	93,988	0	93,988
Total for LCIII: Central Div			County: KASESE MUNICIPAL COUNCIL			93,988
LCII: Town Centre Ward	Basecamp primary school		Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		93,988
312139 Other Structures - Acquisition		0	0	30,352	0	30,352
Total for LCIII: Nyamwamba Div			County: KASESE MUNICIPAL COUNCIL			30,352
LCII: Scheme Ward	Mubuku Irrigation		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		30,352
Total Cost of Assets and Facilities Management		0	195,387	127,499	0	322,886
Budget Output 320006 Certification of Primary Leaving Examinations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0	20,000
Total Cost of Certification of Primary Leaving Examinations		0	20,000	0	0	20,000
Budget Output 320110 Sports and recreational services						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	1,360	0	0	1,360
221017 Membership dues and Subscription fees.		0	1,600	0	0	1,600
224004 Beddings, Clothing, Footwear and related Services		0	3,000	0	0	3,000
227001 Travel inland		0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils		0	4,540	0	0	4,540
228002 Maintenance-Transport Equipment		0	2,500	0	0	2,500

VOTE: 711 Kasese Municipal Council

Total Cost of Sports and recreational services		0	50,000	0	0	50,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		2,592,586	0	0	0	2,592,586
Total Cost of Primary Education Services		2,592,586	0	0	0	2,592,586
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	324,073	0	0	324,073
Total for LCIII: Missing Subcounty		County: Missing County				324,073
LCII: Missing Parish	Base Camp primary school	Base Camp primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,387
LCII: Missing Parish	Buhunga playground primary school	Buhunga playground primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,371
LCII: Missing Parish	Bulembia primary school	Bulembia primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,131
LCII: Missing Parish	Kamaiba primary school	Kamaiba primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,102
LCII: Missing Parish	Kanyangeya primary school	Kanyangeya primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,623
LCII: Missing Parish	Kasese primary school	Kasese primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,427
LCII: Missing Parish	Kasese SDA primary school	Kasese SDA primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,264
LCII: Missing Parish	Katiri primary school	Katiri primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,203
LCII: Missing Parish	Kigoro primary school	Kigoro primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,518
LCII: Missing Parish	Kihara primary school	Kihara primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,783
LCII: Missing Parish	Kirembe primary school	Kirembe primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,121

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LCII: Missing Parish	Kogere primary school	Kogere primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,249
LCII: Missing Parish	Kyanjuki primary school	Kyanjuki primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,299
LCII: Missing Parish	Masule primary school	Masule primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,013
LCII: Missing Parish	Mburakasaka primary school	Mburakasaka primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,099
LCII: Missing Parish	Misika primary school	Misika primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,014
LCII: Missing Parish	Mubuku Irrigation primary school	Mubuku Irrigation primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Missing Parish	Mulongoti primary school	Mulongoti primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,424
LCII: Missing Parish	Nyakasanga primary school	Nyakasanga primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,525
LCII: Missing Parish	Nyakasojo primary school	Nyakasojo primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,042
LCII: Missing Parish	Nyamwamba primary school	Nyamwamba primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,818
LCII: Missing Parish	Railway primary school	Railway primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,621
LCII: Missing Parish	Road Barrier primary school	Road Barrier primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,343
LCII: Missing Parish	Rukoki Model primary school	Rukoki Model primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,776
LCII: Missing Parish	Rukoki Model primary school	Rukoki Model primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,330

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LCII: Missing Parish	Sebwe Irrigation primary school	Sebwe Irrigation primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,795		
LCII: Missing Parish	St. Immaculate Katooke primary school	St. Immaculate Katooke primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,474		
LCII: Missing Parish	St. Peters Nyakasanga primary school	St. Peters Nyakasanga primary school	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,191		
Total Cost of Capitation (Primary)		0	324,073	0	0	324,073
Total Cost of Education,Sports and skills		2,592,586	599,460	127,499	0	3,319,545
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	11,000	0	0	11,000
227001 Travel inland		0	3,782	0	0	3,782
Total Cost of Inspection and Monitoring		0	14,782	0	0	14,782
Total Cost of Labour and employment services		0	14,782	0	0	14,782
Total Cost of Human Capital Development		2,592,586	614,241	127,499	0	3,334,327
Total Cost of Pre-Primary and Primary Education		2,592,586	614,241	127,499	0	3,334,327
Service Area 20 Secondary Education						
Draft Budget Estimates for FY 2024/25						
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 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	312,800	0	0	312,800
Total for LCIII: Bulembia Div		County: KASESE MUNICIPAL COUNCIL				105,192
LCII: Katiri Ward	MT RWENZORI GIRLS S.S	MT RWENZORI GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	23,852		
LCII: Kyanjuki Ward	KILEMBE S.S	KILEMBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	81,340		
Total for LCIII: Missing Subcounty		County: Missing County				207,608
LCII: Missing Parish	KASESE SECONDARY SCHOOL	KASESE SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	207,608		

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Total Cost of Capitation (Secondary)	0	312,800	0	0	312,800
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	2,112,298	0	0	0	2,112,298
228001 Maintenance-Buildings and Structures	0	28,469	0	0	28,469
Total Cost of Secondary Education Services	2,112,298	28,469	0	0	2,140,767
Total Cost of Education,Sports and skills	2,112,298	341,269	0	0	2,453,567
Total Cost of Human Capital Development	2,112,298	341,269	0	0	2,453,567
Total Cost of Secondary Education	2,112,298	341,269	0	0	2,453,567

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
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 320160 Tertiary Education Services					
211101 General Staff Salaries	464,860	0	0	0	464,860
Total Cost of Tertiary Education Services	464,860	0	0	0	464,860
Budget Output 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 Education,Sports and skills	464,860	167,921	0	0	632,781
Total Cost of Human Capital Development	464,860	167,921	0	0	632,781
Total Cost of Skills Development	464,860	167,921	0	0	632,781

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
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					

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Budget Output 320016 Management of Education Services

211101 General Staff Salaries	42,433	0	0	0	42,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,755	0	0	1,755
212102 Medical expenses (Employees)	0	7,900	0	0	7,900
221001 Advertising and Public Relations	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	891	0	0	891
221007 Books, Periodicals & Newspapers	0	819	0	0	819
221008 Information and Communication Technology Supplies.	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	3,103	0	0	3,103
227004 Fuel, Lubricants and Oils	0	4,472	0	0	4,472
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Management of Education Services	42,433	24,660	0	0	67,093
Total Cost of Education,Sports and skills	42,433	24,660	0	0	67,093

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	200	0	0	200
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	816	0	0	816
Total Cost of Inspection and Monitoring	0	14,416	0	0	14,416
Total Cost of Labour and employment services	0	14,416	0	0	14,416

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Total Cost of Human Capital Development	42,433	39,076	0	0	81,509
Total Cost of Education&Sports Management and Inspection	42,433	39,076	0	0	81,509

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
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 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of Gender Mainstreaming services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	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	5,212,177	1,165,508	127,499	0	6,505,184

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	272,931	1,278,321
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	249,321	249,321
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	20,610	26,000
Development Revenues	17,985,805	258,413
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	16,695,392	0
Locally Raised Revenues	52,000	20,000
Other Transfers from Central Government	238,413	238,413
Total Revenues Shares	18,258,736	1,536,734

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	249,321	249,321
Non Wage	23,610	1,029,000
Development Expenditure		
Domestic Development	17,985,805	258,413
External Financing	0	0
Total Expenditure	18,258,736	1,536,734

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
312131 Roads and Bridges - Acquisition	0	0	204,752	0	204,752

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Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL			204,752
LCII: Town Centre Ward	All divisions	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		204,752
Total Cost of Road Maintenance		0	0	204,752	0
Budget Output 260010 Road Rehabilitation					
228004 Maintenance-Other Fixed Assets		0	850,000	0	0
Total Cost of Road Rehabilitation		0	850,000	0	0
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment		0	100,000	20,520	0
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL			20,520
LCII: Town Centre Ward	Head Office	Vehicle Maintenance - Car Wash Services	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		20,520
Total Cost of Road Equipment and Fleet Management Services		0	100,000	20,520	0
Total Cost of Transport Infrastructure and Services Development		0	950,000	225,272	0
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries		249,321	0	0	0
212102 Medical expenses (Employees)		0	29,000	0	0
225204 Monitoring and Supervision of capital work		0	50,000	10,728	0
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL			10,728
LCII: Town Centre Ward	Head Office	Monitoring and supervision of road works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,728
Total Cost of District , Urban and Community Access Road Maintenance		249,321	79,000	10,728	0
Total Cost of Transport Asset Management		249,321	79,000	10,728	0
Total Cost of Integrated Transport Infrastructure And Services		249,321	1,029,000	236,000	0
Total Cost of Community Access Roads		249,321	1,029,000	236,000	0

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	14,000	0	14,000
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				14,000
LCII: Town Centre Ward	Head Office	Electricity - Utility Bills (Offices)	Source: Locally Raised Revenues			14,000
228001 Maintenance-Buildings and Structures		0	0	2,413	0	2,413
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				2,413
LCII: Town Centre Ward	Head Office	Building and Facility Maintenance - Billboards	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,413
228002 Maintenance-Transport Equipment		0	0	6,000	0	6,000
Total for LCIII: Central Div		County: KASESE MUNICIPAL COUNCIL				6,000
LCII: Town Centre Ward	Head Office	Vehicle Maintenance - Imprest	Source: Locally Raised Revenues			6,000
Total Cost of Infrastructure Development and Management		0	0	22,413	0	22,413
Total Cost of Transport Infrastructure and Services Development		0	0	22,413	0	22,413
Total Cost of Integrated Transport Infrastructure And Services		0	0	22,413	0	22,413
Total Cost of Engineering Services		0	0	22,413	0	22,413
Total Cost of Roads and Engineering		249,321	1,029,000	258,413	0	1,536,734

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Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,000	4,000
Urban Unconditional Non-Wage	1,000	1,000
Locally Raised Revenues	4,000	3,000
Total Revenues Shares	5,000	4,000
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	5,000	4,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	5,000	4,000

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

Service Area 20 Urban Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
223006 Water	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	4,000	0	0	4,000
Total Cost of Water Resources Management	0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	4,000	0	0	4,000
Total Cost of Urban Water Supply and Sanitation	0	4,000	0	0	4,000
Total Cost of Water	0	4,000	0	0	4,000

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Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	140,180	142,180
Urban Unconditional Grant Wage	102,000	102,000
Urban Unconditional Non-Wage	5,000	7,000
Locally Raised Revenues	33,180	33,180
Development Revenues	0	120,000
External Financing	0	20,000
Locally Raised Revenues	0	100,000
Total Revenues Shares	140,180	262,180
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	102,000	102,000
Non Wage	38,180	40,180
Development Expenditure		
Domestic Development	0	100,000
External Financing	0	20,000
Total Expenditure	140,180	262,180

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	102,000	0	0	0	102,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
212102 Medical expenses (Employees)	0	2,720	0	0	2,720

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221002 Workshops, Meetings and Seminars	0	5,650	0	0	5,650
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	1,480	0	0	1,480
225201 Consultancy Services-Capital	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	102,000	23,450	0	0	125,450
Budget Output 000089 Climate Change Mitigation					
221003 Staff Training	0	1,500	0	0	1,500
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	2,882	0	0	2,882
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	12,382	0	0	12,382
Total Cost of Environment and Natural Resources Management	102,000	35,832	0	0	137,832
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
225101 Consultancy Services	0	1,848	0	0	1,848
Total Cost of Land Information Management	0	4,348	0	0	4,348
Total Cost of Land Management	0	4,348	0	0	4,348
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	102,000	40,180	0	0	142,180
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
225201 Consultancy Services-Capital	0	0	100,000	20,000	120,000
Total for LCIII: Central Div	County: KASESE MUNICIPAL COUNCIL				120,000
LCII: Town Centre Ward	All divisions	Consultancy - Valuation	Source: External Financing 676-VNG International		20,000
LCII: Town Centre Ward	All Divisions	Consultancy - Valuation	Source: Locally Raised Revenues		100,000

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Total Cost of Land Use Compliance	0	0	100,000	20,000	120,000
Total Cost of Institutional Coordination	0	0	100,000	20,000	120,000
Total Cost of Sustainable Urbanisation And Housing	0	0	100,000	20,000	120,000
Total Cost of Natural Resources Management	102,000	40,180	100,000	20,000	262,180
Total Cost of Natural Resources	102,000	40,180	100,000	20,000	262,180

VOTE: 711 Kasese Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	204,529	104,529
Programme Conditional Grant - Non Wage Recurrent	20,935	20,935
Urban Unconditional Grant Wage	58,314	58,314
Urban Unconditional Non-Wage	102,000	3,000
Locally Raised Revenues	11,380	13,380
Other Transfers from Central Government	11,900	8,900
Total Revenues Shares	204,529	104,529
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	58,314	58,314
Non Wage	44,215	46,215
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	102,529	104,529

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	58,314	0	0	0	58,314

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,480	0	0	7,480
211107 Boards, Committees and Council Allowances	0	5,240	0	0	5,240
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	6,660	0	0	6,660
227001 Travel inland	0	15,600	0	0	15,600
227004 Fuel, Lubricants and Oils	0	2,715	0	0	2,715
Total Cost of Inspection and Monitoring	58,314	44,215	0	0	102,529
Total Cost of Community sensitization and empowerment	58,314	46,215	0	0	104,529
Total Cost of Community Mobilization And Mindset Change	58,314	46,215	0	0	104,529
Total Cost of Community Mobilisation	58,314	46,215	0	0	104,529
Total Cost of Community Based Services	58,314	46,215	0	0	104,529

VOTE: 711 Kasese Municipal Council

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,122	151,541
Urban Unconditional Grant Wage	58,314	99,000
Urban Unconditional Non-Wage	22,000	26,541
Locally Raised Revenues	25,808	26,000
Total Revenues Shares	106,122	151,541
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	99,000	99,000
Non Wage	47,808	52,541
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	146,808	151,541

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	99,000	0	0	0	99,000
221002 Workshops, Meetings and Seminars	0	11,041	0	0	11,041
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

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Total Cost of Planning and Budgeting services	99,000	36,041	0	0	135,041
Total Cost of Development Planning, Research, Evaluation and Statistics	99,000	36,041	0	0	135,041
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221003 Staff Training	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
Total Cost of Data Management and Dissemination	0	8,500	0	0	8,500
Total Cost of Resource Mobilization and Budgeting	0	8,500	0	0	8,500
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Total Cost of Accountability Systems and Service Delivery	0	8,000	0	0	8,000
Total Cost of Development Plan Implementation	99,000	52,541	0	0	151,541
Total Cost of Planning and Statistics	99,000	52,541	0	0	151,541
Total Cost of Planning	99,000	52,541	0	0	151,541

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	135,538	39,538
Urban Unconditional Grant Wage	22,538	22,538
Urban Unconditional Non-Wage	99,000	3,000
Locally Raised Revenues	14,000	14,000
Total Revenues Shares	135,538	39,538

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	22,538	22,538
Non Wage	17,000	17,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	39,538	39,538

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	22,538	0	0	0	22,538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	0	0	2,200
212102 Medical expenses (Employees)	0	1,640	0	0	1,640
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500

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221008 Information and Communication Technology Supplies.	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,100	0	0	1,100
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	22,538	17,000	0	0	39,538
Total Cost of Institutional Coordination	22,538	17,000	0	0	39,538
Total Cost of Governance And Security	22,538	17,000	0	0	39,538
Total Cost of Compliance	22,538	17,000	0	0	39,538
Total Cost of Internal Audit	22,538	17,000	0	0	39,538

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	50,637	48,625
Programme Conditional Grant - Non Wage Recurrent	8,330	8,318
Urban Unconditional Grant Wage	22,307	22,307
Urban Unconditional Non-Wage	3,000	3,000
Locally Raised Revenues	10,000	15,000
Other Transfers from Central Government	7,000	0
Total Revenues Shares	50,637	48,625
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	22,307	22,307
Non Wage	25,330	26,318
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	47,637	48,625

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	2,756	0	0	2,756
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

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227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Tourism Investment, Promotion and Marketing	0	7,756	0	0	7,756
Total Cost of Marketing and Promotion	0	7,756	0	0	7,756
Total Cost of Tourism Development	0	7,756	0	0	7,756
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	22,307	0	0	0	22,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
223001 Property Management Expenses	0	2,392	0	0	2,392
Total Cost of Planning and Budgeting services	22,307	5,992	0	0	28,299
Budget Output 190001 Private sector coordination					
212102 Medical expenses (Employees)	0	2,760	0	0	2,760
221002 Workshops, Meetings and Seminars	0	810	0	0	810
Total Cost of Private sector coordination	0	3,570	0	0	3,570
Total Cost of Enabling Environment	22,307	9,562	0	0	31,869
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Trade Development	0	3,500	0	0	3,500
Budget Output 190039 MSMEs Information Services					
221002 Workshops, Meetings and Seminars	0	1,190	0	0	1,190
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,310	0	0	3,310
Total Cost of MSMEs Information Services	0	5,500	0	0	5,500
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	9,000	0	0	9,000
Total Cost of Private Sector Development	22,307	18,562	0	0	40,869
Total Cost of Commercial Services	22,307	26,318	0	0	48,625
Total Cost of Trade, Industry and Local Development	22,307	26,318	0	0	48,625

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