

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 Approved Budget |
|---|-------------------------|-------------------------|
| Locally Raised Revenues | 1,447,018 | 1,836,523 |
| o/w Higher Local Government | 622,257 | 782,840 |
| o/w Lower Local Government | 824,761 | 1,053,683 |
| Discretionary Government Transfers | 18,697,162 | 4,487,003 |
| o/w Higher Local Government | 18,352,733 | 4,143,539 |
| o/w Lower Local Government | 344,429 | 343,464 |
| Conditional Government Transfers | 13,746,260 | 14,876,754 |
| o/w Higher Local Government | 13,746,260 | 14,876,754 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 280,313 | 263,413 |
| o/w Higher Local Government | 280,313 | 263,413 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 75,500 | 130,000 |
| o/w Higher Local Government | 75,500 | 130,000 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 34,246,253 | 21,593,694 |
| o/w Higher Local Government | 33,077,063 | 20,196,547 |
| o/w Lower Local Government | 1,169,190 | 1,397,147 |

VOTE: 711 Kasese Municipal Council

A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved 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 fees e.g. street parking fees | 0 | 1 |
| 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 |
| Vehicle Parking Fees | 54,914 | 128,698 |
| Discretionary Government Transfers | 18,538,848 | 4,487,003 |
| Urban Discretionary Equalisation Development Grant | 17,164,859 | 2,984,570 |
| Urban Unconditional Grant Wage | 1,046,926 | 1,046,926 |
| Urban Unconditional Non-Wage | 327,062 | 455,507 |
| Conditional Government Transfers | 13,746,260 | 14,876,754 |
| Programme Conditional Grant - Non Wage Recurrent | 2,101,323 | 4,578,459 |
| Programme Conditional Grant - Development | 1,105,792 | 183,567 |
| Programme Conditional Grant - Wage Recurrent | 10,539,145 | 10,114,728 |

VOTE: 711 Kasese Municipal Council

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| Other Government Transfers | 271,313 | 263,413 |
| 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 | 5,000 |
| External Financing | 75,500 | 130,000 |
| Baylor International (Uganda) | 8,500 | 6,000 |
| Mildmay International | 27,000 | 24,000 |
| VNG International | 40,000 | 100,000 |
| Total Revenues Shares | 34,078,939 | 21,593,694 |

VOTE: 711 Kasese Municipal Council

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 | 130,320 | 2,500 | 0 | 0 | 132,820 |
| o/w: Wage: | 48,000 | 0 | 0 | 0 | 48,000 |
| Non-Wage Recurrent: | 82,320 | 2,500 | 0 | 0 | 84,820 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Tourism Development | 10,795 | 2,930 | 0 | 0 | 13,725 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 4,318 | 2,930 | 0 | 0 | 7,248 |
| Development: | 6,477 | 0 | 0 | 0 | 6,477 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 109,500 | 36,180 | 0 | 0 | 145,680 |
| o/w: Wage: | 102,000 | 0 | 0 | 0 | 102,000 |
| Non-Wage Recurrent: | 7,500 | 36,180 | 0 | 0 | 43,680 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Private Sector Development | 33,625 | 11,070 | 0 | 0 | 44,695 |
| o/w: Wage: | 22,307 | 0 | 0 | 0 | 22,307 |
| Non-Wage Recurrent: | 11,318 | 11,070 | 0 | 0 | 22,388 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 4,011,271 | 79,922 | 238,413 | 0 | 4,329,606 |
| o/w: Wage: | 249,321 | 0 | 0 | 0 | 249,321 |
| Non-Wage Recurrent: | 1,003,000 | 64,922 | 0 | 0 | 1,067,922 |
| Development: | 2,758,950 | 15,000 | 238,413 | 0 | 3,012,363 |
| Sustainable Urbanisation And Housing | 0 | 80,000 | 0 | 0 | 180,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 0 | 0 | 0 | 0 |
| Development: | 0 | 80,000 | 0 | 100,000 | 180,000 |
| Human Capital Development | 12,073,288 | 47,060 | 20,000 | 0 | 12,170,348 |
| o/w: Wage: | 10,109,448 | 0 | 0 | 0 | 10,109,448 |

VOTE: 711 Kasese Municipal Council

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| Non-Wage Recurrent: | 1,786,750 | 47,060 | 20,000 | 0 | 1,853,810 |
| Development: | 177,090 | 0 | 0 | 30,000 | 207,090 |
| Public Sector Transformation | 1,669,461 | 16,800 | 0 | 0 | 1,686,261 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 1,669,461 | 16,800 | 0 | 0 | 1,686,261 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Community Mobilization And Mindset Change | 87,249 | 15,380 | 5,000 | 0 | 107,629 |
| o/w: Wage: | 58,314 | 0 | 0 | 0 | 58,314 |
| Non-Wage Recurrent: | 28,935 | 15,380 | 5,000 | 0 | 49,315 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance And Security | 928,531 | 1,435,296 | 0 | 0 | 2,363,828 |
| o/w: Wage: | 331,891 | 0 | 0 | 0 | 331,891 |
| Non-Wage Recurrent: | 371,020 | 1,323,816 | 0 | 0 | 1,694,836 |
| Development: | 225,620 | 111,480 | 0 | 0 | 337,100 |
| Development Plan Implementation | 309,717 | 109,385 | 0 | 0 | 419,102 |
| o/w: Wage: | 240,373 | 0 | 0 | 0 | 240,373 |
| Non-Wage Recurrent: | 69,344 | 109,385 | 0 | 0 | 178,729 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 19,363,758 | 1,836,523 | 263,413 | 130,000 | 21,593,694 |
| Grand Total Wage | 11,161,654 | 0 | 0 | 0 | 11,161,654 |
| Grand Total Non-Wage Recurrent | 5,033,966 | 1,630,043 | 25,000 | 0 | 6,689,009 |
| Grand Total Development | 3,168,137 | 206,480 | 238,413 | 130,000 | 3,743,031 |

VOTE: 711 Kasese Municipal Council

A4: Summary of Department Allocations for FY 2024/25

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 2,347,969 | 3,659,319 |
| o/w Higher Local Government | 1,178,779 | 2,262,172 |
| o/w Lower Local Government | 1,169,190 | 1,397,147 |
| Finance | 299,085 | 264,058 |
| o/w Higher Local Government | 299,085 | 264,058 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 222,390 | 355,231 |
| o/w Higher Local Government | 222,390 | 355,231 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 84,000 | 132,820 |
| o/w Higher Local Government | 84,000 | 132,820 |
| o/w Lower Local Government | 0 | 0 |
| Health | 6,117,991 | 5,726,120 |
| o/w Higher Local Government | 6,117,991 | 5,726,120 |
| o/w Lower Local Government | 0 | 0 |
| Education | 6,267,076 | 6,444,229 |
| o/w Higher Local Government | 6,267,076 | 6,444,229 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 18,258,736 | 4,329,606 |
| o/w Higher Local Government | 18,258,736 | 4,329,606 |
| o/w Lower Local Government | 0 | 0 |
| Water | 5,000 | 3,500 |
| o/w Higher Local Government | 5,000 | 3,500 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 140,180 | 322,180 |
| o/w Higher Local Government | 140,180 | 322,180 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 102,529 | 102,629 |
| o/w Higher Local Government | 102,529 | 102,629 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 146,808 | 155,044 |
| o/w Higher Local Government | 146,808 | 155,044 |
| o/w Lower Local Government | 0 | 0 |

VOTE: 711 Kasese Municipal Council

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| Internal Audit | 39,538 | 40,538 |
| o/w Higher Local Government | 39,538 | 40,538 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 47,637 | 58,420 |
| o/w Higher Local Government | 47,637 | 58,420 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 34,078,939 | 21,593,694 |
| o/w Higher Local Government | 32,909,749 | 20,196,547 |
| o/w: Wage: | 11,586,071 | 11,161,654 |
| Non-Wage Recurrent: | 2,911,200 | 5,558,962 |
| Domestic Devt: | 18,336,977 | 3,345,931 |
| External Financing: | 75,500 | 130,000 |
| o/w Lower Local Government | 1,169,190 | 1,397,147 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 780,050 | 1,130,047 |
| Domestic Devt: | 389,140 | 267,100 |
| External Financing: | 0 | 0 |

VOTE: 711 Kasese Municipal Council

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,715,249 | 3,322,219 |
| Urban Unconditional Grant Wage | 261,353 | 261,353 |
| Urban Unconditional Non-Wage | 58,861 | 59,319 |
| Locally Raised Revenues | 204,682 | 185,682 |
| Multi-Sectoral Transfers to LLGs_NonWage | 780,050 | 1,130,047 |
| Programme Conditional Grant - Non Wage Recurrent | 410,302 | 1,685,818 |
| Development Revenues | 632,720 | 337,100 |
| Urban Discretionary Equalisation Development Grant | 243,581 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 389,140 | 267,100 |
| Locally Raised Revenues | 0 | 70,000 |
| Total Revenues Shares | 2,347,969 | 3,659,319 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 261,353 | 261,353 |
| Non Wage | 1,453,895 | 3,060,866 |
| Development Expenditure | | |
| Domestic Development | 632,720 | 337,100 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,347,969 | 3,659,319 |

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

Service Area 10 Administration and Management

| Approved 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 | | | | | |

VOTE: 711 Kasese Municipal Council

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 | 12,000 | 0 | 0 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Compliance and Enforcement Services | 0 | 16,800 | 0 | 0 | 16,800 |
| Total Cost of Strengthening Accountability | 0 | 16,800 | 0 | 0 | 16,800 |

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 |
| Total Cost of Human Resource Management | 0 | 1,669,461 | 0 | 0 | 1,669,461 |
| Total Cost of Public Sector Transformation | 0 | 1,686,261 | 0 | 0 | 1,686,261 |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

| | | | | | |
|---|---|-------|--------|---|--------|
| 226002 Licenses | 0 | 2,000 | 0 | 0 | 2,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 70,000 | 0 | 70,000 |

Total for LCIII: Central Div **County: KASESE MUNICIPAL COUNCIL** **70,000**

LCII: Town Centre Ward HeadOffice Non Residential Buildings - Office Building Source: Locally Raised Revenues 70,000

Total Cost of Facilities Management **0** **4,000** **70,000** **0** **74,000**

Budget Output 000005 Human Resource Management

| | | | | | |
|--|---------|--------|---|---|---------|
| 211101 General Staff Salaries | 261,353 | 0 | 0 | 0 | 261,353 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 212102 Medical expenses (Employees) | 0 | 18,200 | 0 | 0 | 18,200 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|--|----------------|---------------|----------|----------|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 221004 Recruitment Expenses | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 6,742 | 0 | 0 | 6,742 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,107 | 0 | 0 | 2,107 |
| 221016 Systems Recurrent costs | 0 | 3,000 | 0 | 0 | 3,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 6,375 | 0 | 0 | 6,375 |
| 352880 Salary Arrears Budgeting | 0 | 16,357 | 0 | 0 | 16,357 |
| Total Cost of Human Resource Management | 261,353 | 76,781 | 0 | 0 | 338,134 |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,600 | 0 | 0 | 4,600 |
| 223001 Property Management Expenses | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Planning and Budgeting services | 0 | 6,600 | 0 | 0 | 6,600 |
| 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 | 9,800 | 0 | 0 | 9,800 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Procurement and Disposal Services | 0 | 25,012 | 0 | 0 | 25,012 |
| 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 | | | | | |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|---|----------------|------------------|---------------|----------|------------------|
| 221002 Workshops, Meetings and Seminars | 0 | 18,000 | 0 | 0 | 18,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,500 | 0 | 0 | 4,500 |
| 221020 Litigation and related expenses | 0 | 15,000 | 0 | 0 | 15,000 |
| 222001 Information and Communication Technology Services. | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Administrative and Support Services | 0 | 55,500 | 0 | 0 | 55,500 |
| Total Cost of Institutional Coordination | 261,353 | 169,893 | 70,000 | 0 | 501,246 |
| 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 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 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 | 52,065 | 0 | 0 | 52,065 |
| Total Cost of District Technical Support Services | 0 | 64,665 | 0 | 0 | 64,665 |
| Total Cost of Access to Justice | 0 | 64,665 | 0 | 0 | 64,665 |
| 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 | 244,558 | 70,000 | 0 | 575,911 |
| Total Cost of Administration and Management | 261,353 | 1,930,819 | 70,000 | 0 | 2,262,172 |
| Total Cost of Administration | 261,353 | 1,930,819 | 70,000 | 0 | 2,262,172 |

VOTE: 711 Kasese Municipal Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | |
|--|--|---------------|---------------|----------|----------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 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 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 1 | 0 | 1 |
| Total Cost of Administrative and Support Services | 0 | 73,114 | 1 | 0 | 73,115 |
| Total Cost of Institutional Coordination | 0 | 73,114 | 46,173 | 0 | 119,288 |
| SubProgramme 06 Democratic Processes | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 9,519 | 0 | 0 | 9,519 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Finance and Accounting | 0 | 14,519 | 0 | 0 | 14,519 |
| Total Cost of Democratic Processes | 0 | 14,519 | 0 | 0 | 14,519 |
| Total Cost of Governance And Security | 0 | 87,633 | 46,173 | 0 | 133,807 |
| Total Cost of Administration and Management | 0 | 87,633 | 46,173 | 0 | 133,807 |
| Total Cost of 237695 Bulembia Div | 0 | 87,633 | 46,173 | 0 | 133,807 |

Subcounty / Town Council / Division: 237696 Central Div

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | |
|---|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 14,618 | 0 | 0 | 14,618 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|--|----------|----------------|----------------|----------|----------------|
| 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 | 41,480 | 0 | 64,593 |
| Total Cost of Facilities Management | 0 | 88,520 | 41,480 | 0 | 129,999 |
| Budget Output 000004 Finance and Accounting | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 49,773 | 0 | 0 | 49,773 |
| 221009 Welfare and Entertainment | 0 | 67,227 | 0 | 0 | 67,227 |
| 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 | 150,000 | 0 | 0 | 150,000 |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1 | 0 | 0 | 1 |
| Total Cost of Procurement and Disposal Services | 0 | 1 | 0 | 0 | 1 |
| Budget Output 000010 Leadership and Management | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 34,204 | 0 | 0 | 34,204 |
| 212102 Medical expenses (Employees) | 0 | 80,000 | 0 | 0 | 80,000 |
| 227001 Travel inland | 0 | 96,579 | 0 | 0 | 96,579 |
| Total Cost of Leadership and Management | 0 | 210,783 | 0 | 0 | 210,783 |
| 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 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 9,098 | 0 | 9,098 |
| 227001 Travel inland | 0 | 50,569 | 0 | 0 | 50,569 |
| 227004 Fuel, Lubricants and Oils | 0 | 44,599 | 0 | 0 | 44,599 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 51,569 | 0 | 51,569 |
| Total Cost of Administrative and Support Services | 0 | 179,289 | 60,667 | 0 | 239,956 |
| Total Cost of Institutional Coordination | 0 | 628,593 | 102,147 | 0 | 730,740 |
| SubProgramme 02 Security | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211105 Ex-Gratia for Political leaders. | 0 | 117,440 | 0 | 0 | 117,440 |
| 212102 Medical expenses (Employees) | 0 | 45,876 | 0 | 0 | 45,876 |
| 221001 Advertising and Public Relations | 0 | 10,000 | 0 | 0 | 10,000 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|---|---|---------|---------|---|---------|
| Total Cost of Inspection and Monitoring | 0 | 173,316 | 0 | 0 | 173,316 |
| Total Cost of Security | 0 | 173,316 | 0 | 0 | 173,316 |
| 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 | 801,909 | 108,147 | 0 | 910,056 |
| Total Cost of Administration and Management | 0 | 801,909 | 108,147 | 0 | 910,056 |
| Total Cost of 237696 Central Div | 0 | 801,909 | 108,147 | 0 | 910,056 |

Subcounty / Town Council / Division: 237697 Nyamwamba Div

Service Area 10 Administration and Management

| Ushs Thousands | Approved 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 |
| 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 | 7,076 | 0 | 0 | 7,076 |
| Total Cost of Leadership and Management | 0 | 7,076 | 0 | 0 | 7,076 |

VOTE: 711 Kasese Municipal Council

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 | 235,505 | 112,780 | 0 | 348,285 |
| Total Cost of Governance And Security | 0 | 235,505 | 112,780 | 0 | 348,285 |
| Total Cost of Administration and Management | 0 | 240,505 | 112,780 | 0 | 353,285 |
| Total Cost of 237697 Nyamwamba Div | 0 | 240,505 | 112,780 | 0 | 353,285 |

VOTE: 711 Kasese Municipal Council

Finance

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 259,085 | 264,058 |
| Urban Unconditional Grant Wage | 141,660 | 141,373 |
| Urban Unconditional Non-Wage | 40,000 | 42,000 |
| Locally Raised Revenues | 77,425 | 80,685 |
| Development Revenues | 40,000 | 0 |
| External Financing | 40,000 | 0 |
| Total Revenues Shares | 299,085 | 264,058 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 141,660 | 141,373 |
| Non Wage | 117,425 | 122,685 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 40,000 | 0 |
| Total Expenditure | 299,085 | 264,058 |

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

Service Area 10 Financial Management and Accountability (LG)

| Approved 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 | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221001 Advertising and Public Relations | 0 | 2,190 | 0 | 0 | 2,190 |
| 221009 Welfare and Entertainment | 0 | 3,285 | 0 | 0 | 3,285 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 16,000 | 0 | 0 | 16,000 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Finance and Accounting | 0 | 29,475 | 0 | 0 | 29,475 |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Data Management and Dissemination | 0 | 10,000 | 0 | 0 | 10,000 |
| 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 | 0 | 69,475 | 0 | 0 | 69,475 |
| 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 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 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 | | | | | |
| 211101 General Staff Salaries | 141,373 | 0 | 0 | 0 | 141,373 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 0 | 0 | 3,000 |
| 212102 Medical expenses (Employees) | 0 | 17,000 | 0 | 0 | 17,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,000 | 0 | 0 | 3,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 720 | 0 | 0 | 720 |
| 221009 Welfare and Entertainment | 0 | 3,950 | 0 | 0 | 3,950 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,400 | 0 | 0 | 1,400 |
| 227001 Travel inland | 0 | 13,000 | 0 | 0 | 13,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,140 | 0 | 0 | 4,140 |
| Total Cost of Management of Government Accounts | 141,373 | 51,210 | 0 | 0 | 192,583 |
| Total Cost of Accountability Systems and Service Delivery | 141,373 | 53,210 | 0 | 0 | 194,583 |
| Total Cost of Development Plan Implementation | 141,373 | 122,685 | 0 | 0 | 264,058 |
| Total Cost of Financial Management and Accountability (LG) | 141,373 | 122,685 | 0 | 0 | 264,058 |
| Total Cost of Finance | 141,373 | 122,685 | 0 | 0 | 264,058 |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 222,390 | 355,231 |
| Urban Unconditional Grant Wage | 48,000 | 48,000 |
| Urban Unconditional Non-Wage | 56,659 | 179,500 |
| Locally Raised Revenues | 117,731 | 127,731 |
| Total Revenues Shares | 222,390 | 355,231 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 48,000 | 48,000 |
| Non Wage | 174,390 | 307,231 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 222,390 | 355,231 |

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

Service Area 10 Legislation and Oversight

| Approved 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 | 28,980 | 0 | 0 | 28,980 |
| Total Cost of Human Resource Management | 0 | 28,980 | 0 | 0 | 28,980 |
| Budget Output 000011 Communication and Public Relations | | | | | |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 700 | 0 | 0 | 700 |
| 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 | 3,200 | 0 | 0 | 3,200 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,491 | 0 | 0 | 1,491 |
| 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 | 2,500 | 0 | 0 | 2,500 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 221017 Membership dues and Subscription fees. | 0 | 800 | 0 | 0 | 800 |
| 222001 Information and Communication Technology Services. | 0 | 2,400 | 0 | 0 | 2,400 |
| 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 |
| Total Cost of Administrative and Support Services | 0 | 40,130 | 0 | 0 | 40,130 |
| Total Cost of Institutional Coordination | 0 | 72,310 | 0 | 0 | 72,310 |
| 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 | 232,920 | 0 | 0 | 232,920 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,001 | 0 | 0 | 2,001 |
| Total Cost of Leadership and Management | 48,000 | 234,921 | 0 | 0 | 282,921 |
| Total Cost of Security | 48,000 | 234,921 | 0 | 0 | 282,921 |
| Total Cost of Governance And Security | 48,000 | 307,231 | 0 | 0 | 355,231 |
| Total Cost of Legislation and Oversight | 48,000 | 307,231 | 0 | 0 | 355,231 |
| Total Cost of Statutory bodies | 48,000 | 307,231 | 0 | 0 | 355,231 |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 82,200 | 132,820 |
| Programme Conditional Grant - Wage Recurrent | 75,000 | 48,000 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 82,320 |
| Urban Unconditional Non-Wage | 3,000 | 0 |
| Locally Raised Revenues | 4,200 | 2,500 |
| Development Revenues | 1,800 | 0 |
| Locally Raised Revenues | 1,800 | 0 |
| Total Revenues Shares | 84,000 | 132,820 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 75,000 | 48,000 |
| Non Wage | 7,200 | 84,820 |
| Development Expenditure | | |
| Domestic Development | 1,800 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 84,000 | 132,820 |

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

Service Area 10 Agricultural Extension

| Approved Budget Estimates for FY 2024/25 | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 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 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Planning and Budgeting services | 0 | 2,500 | 0 | 0 | 2,500 |
| 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 | 33,157 | 0 | 0 | 81,157 |
| Total Cost of Agro-Industrialization | 48,000 | 33,157 | 0 | 0 | 81,157 |
| Total Cost of Agricultural Extension | 48,000 | 33,157 | 0 | 0 | 81,157 |

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|------------------------------|-------------|-----------------|----------------|----------------|--------------|
|------------------------------|-------------|-----------------|----------------|----------------|--------------|

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 | 2,253 | 0 | 0 | 2,253 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |
| 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 |
| 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 | 21,600 | 0 | 0 | 21,600 |
| 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

| | | | | | |
|---|---------------|---------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Parish Development Model Operations | 0 | 39,610 | 0 | 0 | 39,610 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 51,663 | 0 | 0 | 51,663 |
| Total Cost of Agro-Industrialization | 0 | 51,663 | 0 | 0 | 51,663 |
| Total Cost of Agricultural Production | 0 | 51,663 | 0 | 0 | 51,663 |
| Total Cost of Production and Marketing | 48,000 | 84,820 | 0 | 0 | 132,820 |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 6,042,585 | 5,646,444 |
| Programme Conditional Grant - Wage Recurrent | 5,294,801 | 4,896,984 |
| Programme Conditional Grant - Non Wage Recurrent | 710,402 | 709,460 |
| Urban Unconditional Non-Wage | 7,000 | 7,000 |
| Locally Raised Revenues | 30,381 | 33,000 |
| Development Revenues | 75,406 | 79,676 |
| Programme Conditional Grant - Development | 39,906 | 49,676 |
| External Financing | 35,500 | 30,000 |
| Total Revenues Shares | 6,117,991 | 5,726,120 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 5,294,801 | 4,896,984 |
| Non Wage | 747,783 | 749,460 |
| Development Expenditure | | |
| Domestic Development | 39,906 | 49,676 |
| External Financing | 35,500 | 30,000 |
| Total Expenditure | 6,117,991 | 5,726,120 |

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

Service Area 10 Primary HealthCare

| Approved Budget Estimates for FY 2024/25 | | | | | |
|---|------------------|----------|----------|----------|------------------|
| <i>Ushs Thousands</i> | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| 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 |
| Total Cost of Planning and Budgeting services | 4,896,984 | 0 | 0 | 0 | 4,896,984 |
| Budget Output 120007 Support Services | | | | | |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|--|---|--|--|---------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,500 | 0 | 0 | 1,500 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| 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 | 24,000 | 24,000 |
| Total for LCIII: Central Div | County: KASESE MUNICIPAL COUNCIL | | | | 24,000 |
| LCII: Town Centre Ward | Payment of salaries of MSF St Salaries | Source: External Financing 663-Mildmay International | | | 24,000 |
| Total Cost of Prevention and Rehabilitaion services | 0 | 0 | 0 | 24,000 | 24,000 |
| Budget Output 320113 Prevention and rehabilitation services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,122 | 0 | 0 | 4,122 |
| 212103 Incapacity benefits (Employees) | 0 | 2,712 | 0 | 0 | 2,712 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700 | 0 | 0 | 700 |
| 221012 Small Office Equipment | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Prevention and rehabilitation services | 0 | 9,334 | 0 | 0 | 9,334 |
| Budget Output 320165 Primary Health care services | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 507,443 | 0 | 0 | 507,443 |
| Total for LCIII: Bulembia Div | County: KASESE MUNICIPAL COUNCIL | | | | 8,399 |
| LCII: KATIRI | Kilembe HC II | Kilembe HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 8,399 |
| Total for LCIII: Central Div | County: KASESE MUNICIPAL COUNCIL | | | | 231,073 |
| 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 |

VOTE: 711 Kasese Municipal Council

| | | | | |
|--|---------------------------------|--|---|----------------|
| 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) | 8,399 |
| LCII: Railway Ward | Railway HC III | Railway HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 16,798 |
| 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) | 9,333 |
| LCII: TOWN CENTRE | Katadoba HC III | Katadoba HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,008 |
| 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) | 12,556 |
| Total for LCIII: Nyamwamba Div | | County: KASESE MUNICIPAL COUNCIL | | 267,971 |
| 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) | 8,399 |
| 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 (Results-based) | 44,602 |
| 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 (Government) | 16,798 |
| LCII: Rukooki Ward | Rukooki HC IV | Rukooki HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 83,988 |
| LCII: Rukooki Ward | Rukooki HC IV | Rukooki HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 105,786 |
| LCII: SCHEME | Mubuku Irrigation HC II | Mubuku Irrigation HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,399 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | 49,676 |
| | | | | 0 |
| | | | | 49,676 |
| | | | | 0 |
| Total for LCIII: Central Div | | County: KASESE MUNICIPAL COUNCIL | | 49,676 |
| LCII: Railway Ward | Railway HC III | Medical , Laboratory and Research Equipment - Laboratory Equipment | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 49,676 |
| Total Cost of Primary Health care services | | | | 557,119 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|---|-----------|---------|--------|--------|-----------|
| Total Cost of Population Health, Safety and Management | 4,896,984 | 524,593 | 49,676 | 24,000 | 5,495,253 |
| Total Cost of Human Capital Development | 4,896,984 | 524,593 | 49,676 | 24,000 | 5,495,253 |
| Total Cost of Primary HealthCare | 4,896,984 | 524,593 | 49,676 | 24,000 | 5,495,253 |

Service Area 20 Hospital Services

Approved 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 320080 Support to Hospitals | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 169,979 | 0 | 0 | 169,979 |
| 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 |
| 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

Approved 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 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 14,022 | 0 | 0 | 14,022 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 2,014 | 0 | 0 | 2,014 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 | 0 | 0 | 15,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 400 | 0 | 0 | 400 |
| Total Cost of Inspection and Monitoring | 0 | 32,036 | 0 | 0 | 32,036 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|--|---|---|--|-------|--------------|
| Total Cost of Education,Sports and skills | 0 | 32,036 | 0 | 0 | 32,036 |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 6,000 | 6,000 |
| Total for LCIII: Central Div | County: KASESE MUNICIPAL COUNCIL | | | | 6,000 |
| LCII: Town Centre Ward | Town Center | Joint Political and Technical Monitoring and supervision of TB, HIV and other health activities | Source: External Financing 254-Baylor International (Uganda) | | 6,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 0 | 0 | 6,000 | 6,000 |
| Budget Output 320066 Health System Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,578 | 0 | 0 | 2,578 |
| 212102 Medical expenses (Employees) | 0 | 2,400 | 0 | 0 | 2,400 |
| 222001 Information and Communication Technology Services. | 0 | 922 | 0 | 0 | 922 |
| 225204 Monitoring and Supervision of capital work | 0 | 2,698 | 0 | 0 | 2,698 |
| 228001 Maintenance-Buildings and Structures | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Health System Strengthening | 0 | 9,598 | 0 | 0 | 9,598 |
| Total Cost of Population Health, Safety and Management | 0 | 9,598 | 0 | 6,000 | 15,598 |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,600 | 0 | 0 | 5,600 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,200 | 0 | 0 | 1,200 |
| 221009 Welfare and Entertainment | 0 | 450 | 0 | 0 | 450 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,133 | 0 | 0 | 2,133 |
| 228002 Maintenance-Transport Equipment | 0 | 3,870 | 0 | 0 | 3,870 |
| Total Cost of Inspection and Monitoring | 0 | 13,253 | 0 | 0 | 13,253 |
| Total Cost of Labour and employment services | 0 | 13,253 | 0 | 0 | 13,253 |
| Total Cost of Human Capital Development | 0 | 54,887 | 0 | 6,000 | 60,887 |
| Total Cost of Health Management and Supervision | 0 | 54,887 | 0 | 6,000 | 60,887 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|-----------------------------|-----------|---------|--------|--------|-----------|
| Total Cost of Health | 4,896,984 | 749,460 | 49,676 | 30,000 | 5,726,120 |
|-----------------------------|-----------|---------|--------|--------|-----------|

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 6,208,191 | 6,316,815 |
| Programme Conditional Grant - Wage Recurrent | 5,169,344 | 5,169,744 |
| Programme Conditional Grant - Non Wage Recurrent | 951,354 | 1,067,290 |
| Urban Unconditional Grant Wage | 42,433 | 42,720 |
| Urban Unconditional Non-Wage | 7,000 | 3,000 |
| Locally Raised Revenues | 15,060 | 14,060 |
| Other Transfers from Central Government | 23,000 | 20,000 |
| Development Revenues | 65,885 | 127,414 |
| Programme Conditional Grant - Development | 65,885 | 127,414 |
| Total Revenues Shares | 6,274,076 | 6,444,229 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 5,211,777 | 5,212,464 |
| Non Wage | 989,414 | 1,104,350 |
| Development Expenditure | | |
| Domestic Development | 65,885 | 127,414 |
| External Financing | 0 | 0 |
| Total Expenditure | 6,267,076 | 6,444,229 |

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

Service Area 10 Pre-Primary and Primary Education

| Approved Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|-------|
| <i>Ushs Thousands</i> | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 6,400 | 0 | 0 | 6,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |

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 | | | | | | |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 1,000 | 0 | 0 | 1,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 6,438 | 3,160 | 0 | 9,598 |
| Total for LCIII: Central Div | | | | | | 3,160 |
| LCII: Town Centre Ward | Mubuku Irrigation primary school | monitoring and supervision including site meetings | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 3,160 |
| 228001 Maintenance-Buildings and Structures | | 0 | 128,522 | 0 | 0 | 128,522 |
| 313121 Non-Residential Buildings - Improvement | | 0 | 0 | 124,254 | 0 | 124,254 |
| Total for LCIII: Nyamwamba Div | | | | | | 124,254 |
| LCII: Rukooki Ward | Mubuku Irrigation Primary school | Construction of a 5-stance VIP latrine at Mubuku Irrigation Primary school | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 30,266 |
| LCII: Rukooki Ward | Mubuku Irrigation Primary school | Construction of a 2-classroom block with an office at Mubuku Irrigation PS | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 93,988 |
| Total Cost of Assets and Facilities Management | | 0 | 135,959 | 127,414 | 0 | 263,373 |
| 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 | 8,000 | 0 | 0 | 8,000 |
| 221009 Welfare and Entertainment | | 0 | 9,560 | 0 | 0 | 9,560 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 740 | 0 | 0 | 740 |
| 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 | 14,000 | 0 | 0 | 14,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 5,100 | 0 | 0 | 5,100 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|--|-----------------------------------|-----------------------------------|---|----------|------------------|
| 228001 Maintenance-Buildings and Structures | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance-Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 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 | 299,484 | 0 | 0 | 299,484 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 299,484 |
| 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 | | 13,577 |
| 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 | | 10,129 |
| LCII: Missing Parish | Bulembia primary school | Bulembia primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 12,326 |
| LCII: Missing Parish | Kamaiba primary school | Kamaiba primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 21,195 |
| LCII: Missing Parish | Kanyangeya primary school | Kanyangeya primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 7,916 |
| LCII: Missing Parish | Kasese primary school | Kasese primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 17,176 |
| 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 | | 10,817 |
| LCII: Missing Parish | Katiri primary school | Katiri primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 14,650 |
| LCII: Missing Parish | Kigoro primary school | Kigoro primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 6,626 |
| LCII: Missing Parish | Kihara primary school | Kihara primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 9,676 |

VOTE: 711 Kasese Municipal Council

| | | | | |
|----------------------|----------------------------------|----------------------------------|---|--------|
| LCII: Missing Parish | Kirembe primary school | Kirembe primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,775 |
| LCII: Missing Parish | Kogere primary school | Kogere primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,160 |
| LCII: Missing Parish | Kyanjuki primary school | Kyanjuki primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 1,350 |
| LCII: Missing Parish | Masule primary school | Masule primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,120 |
| LCII: Missing Parish | Mburakasaka primary school | Mburakasaka primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,195 |
| LCII: Missing Parish | Misika primary school | Misika primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 2,094 |
| 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 | 1,945 |
| LCII: Missing Parish | Mulongoti primary school | Mulongoti primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,986 |
| LCII: Missing Parish | Nyakasanga primary school | Nyakasanga primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,223 |
| LCII: Missing Parish | Nyakasojo primary school | Nyakasojo primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,498 |
| LCII: Missing Parish | Nyamwamba primary school | Nyamwamba primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,739 |
| LCII: Missing Parish | Railway primary school | Railway primary school | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,143 |
| 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 | 10,449 |
| 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 | 14,558 |

VOTE: 711 Kasese Municipal Council

| | | | | | | |
|--|---------------------------------------|---------------------------------------|---|----------------|----------|------------------|
| 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 | | |
| 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 | 11,654 | | |
| 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 | 10,813 | | |
| 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 | 21,362 | | |
| Total Cost of Capitation (Primary) | | 0 | 299,484 | 0 | 0 | 299,484 |
| Total Cost of Education,Sports and skills | | 2,592,586 | 515,443 | 127,414 | 0 | 3,235,443 |
| Total Cost of Human Capital Development | | 2,592,586 | 515,443 | 127,414 | 0 | 3,235,443 |
| Total Cost of Pre-Primary and Primary Education | | 2,592,586 | 515,443 | 127,414 | 0 | 3,235,443 |

Service Area 20 Secondary Education

Approved 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 | 378,940 | 0 | 0 | 378,940 |
| Total for LCHII: Bulembia Div | | County: KASESE MUNICIPAL COUNCIL | | | | 125,452 |
| LCII: Katiri Ward | Bulembia Division | MT RWENZORI GIRLS S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 30,152 | | |
| LCII: Kyanjuki Ward | Bulembia Division | KILEMBE S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 95,300 | | |
| Total for LCHII: Missing Subcounty | | County: Missing County | | | | 253,488 |
| LCII: Missing Parish | Nyakabingo II Ward | KASESE SECONDARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 253,488 | | |
| Total Cost of Capitation (Secondary) | | 0 | 378,940 | 0 | 0 | 378,940 |
| Budget Output 320159 Secondary Education Services | | | | | | |
| 211101 General Staff Salaries | | 2,112,298 | 0 | 0 | 0 | 2,112,298 |
| Total Cost of Secondary Education Services | | 2,112,298 | 0 | 0 | 0 | 2,112,298 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|--|------------------|----------------|----------|----------|------------------|
| Total Cost of Education,Sports and skills | 2,112,298 | 378,940 | 0 | 0 | 2,491,238 |
| Total Cost of Human Capital Development | 2,112,298 | 378,940 | 0 | 0 | 2,491,238 |
| Total Cost of Secondary Education | 2,112,298 | 378,940 | 0 | 0 | 2,491,238 |

Service Area 30 Skills Development

| Approved 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

| Approved 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 320016 Management of Education Services | | | | | |
| 211101 General Staff Salaries | 42,720 | 0 | 0 | 0 | 42,720 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 212102 Medical expenses (Employees) | 0 | 7,900 | 0 | 0 | 7,900 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations | 0 | 200 | 0 | 0 | 200 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,021 | 0 | 0 | 2,021 |
| 221008 Information and Communication Technology Supplies. | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700 | 0 | 0 | 700 |
| 227001 Travel inland | 0 | 5,837 | 0 | 0 | 5,837 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,472 | 0 | 0 | 2,472 |
| 228002 Maintenance-Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Management of Education Services | 42,720 | 24,630 | 0 | 0 | 67,350 |
| Total Cost of Education,Sports and skills | 42,720 | 24,630 | 0 | 0 | 67,350 |
| 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 | 100 | 0 | 0 | 100 |
| 221008 Information and Communication Technology Supplies. | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 2,400 | 0 | 0 | 2,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,100 | 0 | 0 | 5,100 |
| 228002 Maintenance-Transport Equipment | 0 | 916 | 0 | 0 | 916 |
| 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 |
| Total Cost of Human Capital Development | 42,720 | 39,046 | 0 | 0 | 81,766 |
| Total Cost of Education&Sports Management and Inspection | 42,720 | 39,046 | 0 | 0 | 81,766 |

Service Area 50 Special Needs Education

Approved 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 | | | | | |

VOTE: 711 Kasese Municipal Council

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

| | | | | | |
|--|------------------|------------------|----------------|----------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 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 | 5,212,464 | 1,104,350 | 127,414 | 0 | 6,444,229 |

VOTE: 711 Kasese Municipal Council

Roads and Engineering

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 272,931 | 1,317,243 |
| Urban Unconditional Grant Wage | 249,321 | 249,321 |
| Urban Unconditional Non-Wage | 3,000 | 3,000 |
| Locally Raised Revenues | 20,610 | 64,922 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000,000 |
| Development Revenues | 17,985,805 | 3,012,363 |
| Programme Conditional Grant - Development | 1,000,000 | 0 |
| Urban Discretionary Equalisation Development Grant | 16,695,392 | 2,758,950 |
| Locally Raised Revenues | 52,000 | 15,000 |
| Other Transfers from Central Government | 238,413 | 238,413 |
| Total Revenues Shares | 18,258,736 | 4,329,606 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|-------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 249,321 | 249,321 |
| Non Wage | 23,610 | 1,067,922 |
| Development Expenditure | | |
| Domestic Development | 17,985,805 | 3,012,363 |
| External Financing | 0 | 0 |
| Total Expenditure | 18,258,736 | 4,329,606 |

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

Service Area 10 Community Access Roads

| Approved 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 000006 Planning and Budgeting services | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 18,000 | 0 | 0 | 18,000 |

VOTE: 711 Kasese Municipal Council

| | | | | | | | | |
|--|---------------|--|--|---|----------------|------------------|----------|------------------|
| Total Cost of Planning and Budgeting services | | | | 0 | 18,000 | 0 | 0 | 18,000 |
| Budget Output 260009 Road Maintenance | | | | | | | | |
| 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 | All Divisions | Roads and Bridges - Maintenance and Repair | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | | | 102,224 |
| LCII: Town Centre Ward | All Divisions | Roads and Bridges - Gravelling | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | | | 104,941 |
| Total Cost of Road Maintenance | | | | 0 | 0 | 207,165 | 0 | 207,165 |
| Budget Output 260010 Road Rehabilitation | | | | | | | | |
| 228004 Maintenance-Other Fixed Assets | | | | 0 | 850,000 | 0 | 0 | 850,000 |
| 312131 Roads and Bridges - Acquisition | | | | 0 | 0 | 2,758,950 | 0 | 2,758,950 |
| Total for LCIII: Central Div | | | | County: KASESE MUNICIPAL COUNCIL | | | | 2,758,950 |
| LCII: Town Centre Ward | CBD roads | Roads and Bridges - Contractors | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | | | 2,758,950 |
| Total Cost of Road Rehabilitation | | | | 0 | 850,000 | 2,758,950 | 0 | 3,608,950 |
| Budget Output 260014 Road Equipment and Fleet Management Services | | | | | | | | |
| 228002 Maintenance-Transport Equipment | | | | 0 | 100,000 | 20,520 | 0 | 120,520 |
| 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 |
| Total Cost of Road Equipment and Fleet Management Services | | | | 0 | 100,000 | 20,520 | 0 | 120,520 |
| Total Cost of Transport Infrastructure and Services Development | | | | 0 | 968,000 | 2,986,635 | 0 | 3,954,635 |
| SubProgramme 04 Transport Asset Management | | | | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | | | | |
| 211101 General Staff Salaries | | | | 249,321 | 0 | 0 | 0 | 249,321 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | 0 | 10,000 | 0 | 0 | 10,000 |
| 212102 Medical expenses (Employees) | | | | 0 | 21,922 | 0 | 0 | 21,922 |
| 223005 Electricity | | | | 0 | 14,000 | 0 | 0 | 14,000 |
| 225204 Monitoring and Supervision of capital work | | | | 0 | 50,000 | 10,728 | 0 | 60,728 |

VOTE: 711 Kasese Municipal Council

| | | | | | | |
|---|--------------|---|---|------------------|----------------|------------------|
| 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 |
| 227001 Travel inland | | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of District , Urban and Community Access Road Maintenance | | 249,321 | 99,922 | 10,728 | 0 | 359,971 |
| Total Cost of Transport Asset Management | | 249,321 | 99,922 | 10,728 | 0 | 359,971 |
| Total Cost of Integrated Transport Infrastructure And Services | | 249,321 | 1,067,922 | 2,997,363 | 0 | 4,314,606 |
| Total Cost of Community Access Roads | | 249,321 | 1,067,922 | 2,997,363 | 0 | 4,314,606 |
| Service Area 20 Engineering Services | | | | | | |
| Approved 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 000017 Infrastructure Development and Management | | | | | | |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Central Div | | County: KASESE MUNICIPAL COUNCIL | | | | 5,000 |
| LCII: Town Centre Ward | Head office | Building and Facility Maintenance - Civil Works | Source: Locally Raised Revenues | | | 5,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Central Div | | County: KASESE MUNICIPAL COUNCIL | | | | 10,000 |
| LCII: Town Centre Ward | Booma Ground | Vehicle Maintenance - Imprest | Source: Locally Raised Revenues | | | 10,000 |
| Total Cost of Infrastructure Development and Management | | 0 | 0 | 15,000 | 0 | 15,000 |
| Total Cost of Transport Infrastructure and Services Development | | 0 | 0 | 15,000 | 0 | 15,000 |
| Total Cost of Integrated Transport Infrastructure And Services | | 0 | 0 | 15,000 | 0 | 15,000 |
| Total Cost of Engineering Services | | 0 | 0 | 15,000 | 0 | 15,000 |
| Total Cost of Roads and Engineering | | 249,321 | 1,067,922 | 3,012,363 | 0 | 4,329,606 |

VOTE: 711 Kasese Municipal Council

VOTE: 711 Kasese Municipal Council

Water

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 5,000 | 3,500 |
| Urban Unconditional Non-Wage | 1,000 | 500 |
| Locally Raised Revenues | 4,000 | 3,000 |
| Total Revenues Shares | 5,000 | 3,500 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 0 | 0 |
| Non Wage | 5,000 | 3,500 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 5,000 | 3,500 |

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

Service Area 20 Urban Water Supply and Sanitation

| Approved 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 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of Planning and Budgeting services | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of Water Resources Management | 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 |

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VOTE: 711 Kasese Municipal Council

Natural Resources

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved 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 | 180,000 |
| External Financing | 0 | 100,000 |
| Locally Raised Revenues | 0 | 80,000 |
| Total Revenues Shares | 140,180 | 322,180 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 102,000 | 102,000 |
| Non Wage | 38,180 | 40,180 |
| Development Expenditure | | |
| Domestic Development | 0 | 80,000 |
| External Financing | 0 | 100,000 |
| Total Expenditure | 140,180 | 322,180 |

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

Service Area 10 Natural Resources Management

| Approved 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 |
| 212102 Medical expenses (Employees) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|--|---|-------------------------|--|----------------|----------------|
| 225201 Consultancy Services-Capital | 0 | 14,000 | 0 | 0 | 14,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Planning and Budgeting services | 102,000 | 23,000 | 0 | 0 | 125,000 |
| Budget Output 000016 Environment, Social Health and Safety | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Environment, Social Health and Safety | 0 | 2,500 | 0 | 0 | 2,500 |
| Budget Output 000089 Climate Change Mitigation | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,082 | 0 | 0 | 5,082 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,098 | 0 | 0 | 2,098 |
| 224003 Agricultural Supplies and Services | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of Climate Change Mitigation | 0 | 10,680 | 0 | 0 | 10,680 |
| Total Cost of Environment and Natural Resources Management | 102,000 | 36,180 | 0 | 0 | 138,180 |
| 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 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Land Information Management | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Land Management | 0 | 4,000 | 0 | 0 | 4,000 |
| 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 | 80,000 | 100,000 | 180,000 |
| Total for LCIII: Central Div | County: KASESE MUNICIPAL COUNCIL | | | | 180,000 |
| LCII: Town Centre Ward | All Divisions | Consultancy - Valuation | Source: External Financing 676-VNG International | | 100,000 |
| LCII: Town Centre Ward | All Divisions | Consultancy - Valuation | Source: Locally Raised Revenues | | 80,000 |
| Total Cost of Land Use Compliance | 0 | 0 | 80,000 | 100,000 | 180,000 |
| Total Cost of Institutional Coordination | 0 | 0 | 80,000 | 100,000 | 180,000 |
| Total Cost of Sustainable Urbanisation And Housing | 0 | 0 | 80,000 | 100,000 | 180,000 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|---|----------------|---------------|---------------|----------------|----------------|
| Total Cost of Natural Resources Management | 102,000 | 40,180 | 80,000 | 100,000 | 322,180 |
| Total Cost of Natural Resources | 102,000 | 40,180 | 80,000 | 100,000 | 322,180 |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 204,529 | 102,629 |
| 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 | 15,380 |
| Other Transfers from Central Government | 11,900 | 5,000 |
| Total Revenues Shares | 204,529 | 102,629 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 58,314 | 58,314 |
| Non Wage | 44,215 | 44,315 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 102,529 | 102,629 |

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

Service Area 10 Community Mobilisation

| Approved 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 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|--|---------------|---------------|----------|----------|----------------|
| 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 |
| 221009 Welfare and Entertainment | 0 | 3,800 | 0 | 0 | 3,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,720 | 0 | 0 | 2,720 |
| 225204 Monitoring and Supervision of capital work | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 14,360 | 0 | 0 | 14,360 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,715 | 0 | 0 | 2,715 |
| 282101 Donations | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Inspection and Monitoring | 58,314 | 42,315 | 0 | 0 | 100,629 |
| Total Cost of Community sensitization and empowerment | 58,314 | 44,315 | 0 | 0 | 102,629 |
| Total Cost of Community Mobilization And Mindset Change | 58,314 | 44,315 | 0 | 0 | 102,629 |
| Total Cost of Community Mobilisation | 58,314 | 44,315 | 0 | 0 | 102,629 |
| Total Cost of Community Based Services | 58,314 | 44,315 | 0 | 0 | 102,629 |

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 106,122 | 155,044 |
| Urban Unconditional Grant Wage | 58,314 | 99,000 |
| Urban Unconditional Non-Wage | 22,000 | 27,344 |
| Locally Raised Revenues | 25,808 | 28,700 |
| Total Revenues Shares | 106,122 | 155,044 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 99,000 | 99,000 |
| Non Wage | 47,808 | 56,044 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 146,808 | 155,044 |

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

Service Area 10 Planning and Statistics

| Approved 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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,800 | 0 | 0 | 2,800 |
| 212102 Medical expenses (Employees) | 0 | 2,403 | 0 | 0 | 2,403 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,941 | 0 | 0 | 8,941 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|--|---------------|---------------|----------|----------|----------------|
| 221008 Information and Communication Technology Supplies. | 0 | 1,900 | 0 | 0 | 1,900 |
| 221009 Welfare and Entertainment | 0 | 8,500 | 0 | 0 | 8,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 8,500 | 0 | 0 | 8,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,500 | 0 | 0 | 4,500 |
| Total Cost of Planning and Budgeting services | 99,000 | 40,544 | 0 | 0 | 139,544 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | 99,000 | 40,544 | 0 | 0 | 139,544 |
| 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 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Inspection and Monitoring | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Development Plan Implementation | 99,000 | 56,044 | 0 | 0 | 155,044 |
| Total Cost of Planning and Statistics | 99,000 | 56,044 | 0 | 0 | 155,044 |
| Total Cost of Planning | 99,000 | 56,044 | 0 | 0 | 155,044 |

VOTE: 711 Kasese Municipal Council

Internal Audit

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 135,538 | 40,538 |
| Urban Unconditional Grant Wage | 22,538 | 22,538 |
| Urban Unconditional Non-Wage | 99,000 | 3,000 |
| Locally Raised Revenues | 14,000 | 15,000 |
| Total Revenues Shares | 135,538 | 40,538 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 22,538 | 22,538 |
| Non Wage | 17,000 | 18,000 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 39,538 | 40,538 |

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

Service Area 10 Compliance

| Approved 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 | 2,640 | 0 | 0 | 2,640 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,500 | 0 | 0 | 3,500 |
| 221007 Books, Periodicals & Newspapers | 0 | 500 | 0 | 0 | 500 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| 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 | 4,500 | 0 | 0 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Audit and Risk Management | 22,538 | 18,000 | 0 | 0 | 40,538 |
| Total Cost of Institutional Coordination | 22,538 | 18,000 | 0 | 0 | 40,538 |
| Total Cost of Governance And Security | 22,538 | 18,000 | 0 | 0 | 40,538 |
| Total Cost of Compliance | 22,538 | 18,000 | 0 | 0 | 40,538 |
| Total Cost of Internal Audit | 22,538 | 18,000 | 0 | 0 | 40,538 |

VOTE: 711 Kasese Municipal Council

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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 50,637 | 51,943 |
| 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 | 14,000 |
| Other Transfers from Central Government | 7,000 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 4,318 |
| Development Revenues | 0 | 6,477 |
| Programme Conditional Grant - Development | 0 | 6,477 |
| Total Revenues Shares | 50,637 | 58,420 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 22,307 | 22,307 |
| Non Wage | 25,330 | 29,636 |
| Development Expenditure | | |
| Domestic Development | 0 | 6,477 |
| External Financing | 0 | 0 |
| Total Expenditure | 47,637 | 58,420 |

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| 01 Higher LG Services | | | | | |
| 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 | 3,348 | 0 | 0 | 3,348 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|---|---|-------------------------------------|---|----------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 1,500 | 0 | 0 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 6,477 | 0 | 6,477 |
| Total for LCIII: Central Div | County: KASESE MUNICIPAL COUNCIL | | | | 6,477 |
| LCII: TOWN CENTRE | Town Center | ICT - Assorted Computer Accessories | Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development | | 6,477 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 900 | 0 | 0 | 900 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 7,248 | 6,477 | 0 | 13,725 |
| Total Cost of Marketing and Promotion | 0 | 7,248 | 6,477 | 0 | 13,725 |
| Total Cost of Tourism Development | 0 | 7,248 | 6,477 | 0 | 13,725 |
| 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 |
| 212102 Medical expenses (Employees) | 0 | 2,070 | 0 | 0 | 2,070 |
| 221002 Workshops, Meetings and Seminars | 0 | 756 | 0 | 0 | 756 |
| 223001 Property Management Expenses | 0 | 2,392 | 0 | 0 | 2,392 |
| Total Cost of Planning and Budgeting services | 22,307 | 8,818 | 0 | 0 | 31,125 |
| Budget Output 190001 Private sector coordination | | | | | |
| 212102 Medical expenses (Employees) | 0 | 1,760 | 0 | 0 | 1,760 |
| 221002 Workshops, Meetings and Seminars | 0 | 810 | 0 | 0 | 810 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Private sector coordination | 0 | 3,570 | 0 | 0 | 3,570 |
| Total Cost of Enabling Environment | 22,307 | 12,388 | 0 | 0 | 34,695 |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 190036 Trade Development | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 810 | 0 | 0 | 810 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |

VOTE: 711 Kasese Municipal Council

| | | | | | |
|---|---------------|---------------|--------------|----------|---------------|
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Trade Development | 0 | 4,310 | 0 | 0 | 4,310 |
| Budget Output 190039 MSMEs Information Services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,380 | 0 | 0 | 1,380 |
| 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 | 5,690 | 0 | 0 | 5,690 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Private Sector Development | 22,307 | 22,388 | 0 | 0 | 44,695 |
| Total Cost of Commercial Services | 22,307 | 29,636 | 6,477 | 0 | 58,420 |
| Total Cost of Trade, Industry and Local Development | 22,307 | 29,636 | 6,477 | 0 | 58,420 |