

Vote: 770 Kasese Municipal Council

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 770 Kasese Municipal Council

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	520,716	760,135	609,505
2a. Discretionary Government Transfers	585,280	643,849	617,647
2b. Conditional Government Transfers	5,350,898	5,342,201	5,720,401
2c. Other Government Transfers	691,621	1,102,971	647,105
3. Local Development Grant	95,679	72,146	209,886
4. Donor Funding		0	166,388
Total Revenues	7,244,193	7,921,302	7,970,932

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	311,467	368,849	373,562
2 Finance	279,574	475,210	268,220
3 Statutory Bodies	194,867	215,798	184,647
4 Production and Marketing	14,873	8,515	25,649
5 Health	1,959,852	1,951,626	2,236,526
6 Education	3,517,826	3,446,562	3,702,731
7a Roads and Engineering	1,273,862	867,665	1,341,847
7b Water	3,000	4,086	7,043
8 Natural Resources	93,304	45,982	66,851
9 Community Based Services	52,744	53,674	101,540
10 Planning	10,023	15,046	25,773
11 Internal Audit	30,270	23,452	36,543
Grand Total	7,741,663	7,476,465	8,370,931
<i>Wage Rec't:</i>	<i>4,634,250</i>	<i>4,726,050</i>	<i>5,009,680</i>
<i>Non Wage Rec't:</i>	<i>1,510,489</i>	<i>1,815,979</i>	<i>1,492,714</i>
<i>Domestic Dev't</i>	<i>1,596,924</i>	<i>934,436</i>	<i>1,702,149</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>166,388</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	520,716	760,135	609,505
Locally Raised Revenues	520,716	760,135	609,505
2a. Discretionary Government Transfers	585,280	643,849	617,647
Urban Unconditional Grant - Non Wage	256,241	267,373	248,811
Transfer of Urban Unconditional Grant - Wage	329,039	376,476	368,835
2b. Conditional Government Transfers	5,350,898	5,342,201	5,720,401
Conditional Grant to SFG	128,280	82,720	280,869
Conditional Grant to Secondary Salaries	1,023,060	1,063,726	1,110,173
Conditional Grant to Secondary Education	498,651	498,651	466,857
Conditional Grant to Primary Salaries	1,469,872	1,437,692	1,561,728
Conditional Grant to Tertiary Salaries	25,560	27,200	0
Conditional Grant to PHC Salaries	1,743,466	1,789,209	1,925,690
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212
Conditional Grant to PHC- Non wage	32,987	32,988	32,987
Conditional Grant to PHC - development	23,426	14,912	23,427
Conditional Grant to PAF monitoring	8,750	8,752	18,101
Conditional Grant to Functional Adult Lit	4,865	4,864	4,865
Conditional Grant to Community Devt Assistants Non Wage	1,235	1,235	1,232
Conditional Grant to Primary Education	135,779	135,780	119,667
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Transfers for Non Wage Technical Institutes	137,862	137,862	92,937
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,160	41,160	8,880
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,760	32,760
Conditional transfers to School Inspection Grant	13,776	13,776	10,401
Conditional transfers to Special Grant for PWDs	9,264	9,265	9,264
Conditional Grant to Women Youth and Disability Grant	4,437	4,436	4,437
2c. Other Government Transfers	691,621	1,102,971	647,105
Other Transfers from Central Government	595,301	600,048	647,105
Unspent balances – Conditional Grants	44,585	0	
Unspent balances – Locally Raised Revenues		502,923	
Unspent balances – Other Government Transfers	45,635	0	
Unspent balances – UnConditional Grants	6,100	0	
3. Local Development Grant	95,679	72,146	209,886
LGMSD (Former LGDP)	95,679	72,146	209,886
4. Donor Funding		0	166,388
Donor Funding		0	166,388
Total Revenues	7,244,193	7,921,302	7,970,932

Vote: 770 Kasese Municipal Council

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	275,700	357,760	322,920
Transfer of Urban Unconditional Grant - Wage	150,243	157,595	160,249
Locally Raised Revenues	48,104	111,457	85,006
Conditional Grant to PAF monitoring	2,500	2,447	8,401
Urban Unconditional Grant - Non Wage	74,854	86,261	69,264
<i>Development Revenues</i>	35,766	27,956	50,642
Unspent balances – Locally Raised Revenues	5,723	11,176	
Locally Raised Revenues	6,000	2,185	8,000
LGMSD (Former LGDP)	24,044	14,595	42,642
Total Revenues	311,467	385,716	373,562
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	275,701	341,711	322,920
Wage	150,243	157,595	160,250
Non Wage	125,458	184,117	162,670
<i>Development Expenditure</i>	35,767	27,138	50,642
Domestic Development	35,767	27,138.05	50,642
Donor Development		0	0
Total Expenditure	311,467	368,849	373,562

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211103 Allowances	200		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	500					0
221008 Computer Supplies and IT Services	0		2,000			2,000
221009 Welfare and Entertainment	5,000		1,000			1,000
221010 Special Meals and Drinks	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,500		2,000			2,000
221014 Bank Charges and other Bank related costs	4,621		2,103			2,103
221017 Subscriptions	2,000		1,000			1,000
225001 Consultancy Services- Short-term	4,000		2,000			2,000
226001 Insurances	0		3,900			3,900
227001 Travel Inland	10,900		15,000			15,000
227002 Travel Abroad	7,000		10,000			10,000
227004 Fuel, Lubricants and Oils	9,600		8,000			8,000
282101 Donations	2,000		1,000			1,000
282102 Fines and Penalties	0		1,788			1,788
282104 Compensation to 3rd Parties	2,000					0
Total Cost of Output 138101:	49,321		52,791			52,791

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138102 Human Resource Management							
211101	General Staff Salaries	150,243	160,250				160,250
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		940			940
211103	Allowances	200					0
212105	Pension and Gratuity for Local Governments	2,500					0
213001	Medical Expenses(To Employees)	8,440		34,032			34,032
213002	Incapacity, death benefits and funeral expenses	500		4,000			4,000
221004	Recruitment Expenses	0		3,500			3,500
221007	Books, Periodicals and Newspapers	500					0
221008	Computer Supplies and IT Services	0		1,500			1,500
221009	Welfare and Entertainment	0		5,500			5,500
221011	Printing, Stationery, Photocopying and Binding	500		4,607			4,607
227001	Travel Inland	8,600		2,000			2,000
	Total Cost of Output 138102:	171,483	160,250	56,079			216,329
Output:138103 Capacity Building for HLG							
211103	Allowances	0			800		800
221002	Workshops and Seminars	17,815			17,763		17,763
221003	Staff Training	4,007			17,233		17,233
221011	Printing, Stationery, Photocopying and Binding	0			200		200
221014	Bank Charges and other Bank related costs	0			400		400
	Total Cost of Output 138103:	21,822			36,396		36,396
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	500		1,300			1,300
221011	Printing, Stationery, Photocopying and Binding	200					0
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	300		900			900
	Total Cost of Output 138104:	1,000		3,200			3,200
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	400		1,700			1,700
221002	Workshops and Seminars	300					0
221011	Printing, Stationery, Photocopying and Binding	100		300			300
222003	Information and Communications Technology	200					0
	Total Cost of Output 138105:	1,000		2,000			2,000
Output:138106 Office Support services							
211103	Allowances	500					0
224002	General Supply of Goods and Services	1,280		2,000			2,000
	Total Cost of Output 138106:	1,780		2,000			2,000
Output:138108 Assets and Facilities Management							
221008	Computer Supplies and IT Services	1,420		2,000			2,000
226001	Insurances	3,800					0
228003	Maintenance Machinery, Equipment and Furniture	700					0
	Total Cost of Output 138108:	5,920		2,000			2,000
Output:128109 Local Policing							
211103	Allowances	500		2,000			2,000
213001	Medical Expenses(To Employees)	7,117					0
221003	Staff Training	400					0
221010	Special Meals and Drinks	300					0
221011	Printing, Stationery, Photocopying and Binding	300					0

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
223004	Guard and Security services	20,000		24,000			24,000	
227001	Travel Inland	9,880		500			500	
227004	Fuel, Lubricants and Oils	500		578			578	
Total Cost of Output 128109:		38,997		27,078			27,078	
Output:138111 Records Management								
211103	Allowances	200		400			400	
221007	Books, Periodicals and Newspapers	200					0	
221011	Printing, Stationery, Photocopying and Binding	300		200			200	
221012	Small Office Equipment	0		200			200	
222002	Postage and Courier	100		200			200	
227001	Travel Inland	200					0	
Total Cost of Output 138111:		1,000		1,000			1,000	
Output:138112 Information collection and management								
211103	Allowances	0		400			400	
227004	Fuel, Lubricants and Oils	0		600			600	
Total Cost of Output 138112:		0		1,000			1,000	
Output:138113 Procurement Services								
211103	Allowances	400		1,000			1,000	
221001	Advertising and Public Relations	3,500		10,522			10,522	
221008	Computer Supplies and IT Services	0		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	300		1,000	400		1,400	
227001	Travel Inland	1,000		2,000			2,000	
227004	Fuel, Lubricants and Oils	0			673		673	
Total Cost of Output 138113:		5,200		15,522	1,073		16,595	
Total Cost of Higher LG Services		297,522	160,250	162,670	37,469		360,389	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138176 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	7,945	0	0	0	0	0	
321504	Other Advances	0	0	0	3,173	0	3,173	
Total LCIII: Not Specified		LCIV: KASESE MUNICIPAL COUNCIL						3,173
<i>LCII: Not Specified</i>		<i>LCI: Municipal headquarters.</i>		<i>Procurement of 2 Toshiba laptop computers for the</i>		<i>Source:LGMSD (Former LGDP)</i>		
Total Cost of Output 138176:		7,945	0	0	3,173	0	3,173	
Output:138177 Specialised Machinery and Equipment								
231005	Machinery and Equipment	6,000					0	
Total Cost of Output 138177:		6,000					0	
Output:138178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	0	0	0	3,000	0	3,000	
Total LCIII: Not Specified		LCIV: KASESE MUNICIPAL COUNCIL						3,000
<i>LCII: Not Specified</i>		<i>LCI: Headquarters</i>		<i>Procurement of Office Furniture</i>		<i>Source:LGMSD (Former LGDP)</i>		
Total Cost of Output 138178:		0	0	0	3,000	0	3,000	
Output:138179 Other Capital								
321504	Other Advances	0	0	0	7,000	0	7,000	
Total LCIII: Not Specified		LCIV: KASESE MUNICIPAL COUNCIL						7,000
<i>LCII: Not Specified</i>		<i>LCI: Municipal Headquarters</i>		<i>Contribution for Procurement of coporate wear for st</i>		<i>Source:Locally Raised Revenues</i>		
<i>LCII: Not Specified</i>		<i>LCI: Municipal headquarters</i>		<i>Design of the Municipal Logo</i>		<i>Source:Locally Raised Revenues</i>		
<i>LCII: Not Specified</i>		<i>LCI: Municipal Headquarters</i>		<i>Procurement of Uniform for enforcement staff</i>		<i>Source:Locally Raised Revenues</i>		
Total Cost of Output 138179:		0	0	0	7,000	0	7,000	
Total Cost of Capital Purchases		13,945	0	0	13,173	0	13,173	
Total Cost of function District and Urban Administration		311,467	160,250	162,670	50,642	0	373,562	
Total Cost of Administration		311,467	160,250	162,670	50,642	0	373,562	

Vote: 770 Kasese Municipal Council

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	278,074	488,475	264,720
Transfer of Urban Unconditional Grant - Wage	71,554	82,798	76,554
Locally Raised Revenues	115,392	315,340	107,630
Conditional Grant to PAF monitoring	1,000	1,027	2,000
Urban Unconditional Grant - Non Wage	90,128	89,310	78,536
<i>Development Revenues</i>	1,500	1,500	3,500
LGMSD (Former LGDP)	1,500	1,500	3,500
Total Revenues	279,574	489,975	268,220
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	278,074	473,710	264,720
Wage	71,554	82,798	76,554
Non Wage	206,520	390,913	188,166
<i>Development Expenditure</i>	1,500	1,500	3,500
Domestic Development	1,500	1,500	3,500
Donor Development		0	0
Total Expenditure	279,574	475,210	268,220

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	71,554	76,554				76,554
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440					0
211103 Allowances	1,300		500			500
213001 Medical Expenses(To Employees)	0		6,000			6,000
221001 Advertising and Public Relations	0		300			300
221002 Workshops and Seminars	580		1,000			1,000
221007 Books, Periodicals and Newspapers	600		600			600
221008 Computer Supplies and IT Services	600					0
221010 Special Meals and Drinks	600		500			500
221011 Printing, Stationery, Photocopying and Binding	600		35,567			35,567
221012 Small Office Equipment	600		300			300
221014 Bank Charges and other Bank related costs	420		420			420
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0		500			500
221017 Subscriptions	300		200			200
222001 Telecommunications	0		600			600
227001 Travel Inland	22,700		23,000			23,000
227004 Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 148101:	101,294	76,554	69,987			146,541
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	1,000		600			600
221001 Advertising and Public Relations	500		1,200			1,200

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221002 Workshops and Seminars	0		500			500
221003 Staff Training	0		1,000			1,000
221007 Books, Periodicals and Newspapers	0		600			600
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	40,000		500			500
221012 Small Office Equipment	0		300			300
222001 Telecommunications	500		300			300
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	500		500			500
Total Cost of Output 148102:	42,500		7,000			7,000
Output:148103 Budgeting and Planning Services						
211103 Allowances	500		500			500
221005 Hire of Venue (chairs, projector etc)	500					0
221009 Welfare and Entertainment	500					0
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	500					0
Total Cost of Output 148103:	2,000		1,000			1,000
Output:148104 LG Expenditure management Services						
211103 Allowances	500		960			960
221002 Workshops and Seminars	0		1,000			1,000
221007 Books, Periodicals and Newspapers	0		600			600
221008 Computer Supplies and IT Services	0		500			500
221010 Special Meals and Drinks	300		600			600
221011 Printing, Stationery, Photocopying and Binding	200		1,000			1,000
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	60,000		60,000			60,000
221017 Subscriptions	0		200			200
221099 Sales Tax Account VAT (System)	54,000					0
224002 General Supply of Goods and Services	15,760		21,409			21,409
227001 Travel Inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		500			500
282091 Tax Account	0		19,400			19,400
Total Cost of Output 148104:	130,760		107,669			107,669
Output:148105 LG Accounting Services						
211103 Allowances	500		910			910
221002 Workshops and Seminars	0		1,000			1,000
221005 Hire of Venue (chairs, projector etc)	0		100			100
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	500					0
227004 Fuel, Lubricants and Oils	520					0
Total Cost of Output 148105:	1,520		2,510			2,510
Total Cost of Higher LG Services	278,074	76,554	188,166			264,720
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	1,500	0	0	1,500	0	1,500
Total LCIII: Not Specified						1,500
<i>LCII: Not Specified</i>	<i>LCI: HEADQUATERS</i>	<i>LCIV: KASESE MUNICIPAL COUNCIL</i>				<i>1,500</i>
		<i>Procurement of a lap top computer for Finance depart Source:LGMSD (Former LGDP)</i>				<i>1,500</i>
Total Cost of Output 148176:	1,500	0	0	1,500	0	1,500

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
<i>Output:148179 Other Capital</i>						
281504 Monitoring, Supervision and Appraisal of Capital Works	0	0	0	2,000	0	2,000
Total LCIII: Not Specified						2,000
LCIV: KASESE MUNICIPAL COUNCIL						
LCII: Not Specified	LCI: Municipal headquarters		Preparation of accountabilities for LGMSD funds	Source:LGMSD (Former LGDP)		2,000
	Total Cost of Output 148179:		0	0	0	2,000
	Total Cost of Capital Purchases		1,500	0	0	3,500
	Total Cost of function Financial Management and Accountability(LG)		279,574	76,554	188,166	3,500
Total Cost of Finance	279,574	76,554	188,166	3,500	0	268,220

Vote: 770 Kasese Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	194,867	222,552	179,647
Urban Unconditional Grant - Non Wage	18,794	30,430	18,794
Conditional transfers to Councillors allowances and E:	41,160	41,160	8,880
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Conditional Grant to PAF monitoring	1,500	1,686	2,400
Locally Raised Revenues	95,441	111,303	105,000
Transfer of Urban Unconditional Grant - Wage		0	6,600
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
<i>Development Revenues</i>		0	5,000
Locally Raised Revenues		0	5,000
Total Revenues	194,867	222,552	184,647
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	194,867	215,798	179,647
Wage	32,760	19,201	39,360
Non Wage	162,107	196,598	140,287
<i>Development Expenditure</i>	0	0	5,000
Domestic Development		0	5,000
Donor Development		0	0
Total Expenditure	194,867	215,798	184,647

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	0	6,600				6,600
211103 Allowances	500		536			536
221007 Books, Periodicals and Newspapers	1,009		1,000			1,000
221008 Computer Supplies and IT Services	600		600			600
221009 Welfare and Entertainment	4,500		7,500			7,500
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	232		1,000			1,000
221017 Subscriptions	200		200			200
221444 Salary and Gratuity for LG elected Political Leaders	32,760	32,760				32,760
222001 Telecommunications	6,500		6,500			6,500
227001 Travel Inland	8,000		12,000			12,000
227002 Travel Abroad	0		1,000			1,000
227004 Fuel, Lubricants and Oils	21,260		21,500			21,500
282101 Donations	1,000		1,000			1,000
Total Cost of Output 138201:	78,061	39,360	54,836			94,196
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	4,200		4,201			4,201

Vote: 770 Kasese Municipal Council

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	300		300			300
221011	Printing, Stationery, Photocopying and Binding	712		712			712
<i>Total Cost of Output 138202:</i>		5,212		5,213			5,213
Output:138206 LG Political and executive oversight							
211103	Allowances	800		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	200		200			200
227004	Fuel, Lubricants and Oils	500		1,000			1,000
<i>Total Cost of Output 138206:</i>		1,500		2,400			2,400
Output:138207 Standing Committees Services							
211103	Allowances	95,586		48,838			48,838
221005	Hire of Venue (chairs, projector etc)	0		1,000			1,000
227001	Travel Inland	14,508		28,000			28,000
<i>Total Cost of Output 138207:</i>		110,094		77,838			77,838
Total Cost of Higher LG Services		194,867	39,360	140,287			179,647
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138279 Other Capital							
321504	Other Advances	0	0	0	5,000	0	5,000
Total LCIII: Not Specified							5,000
		LCIV: KASESE MUNICIPAL COUNCIL					
<i>LCII: Not Specified</i>	<i>LCI: Municipal headquarters</i>	Procurement of Law books for Council			<i>Source:Locally Raised Revenues</i>		
							1,000
<i>LCII: Not Specified</i>	<i>LCI: Municipal headquarters</i>	Procurement of 2 executive gowns for Bulembia Divis			<i>Source:Locally Raised Revenues</i>		
							2,000
<i>LCII: Not Specified</i>	<i>LCI: Municipal headquarters</i>	Procurement of 2 executive gowns for Municipal spea			<i>Source:Locally Raised Revenues</i>		
							2,000
<i>Total Cost of Output 138279:</i>		0	0	0	5,000	0	5,000
Total Cost of Capital Purchases		0	0	0	5,000	0	5,000
Total Cost of function Local Statutory Bodies		194,867	39,360	140,287	5,000	0	184,647
Total Cost of Statutory Bodies		194,867	39,360	140,287	5,000	0	184,647

Vote: 770 Kasese Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,873	10,392	25,649
Urban Unconditional Grant - Non Wage	2,043	3,218	3,297
Conditional Grant to PAF monitoring		0	700
Transfer of Urban Unconditional Grant - Wage		0	6,383
Locally Raised Revenues	2,337	7,174	4,356
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Total Revenues	14,873	10,392	25,649
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,873	8,515	25,649
Wage	10,493	6,383	16,876
Non Wage	4,380	2,132	8,773
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	14,873	8,515	25,649

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>						
211103 Allowances	0		500			500
221002 Workshops and Seminars	0		500			500
224002 General Supply of Goods and Services	0		1,253			1,253
<i>Total Cost of Output 018102:</i>	<i>0</i>		<i>2,253</i>			<i>2,253</i>
Total Cost of Higher LG Services	0		2,253			2,253
Total Cost of function Agricultural Advisory Services	0		2,253			2,253

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	10,493	6,383				6,383
211103 Allowances	200					0
213001 Medical Expenses(To Employees)	848		600			600
221009 Welfare and Entertainment	200		460			460
221011 Printing, Stationery, Photocopying and Binding	300		400			400
221408 Agricultural Extension wage	0	10,493				10,493
227001 Travel Inland	789		2,560			2,560
<i>Total Cost of Output 018201:</i>	<i>12,830</i>	<i>16,876</i>	<i>4,020</i>			<i>20,896</i>
<i>Output:018202 Crop disease control and marketing</i>						
221002 Workshops and Seminars	350		500			500
224002 General Supply of Goods and Services	300					0
<i>Total Cost of Output 018202:</i>	<i>650</i>		<i>500</i>			<i>500</i>

Vote: 770 Kasese Municipal Council

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018203 Farmer Institution Development							
211103 Allowances		400					0
221002 Workshops and Seminars		250		1,000			1,000
	<i>Total Cost of Output 018203:</i>	650		1,000			1,000
Output:018204 Livestock Health and Marketing							
211103 Allowances		300					0
221002 Workshops and Seminars		0		500			500
224002 General Supply of Goods and Services		443		500			500
	<i>Total Cost of Output 018204:</i>	743		1,000			1,000
	Total Cost of Higher LG Services	14,873	16,876	6,520			23,396
	Total Cost of function District Production Services	14,873	16,876	6,520			23,396
	Total Cost of Production and Marketing	14,873	16,876	8,773			25,649

Vote: 770 Kasese Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,841,408	1,870,435	2,006,211
Conditional Grant to PHC- Non wage	32,987	32,988	32,987
Conditional Grant to PHC Salaries	1,743,466	1,789,209	1,925,690
Urban Unconditional Grant - Non Wage	22,500	28,087	18,251
Locally Raised Revenues	42,455	20,151	29,283
<i>Development Revenues</i>	118,444	78,730	230,315
Donor Funding		0	166,388
LGMSD (Former LGDP)	20,000	0	38,000
Locally Raised Revenues	34,328	29,228	2,500
Unspent balances – Locally Raised Revenues	34,590	34,590	
Unspent balances – UnConditional Grants	6,100	0	
Conditional Grant to PHC - development	23,426	14,912	23,427
Total Revenues	1,959,852	1,949,165	2,236,526
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,841,408	1,872,895	2,006,211
Wage	1,743,466	1,788,212	1,925,690
Non Wage	97,942	84,683	80,521
<i>Development Expenditure</i>	118,444	78,730	230,315
Domestic Development	118,444	78,730.483	63,927
Donor Development		0	166,388
Total Expenditure	1,959,852	1,951,626	2,236,526

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other gov't units(current)	26,390	0	26,390	0	159,957	186,347
Total LCIII: BULEMBIA						61,851
LCII: KATIRI	LCI: Katiri	Kilembe HC II		Source:Conditional Grant to PHC- Non w		2,932
LCII: KATIRI	LCI: Katiri	Busongora South Health Sub District		Source:Conditional Grant to PHC- Non w		58,919
Total LCIII: CENTRAL DIVISION						66,572
LCII: KAMAIBA	LCI: Town Centre	St Paul HC IV		Source:Donor Funding		34,779
LCII: KIREMBE	LCI: Kirembe	Kirembe HC II		Source:Conditional Grant to PHC- Non w		2,932
LCII: TOWN CENTRE	LCI: Town Centre	Katadoba HC III		Source:Donor Funding		15,586
LCII: TOWN CENTRE	LCI: Town Centre	Bishop Masereka HC III		Source:Donor Funding		13,276
Total LCIII: NYAMWAMBA						57,924
LCII: KANYANGEYA	LCI: Saluti A	Saluti HC II		Source:Conditional Grant to PHC- Non w		2,932
LCII: KISANGA	LCI: Kisanga A	Kasese Municipal HC III		Source:Conditional Grant to PHC- Non w		27,068
LCII: RUKOKI	LCI: Rukoki	Rukoki HC IV		Source:Conditional Grant to PHC- Non w		24,992
LCII: SCHEME	LCI: Scheme	Mubuku Irrigation Scheme		Source:Conditional Grant to PHC- Non w		2,932
	Total Cost of Output 088154:	26,390	0	26,390	0	159,957
	Total Cost of Lower Local Services	26,390	0	26,390	0	159,957
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services						

Vote: 770 Kasese Municipal Council

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
211101	General Staff Salaries	1,743,466	1,925,690				1,925,690	
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	4,800		1,500			1,500	
211103	Allowances	4,943		3,640			3,640	
213001	Medical Expenses(To Employees)	4,200		1,000			1,000	
213002	Incapacity, death benefits and funeral expenses	1,500		1,500			1,500	
221001	Advertising and Public Relations	0				1,600	1,600	
221002	Workshops and Seminars	4,688		4,688		1,600	6,288	
221007	Books, Periodicals and Newspapers	548		500			500	
221008	Computer Supplies and IT Services	1,383		1,383		400	1,783	
221009	Welfare and Entertainment	480		500			500	
221011	Printing, Stationery, Photocopying and Binding	1,329		1,000		500	1,500	
221012	Small Office Equipment	200					0	
221014	Bank Charges and other Bank related costs	240		420			420	
227001	Travel Inland	13,488		9,000		2,331	11,331	
227004	Fuel, Lubricants and Oils	4,160		2,000			2,000	
228002	Maintenance - Vehicles	360					0	
Total Cost of Output 088101:		1,785,784	1,925,690	27,131		6,431	1,959,252	
Output:088104 Medical Supplies for Health Facilities								
224002	General Supply of Goods and Services	3,000					0	
Total Cost of Output 088104:		3,000					0	
Output:088106 Promotion of Sanitation and Hygiene								
211103	Allowances	1,000		1,000			1,000	
221001	Advertising and Public Relations	500		1,000			1,000	
221002	Workshops and Seminars	2,506		1,500			1,500	
224002	General Supply of Goods and Services	2,500		3,000			3,000	
227004	Fuel, Lubricants and Oils	22,000		19,500			19,500	
228001	Maintenance - Civil	71		1,000			1,000	
Total Cost of Output 088106:		28,577		27,000			27,000	
Total Cost of Higher LG Services		1,817,361	1,925,690	54,131		6,431	1,986,252	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088172 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	0	0	0	2,500	0	2,500	
Total LCIII: CENTRAL DIVISION		LCIV: KASESE MUNICIPAL COUNCIL						2,500
LCII: RAILWAY	LCI: Compost plant	Balance on repair of compost plant		Source:Locally Raised Revenues			2,500	
Total Cost of Output 088172:		0	0	0	2,500	0	2,500	
Output:088179 Other Capital								
231001	Non-Residential Buildings	87,101					0	
231006	Furniture and Fixtures	9,000					0	
Total Cost of Output 088179:		96,101					0	
Output:088180 Healthcentre construction and rehabilitation								
231001	Non-Residential Buildings	20,000	0	0	59,084	0	59,084	
Total LCIII: CENTRAL DIVISION		LCIV: KASESE MUNICIPAL COUNCIL						47,700
LCII: KIREMBE	LCI: Kirembe	Completion of Pitlatrine construction at Kirembe HC		Source:Conditional Grant to PHC - devel			6,700	
LCII: RAILWAY	LCI: Industrial Zone	Completion of installation of rain water tank at the co		Source:Locally Raised Revenues			3,000	
LCII: RAILWAY	LCI: Industrial Zone	Completion of construction of Railway HC II		Source:LGMSD (Former LGDP)			31,000	
LCII: TOWN CENTRE	LCI: Town Centre	Balance on completion of the abattoir		Source:LGMSD (Former LGDP)			7,000	
Total LCIII: NYAMWAMBA DIVISION		LCIV: KASESE MUNICIPAL COUNCIL					11,384	
LCII: Not Specified	LCI: Rukoki	procurement of 10 medical beds and mattresses for R		Source:Conditional Grant to PHC - devel			9,996	
LCII: RUKOKI	LCI: Rukoki	Extension and Installation of Electricity at Rukoki H		Source:Conditional Grant to PHC - devel			1,388	

Vote: 770 Kasese Municipal Council

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	2,343	0	2,343
Total LCIII: Not Specified							2,343
<i>LCII: Not Specified</i>		<i>LCIV: KASESE MUNICIPAL COUNCIL</i>					
	<i>LCI: Municipal Headqtr</i>	<i>Monitoring PHC development projects</i>			<i>Source: Conditional Grant to PHC - devel</i>		
		<i>Total Cost of Output 088180:</i>	20,000	0	0	61,427	0
							61,427
		Total Cost of Capital Purchases	116,101	0	0	63,927	0
		Total Cost of function Primary Healthcare	1,959,852	1,925,690	80,521	63,927	166,388
		Total Cost of Health	1,959,852	1,925,690	80,521	63,927	2,236,526

Vote: 770 Kasese Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,344,961	3,369,624	3,411,863
Conditional Transfers for Non Wage Technical Institut	137,862	137,862	92,937
Urban Unconditional Grant - Non Wage	2,000	14,012	2,000
Conditional Grant to Secondary Education	498,651	498,651	466,857
Locally Raised Revenues	16,260	12,447	20,260
Other Transfers from Central Government	4,563	9,110	9,263
Transfer of Urban Unconditional Grant - Wage	17,577	19,368	18,577
Conditional transfers to School Inspection Grant	13,776	13,776	10,401
Conditional Grant to Tertiary Salaries	25,560	27,200	0
Conditional Grant to Secondary Salaries	1,023,060	1,063,726	1,110,173
Conditional Grant to Primary Education	135,779	135,780	119,667
Conditional Grant to Primary Salaries	1,469,872	1,437,692	1,561,728
<i>Development Revenues</i>	172,865	82,720	290,869
Unspent balances – Conditional Grants	44,585	0	
Urban Unconditional Grant - Non Wage		0	10,000
Conditional Grant to SFG	128,280	82,720	280,869
Total Revenues	3,517,826	3,452,344	3,702,731
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,344,961	3,363,913	3,411,863
Wage	2,536,069	2,560,114	2,690,478
Non Wage	808,892	803,799	721,385
<i>Development Expenditure</i>	172,865	82,649	290,869
Domestic Development	172,865	82,648.583	290,869
Donor Development		0	0
Total Expenditure	3,517,826	3,446,562	3,702,731

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	135,779	0	0	0	0	0

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
263104 Transfers to other gov't units(current)	0	0	119,667	0	0	119,667	
Total LCIII: BULEMBIA DIVISION						33,552	
	LCIV: KASESE MUNICIPAL COUNCIL						
LCII: KATIRI	LCI: Katiri	Katiri primary school		Source: Conditional Grant to Primary Sal		5,405	
LCII: KYANZUKI	LCI: Bulembia	Kyanjuki primary school		Source: Conditional Grant to Primary Sal		5,987	
LCII: KYANZUKI	LCI: Namuhuga	Bulembia primary school		Source: Conditional Grant to Primary Sal		5,842	
LCII: KYANZUKI	LCI: Masule A	Masule primary school		Source: Conditional Grant to Primary Sal		2,896	
LCII: NAMUHUGA	LCI: Namuhuga	Road barrier primary school		Source: Conditional Grant to Primary Edu		2,948	
LCII: NAMUHUGA	LCI: Road Barrier	Mburakasaka primary school		Source: Conditional Grant to Primary Sal		3,410	
LCII: NYAKABINGO III	LCI: Katiri	Buhunga play ground primary school		Source: Conditional Grant to Primary Sal		3,956	
LCII: NYAKABINGO III	LCI: Not Specified	Nyakasajo primary school		Source: Conditional Grant to Primary Sal		3,109	
Total LCIII: CENTRAL DIVISION						36,716	
	LCIV: KASESE MUNICIPAL COUNCIL						
LCII: BASE CAMP	LCI: Base camp upper	Basecamp Primary School		Source: Conditional Grant to Primary Edu		4,673	
LCII: KAMAIBA	LCI: Kamaiba Main	Kamaiba primary school		Source: Conditional Grant to Primary Sal		6,356	
LCII: KAMAIBA	LCI: Kamaiba Lower	Kasese SDA primary school		Source: Conditional Grant to Primary Sal		4,475	
LCII: KIREMBE	LCI: Kirembe	Kirembe primary school		Source: Conditional Grant to Primary Sal		3,327	
LCII: NYAKABINGO II	LCI: Katadoba	Mulongoti primary school		Source: Not Specified		3,888	
LCII: RAILWAY	LCI: Kikonzo Zone	Railway primary school		Source: Not Specified		6,445	
LCII: TOWN CENTRE	LCI: Town centre	Kasese primary school		Source: Conditional Grant to Primary Sal		7,552	
Total LCIII: NYAMWAMBA DIVISION						49,399	
	LCIV: KASESE MUNICIPAL COUNCIL						
LCII: KANYANGEYA	LCI: Kanyangeya	Kanyangeya primary school		Source: Conditional Grant to Primary Sal		2,490	
LCII: KEMIHOKO	LCI: Katoke	St. Immaculate katooke		Source: Conditional Grant to Primary Sal		4,195	
LCII: KIHARA	LCI: Not Specified	Misika primary school		Source: Conditional Grant to Primary Sal		3,098	
LCII: KIHARA	LCI: Kigoro	Kigoro primary school		Source: Conditional Grant to Primary Sal		3,509	
LCII: KIHARA	LCI: Kihara	Kihara primary school		Source: Conditional Grant to Primary Sal		4,023	
LCII: NYAKASANGA II	LCI: Mumbuzi	Nyakasanga primary school		Source: Conditional Grant to Primary Sal		6,616	
LCII: NYAKASANGA II	LCI: Nyakasanga East	St. Peters Nyakasanga primary school		Source: Conditional Grant to Primary Sal		6,429	
LCII: NYAKASANGA III	LCI: Nyakasanga West	Nyamwamba primary school		Source: Conditional Grant to Primary Sal		4,390	
LCII: RUKOKI	LCI: Rukoki	Rukoki Model primary school		Source: Conditional Grant to Primary Sal		4,335	
LCII: RUKOKI	LCI: Kogere	Kogere primary school		Source: Conditional Grant to Primary Edu		4,236	
LCII: SCHEME	LCI: Scheme	Mubuku Irrigation primary school		Source: Conditional Grant to Primary Sal		1,500	
LCII: SCHEME	LCI: Scheme	Sebwe Irrigation primary school		Source: Conditional Grant to Primary Edu		4,577	
	Total Cost of Output 078151:	135,779	0	119,667	0	119,667	
	Total Cost of Lower Local Services	135,779	0	119,667	0	119,667	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
221405 Primary Teachers' Salaries		1,469,872	1,561,728				1,561,728
	Total Cost of Output 078101:	1,469,872	1,561,728				1,561,728
Output:078102 Distribution of Primary Instruction Materials							
224002 General Supply of Goods and Services		2,000					0
	Total Cost of Output 078102:	2,000					0
	Total Cost of Higher LG Services	1,471,872	1,561,728				1,561,728
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078178 Furniture and Fixtures (Non Service Delivery)							

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	0	0	0	20,400	0	20,400
Total LCIII: BULEMBIA DIVISION		LCIV: KASESE MUNICIPAL COUNCIL					12,000
LCII: KANYANGEYA	LCI: Buhunga	Procurement of 15 desks for Buhunga primary school		Source: Conditional Grant to SFG		2,400	
LCII: KATIRI	LCI: Katiri	Procurement of 20 desks for Katiri primary school		Source: Conditional Grant to SFG		2,400	
LCII: NYAKABINGO III	LCI: Nyakasajo	Procurement of 20 desks for Mburakasaka primary sc		Source: Conditional Grant to SFG		2,400	
LCII: NYAKABINGO III	LCI: Nyakasajo	Procurement of 20 desks for Road Barrier primary sc		Source: Conditional Grant to SFG		2,400	
LCII: NYAKABINGO III	LCI: Nyakasajo	Procurement of 20 desks for Nyakasajo primary scho		Source: Conditional Grant to SFG		2,400	
Total LCIII: CENTRAL DIVISION		LCIV: KASESE MUNICIPAL COUNCIL					2,400
LCII: TOWN CENTRE	LCI: Railway	Procurement of 20 Desks for Railway primary school		Source: Conditional Grant to SFG		2,400	
Total LCIII: NYAMWAMBA DIVISION		LCIV: KASESE MUNICIPAL COUNCIL					6,000
LCII: KANYANGEYA	LCI: Kanyangeya Main	Procurement of 20 desks for Kanyangeya primary sch		Source: Conditional Grant to SFG		2,400	
LCII: KIHARA	LCI: Kihara	Procurement of 30 desks for Kihara primary school		Source: Conditional Grant to SFG		3,600	
Total Cost of Output 078178:		0	0	0	20,400	0	20,400
Output:078179 Other Capital							
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	11,000	0	11,000
Total LCIII: Not Specified		LCIV: KASESE MUNICIPAL COUNCIL					11,000
LCII: Not Specified	LCI: Municipal Headquarters	Design, advertise, monitor, and supervise all SFG Pro		Source: Conditional Grant to SFG		11,000	
Total Cost of Output 078179:		0	0	0	11,000	0	11,000
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	111,883	0	0	203,469	0	203,469
Total LCIII: BULEMBIA DIVISION		LCIV: KASESE MUNICIPAL COUNCIL					67,993
LCII: KATIRI	LCI: Katiri	Renovation of Katiri primary school		Source: Conditional Grant to SFG		18,191	
LCII: NAMUHUGA	LCI: Buhunga	Construction of a 2 classroom Block at Buhunga P/gr		Source: Conditional Grant to SFG		49,802	
Total LCIII: CENTRAL DIVISION		LCIV: KASESE MUNICIPAL COUNCIL					20,000
LCII: RAILWAY	LCI: Railway	Completion of 4 classrooms at Railway P.scool.		Source: Conditional Grant to SFG		20,000	
Total LCIII: NYAMWAMBA DIVISION		LCIV: KASESE MUNICIPAL COUNCIL					115,476
LCII: KIHARA	LCI: Kihara	Construction of a 2 Classroom Block at Kihara PS		Source: Conditional Grant to SFG		44,447	
LCII: NYAKASANGA II	LCI: Umoja	Completion of a classroom Block at Uganda Martyrs		Source: Conditional Grant to SFG		16,000	
LCII: RUKOKI	LCI: Rukoki	Construction of a resource room/2 classroom block at		Source: Conditional Grant to SFG		50,000	
LCII: SCHEME	LCI: Sebwe	Shuttering of Sebwe primary school		Source: Conditional Grant to SFG		5,029	
Total Cost of Output 078180:		111,883	0	0	203,469	0	203,469
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	60,982	0	0	46,000	0	46,000
Total LCIII: BULEMBIA DIVISION		LCIV: KASESE MUNICIPAL COUNCIL					16,000
LCII: NYAKABINGO III	LCI: Nyakasajo	Construction of 5 stance latrine at Nyakasajo primary		Source: Conditional Grant to SFG		16,000	
Total LCIII: CENTRAL DIVISION		LCIV: KASESE MUNICIPAL COUNCIL					15,000
LCII: KAMAIBA	LCI: Kamaiba Central	Construction of 5 stance lined pit latrine at kasese SD		Source: Conditional Grant to SFG		15,000	
Total LCIII: NYAMWAMBA DIVISION		LCIV: KASESE MUNICIPAL COUNCIL					15,000
LCII: NYAKASANGA III	LCI: Not Specified	Construction of a 5 stance pit latrine at st peters prim		Source: Conditional Grant to SFG		15,000	
Total Cost of Output 078181:		60,982	0	0	46,000	0	46,000
Total Cost of Capital Purchases		172,865	0	0	280,869	0	280,869
Total Cost of function Pre-Primary and Primary Education		1,780,516	1,561,728	119,667	280,869	0	1,962,264

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	498,651					0

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	466,857	0	0	466,857
Total LCIII: BULEMBIA DIVISION		LCIV: KASESE MUNICIPAL COUNCIL					268,923
LCII: KATIRI	LCI: Katiri			Mt. Rwenzori Girls ss			Source:Conditional Grant to Secondary E 29,294
LCII: KYANZUKI	LCI: Kyanzuki			Royal Ranges			Source:Conditional Grant to Secondary E 18,861
LCII: KYANZUKI	LCI: Kyanzuki			Kilembe SS			Source:Conditional Grant to Secondary E 220,768
Total LCIII: CENTRAL DIVISION		LCIV: KASESE MUNICIPAL COUNCIL					100,489
LCII: TOWN CENTRE	LCI: Town Centre			Kasese Secondary school			Source:Conditional Grant to Secondary S 100,489
Total LCIII: NYAMWAMBA DIVISION		LCIV: KASESE MUNICIPAL COUNCIL					97,445
LCII: KISANGA	LCI: Kisanga A			Kasese High school			Source:Conditional Grant to Secondary S 36,243
LCII: NYAKASANGA III	LCI: Saluti B			Asamu Model SS			Source:Conditional Grant to Secondary E 61,202
Total Cost of Output 078251:		498,651	0	466,857	0	0	466,857
Total Cost of Lower Local Services		498,651	0	466,857	0	0	466,857
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,023,060	1,110,173				1,110,173
Total Cost of Output 078201:		1,023,060	1,110,173				1,110,173
Total Cost of Higher LG Services		1,023,060	1,110,173				1,110,173
Total Cost of function Secondary Education		1,521,711	1,110,173	466,857	0	0	1,577,030

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
21404	District Tertiary Institutions	137,862		92,937			92,937
221404	Tertiary Teachers' Salaries	25,560					0
282101	Donations	500					0
Total Cost of Output 078301:		163,922		92,937			92,937
Total Cost of Higher LG Services		163,922		92,937			92,937
Total Cost of function Skills Development		163,922		92,937			92,937

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	17,577	18,577				18,577
211103	Allowances	4,563		7,563			7,563
213001	Medical Expenses(To Employees)	2,520		3,060			3,060
221007	Books, Periodicals and Newspapers	0		548			548
221010	Special Meals and Drinks	0		1,000			1,000
227001	Travel Inland	4,749		4,000			4,000
227004	Fuel, Lubricants and Oils	0		2,000			2,000
282101	Donations	0		1,654			1,654
Total Cost of Output 078401:		29,409	18,577	19,824			38,401
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	4,192		5,364			5,364
221003	Staff Training	1,000					0
221008	Computer Supplies and IT Services	0		500			500
221011	Printing, Stationery, Photocopying and Binding	1,000		1,436			1,436
221012	Small Office Equipment	572		400			400
227001	Travel Inland	3,004		1,200			1,200
227004	Fuel, Lubricants and Oils	4,000		3,600			3,600

Vote: 770 Kasese Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
228003 Maintenance Machinery, Equipment and Furniture	500					0
228004 Maintenance Other	0		400			400
Total Cost of Output 078402:	14,268		12,900			12,900
Output:078403 Sports Development services						
221010 Special Meals and Drinks	4,000		3,200			3,200
221017 Subscriptions	0		1,000			1,000
227003 Carriage, Haulage, Freight and Transport Hire	3,000		3,000			3,000
Total Cost of Output 078403:	7,000		7,200			7,200
Total Cost of Higher LG Services	50,677	18,577	39,924			58,501
Capital Purchases						
Output:078477 Specialised Machinery and Equipment						
231005 Machinery and Equipment	0	0	0	10,000	0	10,000
Total LCIII: CENTRAL DIVISION						10,000
LCII: TOWN CENTRE						
<i>LCI: Education Department, KMC</i>						
<i>procurement of a Riso machine for Primary schools</i>						
<i>Source:Locally Raised Revenues</i>						
Total Cost of Output 078477:	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	10,000	0	10,000
Total Cost of function Education & Sports Management and Inspection	50,677	18,577	39,924	10,000	0	68,501

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:078501 Special Needs Education Services						
221010 Special Meals and Drinks	1,000		2,000			2,000
Total Cost of Output 078501:	1,000		2,000			2,000
Total Cost of Higher LG Services	1,000		2,000			2,000
Total Cost of function Special Needs Education	1,000		2,000			2,000
Total Cost of Education	3,517,826	2,690,478	721,385	290,869	0	3,702,732

Vote: 770 Kasese Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,736	167,905	146,570
Transfer of Urban Unconditional Grant - Wage	52,090	76,049	60,090
Locally Raised Revenues	22,646	80,723	66,480
Urban Unconditional Grant - Non Wage	20,000	11,133	20,000
<i>Development Revenues</i>	1,179,126	1,098,938	1,195,277
Unspent balances – Other Government Transfers	45,635	0	0
Unspent balances – Locally Raised Revenues	428,839	428,839	400,000
Other Transfers from Central Government	590,738	590,938	637,842
Locally Raised Revenues	67,502	27,147	82,000
LGMSD (Former LGDP)	46,412	52,014	75,435
Total Revenues	1,273,862	1,266,843	1,341,847
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,736	167,965	146,570
Wage	52,090	76,049	60,090
Non Wage	42,646	91,915	86,480
<i>Development Expenditure</i>	1,179,126	699,700	1,195,277
Domestic Development	1,179,126	699,700.002	1,195,277
Donor Development		0	0
Total Expenditure	1,273,862	867,665	1,341,847

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048153 Urban roads upgraded to Bitumen standard (LLS)</i>						
263201 LG Conditional grants(capital)	437,237					0
Total Cost of Output 048153:	437,237					0
<i>Output:048154 Urban paved roads Maintenance (LLS)</i>						
263101 LG Conditional grants(current)	14,700					0
Total Cost of Output 048154:	14,700					0
<i>Output:048155 Urban unpaved roads rehabilitation (other)</i>						
263101 LG Conditional grants(current)	0	0	0	4,809	0	4,809
Total LCIII: Not Specified						4,809
<i>LCII: Not Specified</i>	<i>LCI: In all Divisions</i>	<i>Sport murrarming of selected roads</i>			<i>Source:Locally Raised Revenues</i>	
263201 LG Conditional grants(capital)	20,500					0
Total Cost of Output 048155:	20,500	0	0	4,809	0	4,809
<i>Output:048156 Urban unpaved roads Maintenance (LLS)</i>						
263101 LG Conditional grants(current)	147,449					0
Total Cost of Output 048156:	147,449					0
Total Cost of Lower Local Services	619,886	0	0	4,809	0	4,809
Higher LG Services						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	52,090	60,090				60,090
211103 Allowances	2,395		1,000	5,700		6,700

Vote: 770 Kasese Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
213001	Medical Expenses(To Employees)	8,040		9,120			9,120	
221001	Advertising and Public Relations	0			3,000		3,000	
221002	Workshops and Seminars	0		1,000			1,000	
221008	Computer Supplies and IT Services	0		1,500			1,500	
221011	Printing, Stationery, Photocopying and Binding	0		1,000	1,000		2,000	
221014	Bank Charges and other Bank related costs	420		840			840	
226001	Insurances	0		1,540			1,540	
226002	Licenses	1,000					0	
227001	Travel Inland	12,080		8,000	13,000		21,000	
227004	Fuel, Lubricants and Oils	2,000		2,000	6,000		8,000	
282104	Compensation to 3rd Parties	0		1,000			1,000	
Total Cost of Output 048101:		78,025	60,090	27,000	28,700		115,790	
Total Cost of Higher LG Services		78,025	60,090	27,000	28,700		115,790	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048174 Bridges for District and Urban Roads								
231007	Other Structures	0	0	0	162,951	0	162,951	
Total LCIII: CENTRAL DIVISION		LCIV: KASESE MUNICIPAL COUNCIL						60,812
LCII: TOWN CENTRE	LCI: Town Centre	Stonepitching Rwenzori Lower road Drainage channe		Source:Roads Rehabilitation Grant			30,000	
LCII: TOWN CENTRE	LCI: Not Specified	Stone pitching Rwenzori Upper road 150m		Source:LGMSD (Former LGDP)			30,812	
Total LCIII: Not Specified		LCIV: KASESE MUNICIPAL COUNCIL						102,139
LCII: Not Specified	LCI: Kirembe, Saluti, Bukonzo roads	Installation of 45 metres of ARMCO culverts under R		Source:Roads Rehabilitation Grant			67,139	
LCII: Not Specified	LCI: Kirembe, Kyondo and Misika	Installation of ARMCO culverts on selected roads.		Source:LGMSD (Former LGDP)			35,000	
Total Cost of Output 048174:		0	0	0	162,951	0	162,951	
Output:048179 Other Capital								
231003	Roads and Bridges	0	0	0	510,517	0	510,517	
Total LCIII: CENTRAL DIVISION		LCIV: KASESE MUNICIPAL COUNCIL						187,722
LCII: KAMAIBA	LCI: Kogere Road	Balance on Tarmacking Kogere Road.		Source:Roads Rehabilitation Grant			29,608	
LCII: TOWN CENTRE	LCI: Margherita street	Application of second seal (Resealing) margherita stre		Source:Roads Rehabilitation Grant			150,000	
LCII: TOWN CENTRE	LCI: Town Centre	Curbstoning and beautification of part of Rwenzori R		Source:LGMSD (Former LGDP)			8,114	
Total LCIII: Not Specified		LCIV: KASESE MUNICIPAL COUNCIL						208,400
LCII: Not Specified	LCI: All Divisions	Routine Manual Maintenance of all roads(14.9Kms)		Source:Roads Rehabilitation Grant			148,400	
LCII: Not Specified	LCI: All Divisions	Periodic maintenance of Basecamp lower road		Source:Roads Rehabilitation Grant			30,000	
LCII: Not Specified	LCI: In all divisions	Maintenance/Repair of paved/Tarmack roads		Source:Roads Rehabilitation Grant			30,000	
Total LCIII: NYAMWAMBA DIVISION		LCIV: KASESE MUNICIPAL COUNCIL						114,395
LCII: KISANGA	LCI: Kisanga 1 and 2	Periodic maintenance of Dr Henry Bwambale road		Source:Roads Rehabilitation Grant			54,245	
LCII: NYAKASANGA II	LCI: Not Specified	Periodic maintenance of Nyakasanga road 2.6Kms		Source:Roads Rehabilitation Grant			60,150	
231005	Machinery and Equipment	0	0	0	24,800	0	24,800	
Total LCIII: Not Specified		LCIV: KASESE MUNICIPAL COUNCIL						24,800
LCII: Not Specified	LCI: Municipal headquarters	Maintenance of Road plant and equipment		Source:Roads Rehabilitation Grant			24,800	
Total Cost of Output 048179:		0	0	0	535,317	0	535,317	
Total Cost of Capital Purchases		0	0	0	698,268	0	698,268	
Total Cost of function District, Urban and Community Access Roads		697,911	60,090	27,000	731,777	0	818,867	

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001	Maintenance - Civil	3,810		5,000			5,000
Total Cost of Output 048201:		3,810		5,000			5,000
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	1,401		8,000			8,000

Vote: 770 Kasese Municipal Council

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048202:		1,401		8,000			8,000
Output:048203 Plant Maintenance							
227004	Fuel, Lubricants and Oils	1,500					0
228003	Maintenance Machinery, Equipment and Furniture	10,405		35,000	0		35,000
Total Cost of Output 048203:		11,905		35,000	0		35,000
Output:048204 Electrical Installations/Repairs							
223005	Electricity	5,000					0
Total Cost of Output 048204:		5,000					0
Output:048205 Electrical Inspections							
223005	Electricity	0		11,480			11,480
228004	Maintenance Other	5,000					0
Total Cost of Output 048205:		5,000		11,480			11,480
Total Cost of Higher LG Services		27,116		59,480	0		59,480
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	429,507	0	0	400,000	0	400,000
Total LCIII: Not Specified							400,000
<i>LCII: Not Specified</i>		<i>LCI: MUNICIPAL HEADQUARTERS Construction of the Municipal Hall</i>		<i>Source:Locally Raised Revenues</i>			<i>400,000</i>
281503	Engineering and Design Studies and Plans for Capital Works	48,999					0
Total Cost of Output 048272:		478,506	0	0	400,000	0	400,000
Output:048275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	40,000	0	0	36,000	0	36,000
Total LCIII: CENTRAL DIVISION							36,000
<i>LCII: Not Specified</i>		<i>LCI: Municipal Headquarters</i>		<i>Repayment of a double cabin Pick-up supplied by Sta Source:Locally Raised Revenues</i>			<i>36,000</i>
Total Cost of Output 048275:		40,000	0	0	36,000	0	36,000
Output:048279 Other Capital							
231007	Other Structures	0	0	0	13,500	0	13,500
Total LCIII: Not Specified							13,500
<i>LCII: Not Specified</i>		<i>LCI: Headquarters</i>		<i>Co-funding LGMSD projects Source:Locally Raised Revenues</i>			<i>13,500</i>
281502	Feasibility Studies for capital works	3,748					0
281503	Engineering and Design Studies and Plans for Capital Works	26,581	0	0	0	0	0
Total Cost of Output 048279:		30,329	0	0	13,500	0	13,500
Output:048280 Street lighting facilities constructed and rehabilitated							
231007	Other Structures	0	0	0	5,000	0	5,000
Total LCIII: Not Specified							5,000
<i>LCII: Not Specified</i>		<i>LCI: Central and Nyamwmba Divisio</i>		<i>Rehabilitation and extension of street Lighs Source:Locally Raised Revenues</i>			<i>5,000</i>
Total Cost of Output 048280:		0	0	0	5,000	0	5,000
Output:048282 Rehabilitation of Public Buildings							
231001	Non-Residential Buildings	0	0	0	9,000	0	9,000
Total LCIII: Not Specified							9,000
<i>LCII: Not Specified</i>		<i>LCI: Municipal Headquarters</i>		<i>Renovation of Engineers Block Source:Locally Raised Revenues</i>			<i>9,000</i>
Total Cost of Output 048282:		0	0	0	9,000	0	9,000
Total Cost of Capital Purchases		548,835	0	0	463,500	0	463,500
Total Cost of function District Engineering Services		575,951	0	59,480	463,500	0	522,980
Total Cost of Roads and Engineering		1,273,862	60,090	86,480	1,195,277	0	1,341,847

Vote: 770 Kasese Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,000	4,086	7,043
Locally Raised Revenues	957	4,086	5,000
Urban Unconditional Grant - Non Wage	2,043	0	2,043
Total Revenues	3,000	4,086	7,043
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,000	4,086	7,043
Wage		0	0
Non Wage	3,000	4,086	7,043
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	3,000	4,086	7,043

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0982 Urban Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098203 Support for O&M of urban water facilities</i>						
223006 Water	3,000		5,043			5,043
228001 Maintenance - Civil	0		2,000			2,000
<i>Total Cost of Output 098203:</i>	3,000		7,043			7,043
Total Cost of Higher LG Services	3,000		7,043			7,043
Total Cost of function Urban Water Supply and Sanitation	3,000		7,043			7,043
Total Cost of Water	3,000		7,043			7,043

Vote: 770 Kasese Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,804	5,597	22,626
Locally Raised Revenues	3,000	3,506	11,000
Conditional Grant to PAF monitoring	1,178	1,168	1,000
Urban Unconditional Grant - Non Wage	3,626	923	10,626
<i>Development Revenues</i>	85,500	40,148	44,225
Urban Unconditional Grant - Non Wage	10,000	0	
Unspent balances – Locally Raised Revenues	28,318	28,318	
Locally Raised Revenues	47,182	11,830	42,625
LGMSD (Former LGDP)		0	1,600
Total Revenues	93,304	45,745	66,851
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,304	5,300	22,626
Wage		0	0
Non Wage	8,304	5,300	22,626
<i>Development Expenditure</i>	85,500	40,682	44,225
Domestic Development	85,500	40,681.59	44,225
Donor Development		0	0
Total Expenditure	93,804	45,982	66,851

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211103 Allowances	1,000		2,422			2,422
221001 Advertising and Public Relations	0		1,000			1,000
221002 Workshops and Seminars	0		1,000			1,000
221003 Staff Training	1,000					0
221007 Books, Periodicals and Newspapers	500					0
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	204					0
221011 Printing, Stationery, Photocopying and Binding	0		500			500
225001 Consultancy Services- Short-term	500		2,000			2,000
227001 Travel Inland	2,000		3,500			3,500
227004 Fuel, Lubricants and Oils	500		1,500			1,500
282104 Compensation to 3rd Parties	0		3,000			3,000
Total Cost of Output 098301:	5,704		15,422			15,422
<i>Output:098302</i>						
211103 Allowances	350					0
221011 Printing, Stationery, Photocopying and Binding	150					0
Total Cost of Output 098302:	500					0
<i>Output:098303 Tree Planting and Afforestation</i>						
224002 General Supply of Goods and Services	500		3,000			3,000

Vote: 770 Kasese Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 098303:</i>		500		3,000			3,000	
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)								
221002	Workshops and Seminars	300					0	
<i>Total Cost of Output 098304:</i>		300					0	
Output:098306 Community Training in Wetland management								
221002	Workshops and Seminars	0		1,204			1,204	
<i>Total Cost of Output 098306:</i>		0		1,204			1,204	
Output:098307 River Bank and Wetland Restoration								
211103	Allowances	0		400			400	
221002	Workshops and Seminars	300					0	
224002	General Supply of Goods and Services	0		600			600	
<i>Total Cost of Output 098307:</i>		300		1,000			1,000	
Output:098308 Stakeholder Environmental Training and Sensitisation								
221002	Workshops and Seminars	200		1,000			1,000	
<i>Total Cost of Output 098308:</i>		200		1,000			1,000	
Output:098309 Monitoring and Evaluation of Environmental Compliance								
211103	Allowances	200		500			500	
221011	Printing, Stationery, Photocopying and Binding	0		200			200	
227004	Fuel, Lubricants and Oils	100		300			300	
<i>Total Cost of Output 098309:</i>		300		1,000			1,000	
Output:098310 Land Management Services (Surveying, Valuations, Titting and lease management)								
225001	Consultancy Services- Short-term	3,000			3,000		3,000	
227001	Travel Inland	0			1,500		1,500	
<i>Total Cost of Output 098310:</i>		3,000			4,500		4,500	
Output:098311 Infrastructure Planning								
211103	Allowances	1,000					0	
221002	Workshops and Seminars	500					0	
225001	Consultancy Services- Short-term	1,500			6,000		6,000	
227001	Travel Inland	500					0	
<i>Total Cost of Output 098311:</i>		3,500			6,000		6,000	
Total Cost of Higher LG Services		14,304		22,626	10,500		33,126	
Capital Purchases								
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098376 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	0	0	0	3,500	0	3,500	
Total LCIII: Not Specified		LCIV: KASESE MUNICIPAL COUNCIL						3,500
LCII: Not Specified	LCI: Headquarters	Procurement of a Toshiba Desktop computer for natu Source:Locally Raised Revenues						3,500
<i>Total Cost of Output 098376:</i>		0	0	0	3,500	0	3,500	
Output:098379 Other Capital								
231007	Other Structures	0	0	0	27,625	0	27,625	
Total LCIII: Not Specified		LCIV: KASESE MUNICIPAL COUNCIL						27,625
LCII: Not Specified	LCI: Municipal headqtr	Procurement of a Digital camera Source:Locally Raised Revenues						625
LCII: Not Specified	LCI: Municipal Headqtrs	Balance on preparation of valuation roll 2012 Source:Locally Raised Revenues						27,000
281501	Environmental Impact Assessments for Capital Works	0	0	0	2,600	0	2,600	
Total LCIII: Not Specified		LCIV: KASESE MUNICIPAL COUNCIL						2,600
LCII: Not Specified	LCI: Municipal headquarters	Conduct environnat assessments of Council project Source:LGMSD (Former LGDP)						2,600
321504	Other Advances	79,000					0	
<i>Total Cost of Output 098379:</i>		79,000	0	0	30,225	0	30,225	
Total Cost of Capital Purchases		79,000	0	0	33,725	0	33,725	
Total Cost of function Natural Resources Management		93,304	0	22,626	44,225	0	66,851	
Total Cost of Natural Resources		93,304	0	22,626	44,225	0	66,851	

Vote: 770 Kasese Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,744	57,986	61,504
Urban Unconditional Grant - Non Wage	5,500	3,999	6,000
Conditional Grant to Women Youth and Disability Gr:	4,437	4,436	4,437
Conditional transfers to Special Grant for PWDs	9,264	9,265	9,264
Conditional Grant to Functional Adult Lit	4,865	4,864	4,865
Locally Raised Revenues	6,405	11,500	12,905
Conditional Grant to Community Devt Assistants Non	1,235	1,235	1,232
Transfer of Urban Unconditional Grant - Wage	20,465	22,297	22,100
Conditional Grant to PAF monitoring	572	390	700
<i>Development Revenues</i>		0	40,036
LGMSD (Former LGDP)		0	40,036
Total Revenues	52,744	57,986	101,540
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,744	53,674	61,504
Wage	20,465	20,682	22,100
Non Wage	32,279	32,992	39,404
<i>Development Expenditure</i>	0	0	40,036
Domestic Development		0	40,036
Donor Development		0	0
Total Expenditure	52,744	53,674	101,540

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:108151 Community Development Services for LLGs (LLS)						
263104 Transfers to other gov't units(current)	0	0	0	38,067	0	38,067
Total LCIII: BULEMBIA DIVISION	LCIV: KASESE MUNICIPAL COUNCIL					7,841
LCII: NAMUHUGA LCI: Not Specified	Bulembia			Source:LGMSD (Former LGDP)		7,841
Total LCIII: CENTRAL DIVISION	LCIV: KASESE MUNICIPAL COUNCIL					13,088
LCII: BASE CAMP LCI: Not Specified	Central			Source:LGMSD (Former LGDP)		13,088
Total LCIII: NYAMWAMBA DIVISION	LCIV: KASESE MUNICIPAL COUNCIL					17,138
LCII: NYAKASANGA II LCI: Not Specified	Nyamwamba			Source:LGMSD (Former LGDP)		17,138
Total Cost of Output 108151:						
	0	0	0	38,067	0	38,067
Total Cost of Lower Local Services						
	0	0	0	38,067	0	38,067
Higher LG Services						
Output:108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	20,465	22,100				22,100
211103 Allowances	300		3,077			3,077
213001 Medical Expenses(To Employees)	840		840			840
221007 Books, Periodicals and Newspapers	0		360			360
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227001 Travel Inland	3,800					0

Vote: 770 Kasese Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	0		1,720			1,720
Total Cost of Output 108101:		25,905	22,100	7,497			29,597
Output:108102 Probation and Welfare Support							
211103	Allowances	400		677			677
221010	Special Meals and Drinks	0		200			200
227004	Fuel, Lubricants and Oils	200		300			300
Total Cost of Output 108102:		600		1,177			1,177
Output:108103 Social Rehabilitation Services							
211103	Allowances	200		300			300
221011	Printing, Stationery, Photocopying and Binding	0		184			184
227004	Fuel, Lubricants and Oils	100		200			200
Total Cost of Output 108103:		300		684			684
Output:108104 Community Development Services (HLG)							
211103	Allowances	735		618			618
227004	Fuel, Lubricants and Oils	500		618			618
Total Cost of Output 108104:		1,235		1,235			1,235
Output:108105 Adult Learning							
211103	Allowances	1,200		2,500			2,500
221002	Workshops and Seminars	1,000					0
221010	Special Meals and Drinks	271		365			365
221011	Printing, Stationery, Photocopying and Binding	454		1,000			1,000
224002	General Supply of Goods and Services	1,000		800			800
227004	Fuel, Lubricants and Oils	940		500			500
Total Cost of Output 108105:		4,865		5,165			5,165
Output:108107 Gender Mainstreaming							
211103	Allowances	100		400			400
221009	Welfare and Entertainment	700		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		132			132
227004	Fuel, Lubricants and Oils	46		300			300
Total Cost of Output 108107:		846		2,332			2,332
Output:108108 Children and Youth Services							
211103	Allowances	0		500			500
221009	Welfare and Entertainment	1,000		1,500			1,500
227004	Fuel, Lubricants and Oils	0		500			500
Total Cost of Output 108108:		1,000		2,500			2,500
Output:108109 Support to Youth Councils							
211103	Allowances	1,000		700			700
221011	Printing, Stationery, Photocopying and Binding	200		50			50
227001	Travel Inland	0		700			700
227004	Fuel, Lubricants and Oils	353					0
Total Cost of Output 108109:		1,553		1,450			1,450
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	0		800			800
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	0		100			100
224002	General Supply of Goods and Services	9,264		9,500			9,500
227004	Fuel, Lubricants and Oils	0		864			864
Total Cost of Output 108110:		10,264		11,264			11,264
Output:108111 Culture mainstreaming							

Vote: 770 Kasese Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	0		300			300
221009	Welfare and Entertainment	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		500			500
282101	Donations	4,045					0
Total Cost of Output 108111:		4,045		2,800			2,800
Output:108112 Work based inspections							
211103	Allowances	300		500			500
227004	Fuel, Lubricants and Oils	200		500			500
Total Cost of Output 108112:		500		1,000			1,000
Output:108113 Labour dispute settlement							
211103	Allowances	200					0
221009	Welfare and Entertainment	0		1,000			1,000
227004	Fuel, Lubricants and Oils	100					0
Total Cost of Output 108113:		300		1,000			1,000
Output:108114 Reprsentation on Women's Councils							
211103	Allowances	1,331		650			650
227004	Fuel, Lubricants and Oils	0		650			650
Total Cost of Output 108114:		1,331		1,300			1,300
Total Cost of Higher LG Services		52,744	22,100	39,404			61,504
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108179 Other Capital							
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	1,969	0	1,969
Total LCIII: Not Specified							1,969
<i>LCII: Not Specified</i>	<i>LCI: All Divisions</i>	<i>All CDD projects monitored and supervised</i>		<i>Source:LGMSD (Former LGDP)</i>			<i>1,969</i>
Total Cost of Output 108179:		0	0	0	1,969	0	1,969
Total Cost of Capital Purchases		0	0	0	1,969	0	1,969
Total Cost of function Community Mobilisation and Empowerment		52,744	22,100	39,404	40,036	0	101,540
Total Cost of Community Based Services		52,744	22,100	39,404	40,036	0	101,540

Vote: 770 Kasese Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,300	11,009	17,100
Locally Raised Revenues	5,300	10,001	11,300
Conditional Grant to PAF monitoring	1,000	1,008	1,800
Urban Unconditional Grant - Non Wage		0	4,000
<i>Development Revenues</i>	3,723	4,037	8,673
LGMSD (Former LGDP)	3,723	4,037	8,673
Total Revenues	10,023	15,046	25,773
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,300	11,009	17,100
Wage		0	0
Non Wage	6,300	11,009	17,100
<i>Development Expenditure</i>	3,723	4,037	8,673
Domestic Development	3,723	4,037	8,673
Donor Development		0	0
Total Expenditure	10,023	15,046	25,773

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211103 Allowances	500		500			500
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	1,500		2,500			2,500
Total Cost of Output 138301:	2,000		3,500			3,500
<i>Output:138302 District Planning</i>						
211103 Allowances	0		300			300
221010 Special Meals and Drinks	0		700			700
221011 Printing, Stationery, Photocopying and Binding	1,000					0
Total Cost of Output 138302:	1,000		1,000			1,000
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	1,000		249			249
221002 Workshops and Seminars	0		577			577
Total Cost of Output 138303:	1,000		826			826
<i>Output:138304 Demographic data collection</i>						
211103 Allowances	300		274			274
221002 Workshops and Seminars	0		300			300
Total Cost of Output 138304:	300		574			574
<i>Output:138305 Project Formulation</i>						
211103 Allowances	0		300			300
221008 Computer Supplies and IT Services	0		200			200
221010 Special Meals and Drinks	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		200			200

Vote: 770 Kasese Municipal Council

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138305:</i>		<i>0</i>		1,000			<i>1,000</i>
Output:138306 Development Planning							
221002	Workshops and Seminars	1,000		7,000			7,000
<i>Total Cost of Output 138306:</i>		<i>1,000</i>		7,000			<i>7,000</i>
Output:138308 Operational Planning							
211103	Allowances	0		301	474		775
221002	Workshops and Seminars	0			1,000		1,000
221008	Computer Supplies and IT Services	0		250	133		383
221010	Special Meals and Drinks	0		250	500		750
221011	Printing, Stationery, Photocopying and Binding	0		250	500		750
227004	Fuel, Lubricants and Oils	0		250			250
<i>Total Cost of Output 138308:</i>		<i>0</i>		1,301	2,607		<i>3,908</i>
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	3,000		1,000	2,500		3,500
221010	Special Meals and Drinks	1,723			1,000		1,000
221011	Printing, Stationery, Photocopying and Binding	0			723		723
227001	Travel Inland	0		899			899
227004	Fuel, Lubricants and Oils	0			1,843		1,843
<i>Total Cost of Output 138309:</i>		<i>4,723</i>		1,899	6,066		<i>7,965</i>
Total Cost of Higher LG Services		10,023		17,100	8,673		25,773
Total Cost of function Local Government Planning Services		10,023		17,100	8,673		25,773
Total Cost of Planning		10,023		17,100	8,673		25,773

Vote: 770 Kasese Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,270	21,452	36,543
Transfer of Urban Unconditional Grant - Wage	17,110	18,369	18,283
Locally Raised Revenues	7,407	2,057	11,160
Conditional Grant to PAF monitoring	1,000	1,026	1,100
Urban Unconditional Grant - Non Wage	4,753	0	6,000
Total Revenues	30,270	21,452	36,543
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	30,270	23,452	36,543
Wage	17,110	15,017	18,283
Non Wage	13,160	8,436	18,260
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	30,270	23,452	36,543

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	17,110	18,283				18,283
213001 Medical Expenses(To Employees)	6,320		6,360			6,360
221002 Workshops and Seminars	1,000		3,360			3,360
221007 Books, Periodicals and Newspapers	420		400			400
221008 Computer Supplies and IT Services	340		400			400
221012 Small Office Equipment	0		500			500
Total Cost of Output 148201:	25,190	18,283	11,020			29,303
<i>Output:148202 Internal Audit</i>						
211103 Allowances	1,880		3,384			3,384
221011 Printing, Stationery, Photocopying and Binding	800		1,140			1,140
227001 Travel Inland	1,600		1,500			1,500
227004 Fuel, Lubricants and Oils	800		1,216			1,216
Total Cost of Output 148202:	5,080		7,240			7,240
Total Cost of Higher LG Services	30,270	18,283	18,260			36,543
Total Cost of function Internal Audit Services	30,270	18,283	18,260			36,543
Total Cost of Internal Audit	30,270	18,283	18,260			36,543

Vote: 770 Kasese Municipal Council

C: Status of Arrears

Vote: 770 Kasese Municipal Council
