

Vote:788 Lugazi Municipal Council**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,333,521	727,363	1,333,521
Discretionary Government Transfers	1,231,174	999,471	1,339,419
Conditional Government Transfers	4,300,763	3,041,757	4,902,156
Other Government Transfers	289,906	535,972	872,479
Donor Funding	0	0	0
Grand Total	7,155,364	5,304,563	8,447,575

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,324,650	678,432	1,463,930
Finance	360,492	252,733	312,604
Statutory Bodies	361,737	228,560	271,343
Production and Marketing	183,225	124,040	247,901
Health	329,463	247,708	483,052
Education	3,701,819	2,716,273	4,029,490
Roads and Engineering	411,466	248,564	782,660
Natural Resources	21,739	5,583	267,292
Community Based Services	369,135	284,274	446,833
Planning	59,887	15,993	102,834
Internal Audit	31,750	14,314	39,635
Grand Total	7,155,364	4,816,474	8,447,575
<i>o/w: Wage:</i>	3,372,257	2,374,459	3,565,951
<i>Non-Wage Recurrent:</i>	2,906,584	2,059,342	3,468,940
<i>Domestic Devt:</i>	876,523	382,674	1,412,684
<i>Donor Devt:</i>	0	0	0

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,333,521	727,363	1,333,521
Advance Recoveries	0	0	0
Advertisements/Bill Boards	29,060	20,814	28,026
Agency Fees	6,000	3,901	10,000
Business licenses	227,666	149,738	162,556
Ground rent	0	3,941	0
Group registration	0	490	0
Inspection Fees	0	0	50,631
Liquor licenses	3,461	93	8,961
Local Hotel Tax	6,549	3,439	11,513
Local Services Tax	347,521	134,097	140,015
Lock-up Fees	0	0	16,000
Market /Gate Charges	0	10,772	90,400
Other Fees and Charges	26,460	16,994	26,460
Other licenses	20,500	4,536	48,828
Park Fees	167,460	50,652	80,400
Property related Duties/Fees	48,559	37,961	54,559
Rates – Produced assets – from other govt. units	0	0	3,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,500	11,766	16,500
Rent & Rates - Non-Produced Assets – from other Govt units	28,410	0	0
Rent & Rates - Non-Produced Assets – from private entities	296,677	224,841	577,561
Rent & rates – produced assets – from private entities	68,350	53,329	0
Sale of non-produced Government Properties/assets	3,000	0	0
Sale of petroleum products	0	0	8,000
Sale of publications	0	0	113
Stamp duty	44,350	0	0
2a. Discretionary Government Transfers	1,231,174	999,471	1,339,419
Urban Discretionary Development Equalization Grant	304,362	304,362	278,233
Urban Unconditional Grant (Non-Wage)	416,395	312,296	484,409
Urban Unconditional Grant (Wage)	510,417	382,813	576,777
2b. Conditional Government Transfer	4,300,763	3,041,757	4,902,156
Sector Conditional Grant (Wage)	2,861,840	2,146,380	2,989,174
Sector Conditional Grant (Non-Wage)	1,260,946	717,400	1,160,794

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Sector Development Grant	130,038	130,038	367,408
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	0	0	67,118
Gratuity for Local Governments	47,939	47,939	317,662
2c. Other Government Transfer	289,906	535,972	872,479
Uganda Road Fund (URF)	0	155,176	561,936
Uganda Women Entrepreneurship Program(UWEP)	81,789	116,357	107,454
Youth Livelihood Programme (YLP)	208,117	233,377	203,090
Support to Production Extension Services	0	31,063	0
3. Donor	0	0	0
N/A			
Total Revenues shares	7,155,364	5,304,563	8,447,575

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	563,567	391,268	834,631
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	47,939	47,939	317,662
Locally Raised Revenues	125,015	200,774	130,600
Pension for Local Governments	0	0	67,118
Salary arrears (Budgeting)	0	0	0
Urban Unconditional Grant (Non-Wage)	79,526	32,362	72,857
Urban Unconditional Grant (Wage)	311,088	110,194	246,395
Development Revenues	0	0	41,318
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	41,318
Total Revenues shares	563,567	391,268	875,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	311,088	110,194	246,395
Non Wage	252,479	281,074	588,236
Development Expenditure			
Domestic Development	0	0	41,318
Donor Development	0	0	0
Total Expenditure	563,567	391,268	875,949

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	311,088	246,395	0	0	0	246,395
211103 Allowances	0	0	76,479	0	0	76,479
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	9,511	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,868	0	0	1,868
221009 Welfare and Entertainment	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	1,400	0	0	1,400
221017 Subscriptions	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	1,956	0	0	1,956
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	19,800	0	0	19,800
225001 Consultancy Services- Short term	0	0	1,000	0	0	1,000
227001 Travel inland	169,946	0	0	0	0	0
227002 Travel abroad	0	0	1,000	0	0	1,000
227003 Carriage, Haulage, Freight and transport hire	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	460	0	0	460
273101 Medical expenses (To general Public)	0	0	1,000	0	0	1,000
Total Cost of Output 01	490,545	246,395	125,463	0	0	371,857
138102 Human Resource Management Services						
211103 Allowances	0	0	8,120	0	0	8,120
221009 Welfare and Entertainment	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	500	0	0	500

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221017 Subscriptions	0	0	1,220	0	0	1,220
227001 Travel inland	29,570	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
Total Cost of Output 02	29,570	0	46,840	0	0	46,840
138106 Office Support services						
212105 Pension for Local Governments	0	0	67,118	0	0	67,118
213004 Gratuity Expenses	0	0	317,662	0	0	317,662
Total Cost of Output 06	0	0	384,780	0	0	384,780
138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,870	0	0	2,870
Total Cost of Output 09	0	0	2,870	0	0	2,870
138111 Records Management Services						
211103 Allowances	0	0	6,180	0	0	6,180
227001 Travel inland	18,236	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,120	0	0	4,120
Total Cost of Output 11	18,236	0	10,300	0	0	10,300
138113 Procurement Services						
211103 Allowances	0	0	9,840	0	0	9,840
221008 Computer supplies and Information Technology (IT)	0	0	1,120	0	0	1,120
221011 Printing, Stationery, Photocopying and Binding	0	0	2,824	0	0	2,824
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	4,200	0	0	4,200
227001 Travel inland	25,216	0	0	0	0	0
Total Cost of Output 13	25,216	0	17,984	0	0	17,984
Total Cost of Class of Output Higher LG Services	563,567	246,395	588,236	0	0	834,631

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

312203 Furniture & Fixtures	0	0	0	5,400	0	5,400
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Total for LCIII: Lugazi Central Division **County: LUGAZI MUNICIPAL COUNCIL** **5,400**

<i>LCII: KIKAWULA</i>	<i>Human Resource</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	1,800
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LCII: KIKAWULA	Human Resource	Furniture and Fixtures - Desks-637	Source: Urban Discretionary Development Equalization Grant	1,800	
LCII: KIKAWULA	Procurement	Furniture and Fixtures - Chairs-634	Source: Urban Discretionary Development Equalization Grant	1,800	
312211 Office Equipment		0	003,0000	3,000	
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL			3,000
LCII: KIKAWULA	Head Quarter	Office Cabin for Town clerks Office	Source: Urban Discretionary Development Equalization Grant	3,000	
312213 ICT Equipment		0	0027,0000	27,000	
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL			27,000
LCII: KIKAWULA	Head Quarter	ICT - Photocopiers-818	Source: Urban Discretionary Development Equalization Grant	10,000	
LCII: KIKAWULA	Town Clerks Office	ICT - Printers-821	Source: Urban Discretionary Development Equalization Grant	1,000	
LCII: KIKAWULA (Physical)	Head Quarter	ICT - Assorted Communications Equipment-705	Source: Urban Discretionary Development Equalization Grant	8,000	
LCII: KIKAWULA (Physical)	Head Quarter	ICT - Laptop (Notebook Computer) -779	Source: Urban Discretionary Development Equalization Grant	4,000	
LCII: KIKAWULA (Physical)	head Quarter	ICT - Workstation Computers (PC)-862	Source: Urban Discretionary Development Equalization Grant	4,000	
314201 Materials and supplies		0	005,9180	5,918	
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL			5,918
LCII: KIKAWULA	Human Resource	Materials and supplies - Assorted Materials-1163	Source: Urban Discretionary Development Equalization Grant	5,918	
Total Cost of Output 72		0	0041,3180	41,318	
Total Cost of Class of Output Capital Purchases		0	0041,3180	41,318	
Total cost of District and Urban Administration		563,567	246,395588,23641,318	0875,949	
Total cost of Administration		563,567	246,395588,23641,318	0875,949	

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Finance**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	211,636	113,145	300,883
Locally Raised Revenues	102,377	38,873	123,731
Urban Unconditional Grant (Non-Wage)	30,000	23,573	51,000
Urban Unconditional Grant (Wage)	79,258	50,699	126,151
Development Revenues	11,721	8,167	11,721
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	11,721	8,167	11,721
Total Revenues shares	223,357	121,312	312,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,258	47,162	126,151
Non Wage	132,377	62,446	174,731
Development Expenditure			
Domestic Development	11,721	8,167	11,721
Donor Development	0	0	0
Total Expenditure	223,357	117,775	312,604

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	79,258	126,151	0	0	0	126,151
211103 Allowances	0	0	15,340	0	0	15,340
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	0	1,524	0	0	1,524

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221011 Printing, Stationery, Photocopying and Binding	0	0	21,000	0	0	21,000
221012 Small Office Equipment	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	2,400	0	0	2,400
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	1,440	0	0	1,440
225001 Consultancy Services- Short term	0	0	10,000	0	0	10,000
227001 Travel inland	32,317	0	3,168	0	0	3,168
227002 Travel abroad	0	0	2,800	0	0	2,800
227004 Fuel, Lubricants and Oils	0	0	4,800	0	0	4,800
Total Cost of Output 01	111,576	126,151	68,372	0	0	194,523
148102 Revenue Management and Collection Services						
211103 Allowances	0	0	18,227	0	0	18,227
221002 Workshops and Seminars	0	0	8,030	0	0	8,030
221006 Commissions and related charges	0	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	0	2,400	0	0	2,400
222001 Telecommunications	0	0	960	0	0	960
227001 Travel inland	42,340	0	3,840	0	0	3,840
227004 Fuel, Lubricants and Oils	0	0	4,800	0	0	4,800
Total Cost of Output 02	42,340	0	54,257	0	0	54,257
148104 LG Expenditure management Services						
211103 Allowances	0	0	10,703	0	0	10,703
222001 Telecommunications	0	0	960	0	0	960
227001 Travel inland	27,720	0	5,040	0	0	5,040
227004 Fuel, Lubricants and Oils	0	0	5,400	0	0	5,400
Total Cost of Output 04	27,720	0	22,103	0	0	22,103
148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
227001 Travel inland	30,000	0	0	0	0	0
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development						
227001 Travel inland	11,721	0	0	0	0	0
Total Cost of Output 07	11,721	0	0	0	0	0

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Total Cost of Class of Output Higher LG Services		223,357	126,151	174,731	0	0	300,883
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital							
312203 Furniture & Fixtures		0	0	0	11,721	0	11,721
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL					11,721
<i>LCII: KIKAWULA</i>	<i>Finance department Municipal Headquarter</i>	<i>Furniture and Fixtures - Blinds- 630</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				4,000
<i>LCII: KIKAWULA</i>	<i>Finance department municipal headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				7,721
Total Cost of Output 72		0	0	0	11,721	0	11,721
Total Cost of Class of Output Capital Purchases		0	0	0	11,721	0	11,721
Total cost of Financial Management and Accountability(LG)		223,357	126,151	174,731	11,721	0	312,604
Total cost of Finance		223,357	126,151	174,731	11,721	0	312,604

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	240,333	125,604	271,343
Locally Raised Revenues	74,504	20,178	94,233
Urban Unconditional Grant (Non-Wage)	126,892	88,226	138,172
Urban Unconditional Grant (Wage)	38,937	17,200	38,938
Development Revenues	0	0	0
Locally Raised Revenues	0	0	0
Total Revenues shares	240,333	125,604	271,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,937	17,200	38,938
Non Wage	201,396	108,394	232,406
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	240,333	125,594	271,343

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	38,937	38,938	0	0	0	38,938
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,391	0	0	0	0	0
211103 Allowances	0	0	141,273	0	0	141,273
213004 Gratuity Expenses	0	0	1,290	0	0	1,290
221007 Books, Periodicals & Newspapers	0	0	1,080	0	0	1,080
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500

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221011 Printing, Stationery, Photocopying and Binding	0	0	3,524	0	0	3,524
222001 Telecommunications	0	0	2,040	0	0	2,040
227004 Fuel, Lubricants and Oils	0	0	36,602	0	0	36,602
Total Cost of Output 01	47,328	38,938	187,309	0	0	226,247
138202 LG procurement management services						
211103 Allowances	0	0	5,212	0	0	5,212
227001 Travel inland	6,400	0	0	0	0	0
Total Cost of Output 02	6,400	0	5,212	0	0	5,212
138206 LG Political and executive oversight						
211103 Allowances	180,606	0	7,800	0	0	7,800
222001 Telecommunications	0	0	3,720	0	0	3,720
227004 Fuel, Lubricants and Oils	0	0	4,260	0	0	4,260
282101 Donations	0	0	6,564	0	0	6,564
Total Cost of Output 06	180,606	0	22,344	0	0	22,344
138207 Standing Committees Services						
211103 Allowances	0	0	12,540	0	0	12,540
227001 Travel inland	6,000	0	0	0	0	0
227002 Travel abroad	0	0	5,000	0	0	5,000
Total Cost of Output 07	6,000	0	17,540	0	0	17,540
Total Cost of Class of Output Higher LG Services	240,333	38,938	232,406	0	0	271,343
Total cost of Local Statutory Bodies	240,333	38,938	232,406	0	0	271,343
Total cost of Statutory Bodies	240,333	38,938	232,406	0	0	271,343

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,783	57,908	148,565
Locally Raised Revenues	56,309	9,102	33,593
Other Transfers from Central Government	0	8,701	0
Sector Conditional Grant (Non-Wage)	19,520	14,640	61,639
Sector Conditional Grant (Wage)	33,954	25,466	33,954
Urban Unconditional Grant (Non-Wage)	0	0	5,520
Urban Unconditional Grant (Wage)	0	0	13,859
Development Revenues	73,442	43,770	99,336
Locally Raised Revenues	0	0	0
Sector Development Grant	0	0	19,336
Urban Discretionary Development Equalization Grant	73,442	43,770	80,000
Total Revenues shares	183,225	101,678	247,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,954	25,466	47,813
Non Wage	75,829	32,442	100,752
Development Expenditure			
Domestic Development	73,442	43,770	99,336
Donor Development	0	0	0
Total Expenditure	183,225	101,678	247,901

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services						
211101 General Staff Salaries	33,954	33,954	0	0	0	33,954

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211103 Allowances	0	0	5,200	0	0	5,200
222001 Telecommunications	0	0	960	0	0	960
227001 Travel inland	2,000	0	2,760	0	0	2,760
227004 Fuel, Lubricants and Oils	0	0	529	0	0	529
Total Cost of Output 01	35,954	33,954	9,449	0	0	43,403

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances	0	0	6,628	0	0	6,628
221011 Printing, Stationery, Photocopying and Binding	0	0	60	0	0	60
Total Cost of Output 04	0	0	6,688	0	0	6,688

018105 Medical Supplies for Health Facilities

221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
224001 Medical and Agricultural supplies	0	0	23,300	0	0	23,300
224006 Agricultural Supplies	0	0	1,500	0	0	1,500
Total Cost of Output 05	0	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	35,954	33,954	41,136	0	0	75,090
Total cost of Agricultural Extension Services	35,954	33,954	41,136	0	0	75,090

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211103 Allowances	0	0	3,820	0	0	3,820
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	23,941	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	540	0	0	540
Total Cost of Output 01	23,941	0	4,560	0	0	4,560

018203 Farmer Institution Development

224001 Medical and Agricultural supplies	0	0	10,994	0	0	10,994
225001 Consultancy Services- Short term	6,000	0	0	0	0	0
Total Cost of Output 03	6,000	0	10,994	0	0	10,994

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018204 Fisheries regulation

211103 Allowances	0	0	500	0	0	500
Total Cost of Output 04	0	0	500	0	0	500

018205 Fisheries regulation

224006 Agricultural Supplies	30,000	0	0	0	0	0
Total Cost of Output 05	30,000	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

221002 Workshops and Seminars	10,000	0	0	0	0	0
Total Cost of Output 07	10,000	0	0	0	0	0

018209 Support to DATICS

227001 Travel inland	3,997	0	0	0	0	0
Total Cost of Output 09	3,997	0	0	0	0	0

018210 Vermin Control Services

224001 Medical and Agricultural supplies	0	0	4,320	0	0	4,320
Total Cost of Output 10	0	0	4,320	0	0	4,320

018212 District Production Management Services

221008 Computer supplies and Information Technology (IT)	0	0	2,300	0	0	2,300
221012 Small Office Equipment	0	0	2,500	0	0	2,500
Total Cost of Output 12	0	0	4,800	0	0	4,800
Total Cost of Class of Output Higher LG Services	73,938	0	25,174	0	0	25,174

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312104 Other Structures	0	0	0	18,336	0	18,336

Total for LCIII: KAWOLO DIVISION **County: LUGAZI MUNICIPAL COUNCIL** **7,000**

LCII: LUWAYO Luwayo cell Set up a bee farming demonstration site in Kawolo Source: Sector Development Grant 7,000

Total for LCIII: NAJJEMBE DIVISION **County: LUGAZI MUNICIPAL COUNCIL** **11,336**

LCII: Kitigoma Kitigoma cell Setting up an apiary demonstration site Source: Sector Development Grant 6,000

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<i>LCII: NSAKYA</i>	<i>Nsakya A</i>	<i>Setting up dairy demonstration site</i>	<i>Source: Sector Development Grant</i>	5,336			
312212 Medical Equipment	0	0	0	1,000	0	1,000	
Total for LCIII: KAWOLO DIVISION		County: LUGAZI MUNICIPAL COUNCIL				1,000	
<i>LCII: LUWAYO</i>	<i>Luwayo cell</i>	<i>Protective suit for honey harvesting</i>	<i>Source: Sector Development Grant</i>	1,000			
Total Cost of Output 72		0	0	0	19,336	0	19,336
018282 Slaughter slab construction							
312104 Other Structures	0	0	0	80,000	0	80,000	
Total for LCIII: KAWOLO DIVISION		County: LUGAZI MUNICIPAL COUNCIL				80,000	
<i>LCII: BUTININDI</i>	<i>Kakubansiri</i>	<i>Construction of an abattoir at Kakubansiri, Butinindi ward in Kawolo division.</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	80,000			
Total Cost of Output 82		0	0	0	80,000	0	80,000
Total Cost of Class of Output Capital Purchases		0	0	0	99,336	0	99,336
Total cost of District Production Services		73,938	0	25,174	99,336	0	124,510

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
211101 General Staff Salaries	0	13,859	0	0	0	13,859
221002 Workshops and Seminars	2,500	0	4,173	0	0	4,173
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 01	3,500	13,859	4,173	0	0	18,032
018302 Enterprise Development Services						
221002 Workshops and Seminars	1,500	0	1,500	0	0	1,500
Total Cost of Output 02	1,500	0	1,500	0	0	1,500
018303 Market Linkage Services						
211103 Allowances	0	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	500	0	400	0	0	400
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 03	2,000	0	3,000	0	0	3,000

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018304 Cooperatives Mobilisation and Outreach Services

211103 Allowances	0	0	2,000	0	0	2,000
227001 Travel inland	2,572	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	702	0	0	702
Total Cost of Output 04	2,572	0	2,702	0	0	2,702

018305 Tourism Promotional Services

211103 Allowances	0	0	4,184	0	0	4,184
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 05	2,000	0	4,184	0	0	4,184

018306 Industrial Development Services

221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 06	2,000	0	2,000	0	0	2,000

018307 Tourism Development

221002 Workshops and Seminars	31,042	0	0	0	0	0
Total Cost of Output 07	31,042	0	0	0	0	0

018308 Sector Management and Monitoring

211103 Allowances	0	0	6,563	0	0	6,563
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	960	0	0	960
227001 Travel inland	0	0	2,760	0	0	2,760
227004 Fuel, Lubricants and Oils	0	0	3,600	0	0	3,600
Total Cost of Output 08	0	0	16,883	0	0	16,883

018309 Sector Management and Monitoring

227001 Travel inland	26,319	0	0	0	0	0
Total Cost of Output 09	26,319	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	70,933	13,859	34,442	0	0	48,301
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	2,400	0	0	0	0	0
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Total Cost of Output 72	2,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	2,400	0	0	0	0	0
Total cost of District Commercial Services	73,333	13,859	34,442	0	0	48,301
Total cost of Production and Marketing	183,225	47,813	100,752	99,336	0	247,901

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	329,463	247,708	471,026
Locally Raised Revenues	13,159	10,480	42,377
Sector Conditional Grant (Non-Wage)	57,971	43,478	57,971
Sector Conditional Grant (Wage)	258,333	193,750	367,919
Urban Unconditional Grant (Non-Wage)	0	0	2,760
Development Revenues	0	0	12,026
Locally Raised Revenues	0	0	0
Sector Development Grant	0	0	12,026
Transitional Development Grant	0	0	0
Total Revenues shares	329,463	247,708	483,052
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	258,333	193,750	367,919
Non Wage	71,130	53,958	103,107
Development Expenditure			
Domestic Development	0	0	12,026
Donor Development	0	0	0
Total Expenditure	329,463	247,708	483,052

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
088101 Public Health Promotion						
211101 General Staff Salaries	258,333	0	0	0	0	0
211103 Allowances	1,411	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

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227001 Travel inland	0	0	5,063	0	0	5,063
Total Cost of Output 01	260,744	0	5,063	0	0	5,063
088104 District Hospital Services						
223001 Property Expenses	0	0	400	0	0	400
Total Cost of Output 04	0	0	400	0	0	400
088105 Health and Hygiene Promotion						
211103 Allowances	0	0	2,669	0	0	2,669
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221012 Small Office Equipment	0	0	1,231	0	0	1,231
227004 Fuel, Lubricants and Oils	0	0	1,600	0	0	1,600
228004 Maintenance – Other	0	0	6,500	0	0	6,500
Total Cost of Output 05	0	0	12,500	0	0	12,500
088106 Promotion of Sanitation and Hygiene						
211103 Allowances	0	0	4,633	0	0	4,633
221002 Workshops and Seminars	6,732	0	0	0	0	0
222001 Telecommunications	0	0	960	0	0	960
224004 Cleaning and Sanitation	0	0	2,480	0	0	2,480
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
Total Cost of Output 06	8,732	0	8,073	0	0	8,073
Total Cost of Class of Output Higher LG Services	269,476	0	26,036	0	0	26,036
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	0	0	10,908	0	0	10,908
Total for LCIII: Missing Subcounty	County: Missing County					10,908
<i>LCII: Missing Parish</i>	<i>Lugazi Mission HC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,454
<i>LCII: Missing Parish</i>	<i>Lugazi Muslim</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,454
291001 Transfers to Government Institutions	21,817	0	0	0	0	0
Total Cost of Output 53	21,817	0	10,908	0	0	10,908
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	29,171	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	35,468	0	0	35,468

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Total for LCIII: KAWOLO DIVISION		County: LUGAZI MUNICIPAL COUNCIL					14,977
LCII: BUSABAGA		Busabaga Health Centre	Source: Sector Conditional Grant (Non-Wage)				14,977
Total for LCIII: NAJJEMBE DIVISION		County: LUGAZI MUNICIPAL COUNCIL					20,491
LCII: Kizigo		Kizigo Health Centre	Source: Sector Conditional Grant (Non-Wage)				5,514
LCII: NSAKYA		NajjembeHealth Centre	Source: Sector Conditional Grant (Non-Wage)				14,977
Total Cost of Output 54		29,171	0	35,468	0	0	35,468
Total Cost of Class of Output Lower Local Services		50,988	0	46,376	0	0	46,376
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	12,026	0	12,026
Total for LCIII: NAJJEMBE DIVISION		County: LUGAZI MUNICIPAL COUNCIL					12,026
LCII: NSAKYA	Najjembe Health Centre III	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				12,026
Total Cost of Output 80		0	0	0	12,026	0	12,026
Total Cost of Class of Output Capital Purchases		0	0	0	12,026	0	12,026
Total cost of Primary Healthcare		320,463	0	72,412	12,026	0	84,438
0883 Health Management and Supervision							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services							
211101 General Staff Salaries		0	367,919	0	0	0	367,919
211103 Allowances		0	0	12,100	0	0	12,100
221003 Staff Training		0	0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation		0	0	2,035	0	0	2,035
227001 Travel inland		4,000	0	0	0	0	0
228004 Maintenance – Other		0	0	4,000	0	0	4,000
Total Cost of Output 01		4,000	367,919	22,135	0	0	390,054
088302 Healthcare Services Monitoring and Inspection							
227001 Travel inland		5,000	0	2,760	0	0	2,760

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227002 Travel abroad	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	4,800	0	0	4,800
Total Cost of Output 02	5,000	0	8,560	0	0	8,560
Total Cost of Class of Output Higher LG Services	9,000	367,919	30,695	0	0	398,614
Total cost of Health Management and Supervision	9,000	367,919	30,695	0	0	398,614
Total cost of Health	329,463	367,919	103,107	12,026	0	483,052

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,571,781	2,586,235	3,693,444
Locally Raised Revenues	39,478	17,237	50,000
Sector Conditional Grant (Non-Wage)	962,750	641,833	1,018,069
Sector Conditional Grant (Wage)	2,569,553	1,927,165	2,587,301
Urban Unconditional Grant (Non-Wage)	0	0	11,040
Urban Unconditional Grant (Wage)	0	0	27,033
Development Revenues	130,038	130,038	336,046
Sector Development Grant	130,038	130,038	336,046
Total Revenues shares	3,701,819	2,716,273	4,029,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,569,553	2,190,335	2,614,334
Non Wage	1,002,228	651,111	1,079,109
Development Expenditure			
Domestic Development	130,038	18,250	336,046
Donor Development	0	0	0
Total Expenditure	3,701,819	2,859,696	4,029,490

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	2,296,337	0	0	0	2,296,337
Total Cost of Output 02	0	2,296,337	0	0	0	2,296,337
Total Cost of Class of Output Higher LG Services	0	2,296,337	0	0	0	2,296,337
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

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078151 Primary Schools Services UPE (LLS)

263366 Sector Conditional Grant (Wage)	2,569,553	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	302,598	0	170,982	0	0	170,982
Total for LCIII: KAWOLO DIVISION	County: LUGAZI MUNICIPAL COUNCIL					52,933
<i>LCII: BIBBO</i>	<i>3 R S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,968
	<i>KASOKOSO P.S</i>					
<i>LCII: BIBBO</i>	<i>BIBBO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,314
<i>LCII: BIBBO</i>	<i>KUNGU BAHAI P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,421
<i>LCII: BIBBO</i>	<i>NANSEENYA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,831
<i>LCII: BULYANTEETE</i>	<i>KISAASI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,379
<i>LCII: BUTININDI</i>	<i>KAWOLO COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,081
<i>LCII: BUTININDI</i>	<i>STATION CAMP P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,590
<i>LCII: KIGENDA</i>	<i>Busabaga P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,620
<i>LCII: KIGENDA</i>	<i>NAKAMATTE P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,880
<i>LCII: KITEZA</i>	<i>KITEZA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,958
<i>LCII: KITEZA</i>	<i>NTENGA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,383
<i>LCII: LUWAYO</i>	<i>BUGOMBA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,129
<i>LCII: LUWAYO</i>	<i>MUTEESA I MEMORIAL P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,298
<i>LCII: LUWAYO</i>	<i>NAKAWUNGU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,483
<i>LCII: LUWAYO</i>	<i>NSEENYA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,419
<i>LCII: SAGAZI</i>	<i>SAGAZI COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,178
Total for LCIII: NAJJEMBE DIVISION	County: LUGAZI MUNICIPAL COUNCIL					65,986
<i>LCII: Buvunya</i>	<i>KIDUSU UMEA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,401
<i>LCII: Buvunya</i>	<i>ST. ANDREW BUWUNDO P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,364
<i>LCII: Buvunya</i>	<i>ST. MARY S P/S BUVUUNYA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,983
<i>LCII: Buwoola</i>	<i>BUWOOLA COU P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,089
<i>LCII: Buwoola</i>	<i>ST. KIZITO BUWOOLA P.C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,540
<i>LCII: Kabanga</i>	<i>KASOGA P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,178

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LCII: Kabanga	YUNUSU MEM.P.S KASOGA	Source: Sector Conditional Grant (Non-Wage)	3,491				
LCII: Kinoni	KINONI P.S	Source: Sector Conditional Grant (Non-Wage)	3,483				
LCII: Kinoni	KINONI UMEA	Source: Sector Conditional Grant (Non-Wage)	3,282				
LCII: Kitigoma	ST. JUDE P.S. KITIGOMA	Source: Sector Conditional Grant (Non-Wage)	4,715				
LCII: Kitigoma	THE SOURCE KITIGOMA P.S	Source: Sector Conditional Grant (Non-Wage)	2,864				
LCII: Kizigo	BUWUNDO P.S	Source: Sector Conditional Grant (Non-Wage)	5,126				
LCII: Kizigo	KIKUBE P.S	Source: Sector Conditional Grant (Non-Wage)	3,483				
LCII: NSAKYA	KITOOOLA P.S	Source: Sector Conditional Grant (Non-Wage)	5,496				
LCII: NSAKYA	KIYAGI P.S	Source: Sector Conditional Grant (Non-Wage)	2,203				
LCII: NSAKYA	NAJJEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	4,828				
LCII: NSAKYA	ST. BRUNO DANGALA P.S	Source: Sector Conditional Grant (Non-Wage)	3,065				
LCII: NSAKYA	ST. LUKE KITOOOLA P/S	Source: Sector Conditional Grant (Non-Wage)	3,395				
Total for LCIII: Missing Subcounty	County: Missing County		52,063				
LCII: Missing Parish	GEREGERE P.S	Source: Sector Conditional Grant (Non-Wage)	3,781				
LCII: Missing Parish	KAWOTO SCHOOL	Source: Sector Conditional Grant (Non-Wage)	3,773				
LCII: Missing Parish	LUGAZI COMMUNITY P.S	Source: Sector Conditional Grant (Non-Wage)	7,613				
LCII: Missing Parish	LUGAZI EAST P.S	Source: Sector Conditional Grant (Non-Wage)	9,175				
LCII: Missing Parish	LUGAZI MODEL P.S	Source: Sector Conditional Grant (Non-Wage)	5,110				
LCII: Missing Parish	LUGAZI ST.KIZITO P.S	Source: Sector Conditional Grant (Non-Wage)	3,588				
LCII: Missing Parish	LUGAZI UMEA P.S	Source: Sector Conditional Grant (Non-Wage)	5,069				
LCII: Missing Parish	LUGAZI WEST P/S	Source: Sector Conditional Grant (Non-Wage)	8,314				
LCII: Missing Parish	LUSOZI P.S	Source: Sector Conditional Grant (Non-Wage)	3,878				
LCII: Missing Parish	VULU P/S	Source: Sector Conditional Grant (Non-Wage)	1,761				
Total Cost of Output 51	2,872,150	0	170,982	0	0	170,982	
Total Cost of Class of Output Lower Local Services	2,872,150	0	170,982	0	0	170,982	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings	86,038	0	0	0	0	0	

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Total Cost of Output 80	86,038	0	0	0	0	0
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	44,000	0	0	0	0	0
Total Cost of Output 81	44,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	130,038	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	3,002,189	2,296,337	170,982	0	0	2,467,319

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	290,964	0	0	0	290,964
Total Cost of Output 01	0	290,964	0	0	0	290,964
Total Cost of Class of Output Higher LG Services	0	290,964	0	0	0	290,964
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	639,231	0	815,479	0	0	815,479
Total for LCIII: KAWOLO DIVISION	County: LUGAZI MUNICIPAL COUNCIL					425,530
<i>LCII: BIBBO</i>	<i>3 RS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				33,808
<i>LCII: BULYANTEETE</i>	<i>QUEENS WAY COLLEGE LUGAZI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				29,877
<i>LCII: BUTININDI</i>	<i>ST ANDREW S SEN SEC SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				253,452
<i>LCII: LUWAYO</i>	<i>EQUATOR COLLEGE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				108,393
Total for LCIII: NAJJEMBE DIVISION	County: LUGAZI MUNICIPAL COUNCIL					168,270
<i>LCII: Kabanga</i>	<i>KASOGA SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				43,406
<i>LCII: Kinoni</i>	<i>HANDS OF GRACE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				58,486
<i>LCII: NSAKYA</i>	<i>MABIRA STANDARD ACADEMY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				66,378

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Total for LCIII: Missing Subcounty	County: Missing County					221,679
LCII: Missing Parish	GETWISE	Source: Sector Conditional Grant (Non-Wage)				26,495
	MIXED					
	COLLEGE					
LCII: Missing Parish	LUGAZI	Source: Sector Conditional Grant (Non-Wage)				195,185
	PROGRESSIVE					
Total Cost of Output 51	639,231	0	815,479	0	0	815,479
Total Cost of Class of Output Lower Local Services	639,231	0	815,479	0	0	815,479
Total cost of Secondary Education	639,231	290,964	815,479	0	0	1,106,443

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211103 Allowances	4,000	0	0	0	0	0
221002 Workshops and Seminars	800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221010 Special Meals and Drinks	7,000	0	0	0	0	0
222001 Telecommunications	500	0	658	0	0	658
223006 Water	200	0	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0	0	0	0
225001 Consultancy Services- Short term	1,000	0	0	0	0	0
227001 Travel inland	19,478	0	10,400	0	0	10,400
273101 Medical expenses (To general Public)	2,000	0	0	0	0	0
Total Cost of Output 01	39,478	0	11,058	0	0	11,058
078402 Monitoring and Supervision of Primary & secondary Education						
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
227001 Travel inland	20,121	0	0	0	0	0
Total Cost of Output 02	20,921	0	0	0	0	0
078403 Sports Development services						
213001 Medical expenses (To employees)	0	0	2,200	0	0	2,200
221003 Staff Training	0	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	0	9,000	0	0	9,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	3,500	0	0	3,500
224004 Cleaning and Sanitation	0	0	2,700	0	0	2,700
224005 Uniforms, Beddings and Protective Gear	0	0	4,500	0	0	4,500
282101 Donations	0	0	4,500	0	0	4,500
Total Cost of Output 03	0	0	32,400	0	0	32,400

078405 Education Management Services

211101 General Staff Salaries	0	27,033	0	0	0	27,033
211103 Allowances	0	0	5,760	0	0	5,760
213001 Medical expenses (To employees)	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,080	0	0	1,080
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	2,460	0	0	2,460
221012 Small Office Equipment	0	0	130	0	0	130
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	0	0	31,160	0	0	31,160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	3,000	0	0	3,000
282103 Scholarships and related costs	0	0	0	0	0	0
Total Cost of Output 05	0	27,033	49,190	0	0	76,223

Total Cost of Class of Output Higher LG Services	60,400	27,033	92,648	0	0	119,681
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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078472 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	1,494	0	1,494
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Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL	1,494
<i>LCII: KABOWA</i>	<i>BUSABAGA/</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i> 1,494
281503 Engineering and Design Studies & Plans for capital works		0	0 0 2,000 0 2,000
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL	2,000
<i>LCII: KABOWA</i>	<i>Engineering/Technical Services Department</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i> 2,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0 0 4,000 0 4,000
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL	4,000
<i>LCII: KABOWA</i>	<i>Municipal Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i> 4,000
312101 Non-Residential Buildings		0	0 0 159,602 0 159,602
Total for LCIII: KAWOLO DIVISION		County: LUGAZI MUNICIPAL COUNCIL	33,552
<i>LCII: BUSABAGA</i>	<i>BUSABAGA C/U PS</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i> 30,000
<i>LCII: LUWAYO</i>	<i>Nseenya Muslim Primary School</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i> 3,552
Total for LCIII: NAJJEMBE DIVISION		County: LUGAZI MUNICIPAL COUNCIL	75,000
<i>LCII: NSAKYA</i>	<i>KIYAGI-MUBANGO PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 75,000
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL	51,050
<i>LCII: NAMENGO</i>	<i>LUGAZI MODEL P/S (CHEREERE)</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: Sector Development Grant</i> 50,000
<i>LCII: NAMENGO</i>	<i>Lugazi Model PSchool</i>	<i>Retention for Lugazi Model Ps 2017/2018</i>	<i>Source: Sector Development Grant</i> 1,050
312104 Other Structures		0	0 0 950 0 950

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Total for LCIII: KAWOLO DIVISION		County: LUGAZI MUNICIPAL COUNCIL				950
<i>LCII: LUWAYO</i>	<i>Najjembe C/u primary school</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>			950
312201 Transport Equipment		0	0	0	168,000	0
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL				168,000
<i>LCII: KABOWA</i>	<i>Education department</i>	<i>Transport Equipment - Pick Ups-1922</i>	<i>Source: Sector Development Grant</i>			168,000
Total Cost of Output 72		0	0	0	336,046	0
Total Cost of Class of Output Capital Purchases		0	0	0	336,046	0
Total cost of Education & Sports Management and Inspection		60,400	27,033	92,648	336,046	0

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078501 Special Needs Education Services						
221002 Workshops and Seminars	0	0	0	0	0	0
Total Cost of Output 01		0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	0	0	0	0
Total cost of Special Needs Education		0	0	0	0	0
Total cost of Education		3,701,819	2,614,334	1,079,109	336,046	0

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*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	341,124	179,287	326,160
Locally Raised Revenues	82,638	50,612	167,000
Other Transfers from Central Government	0	102,535	105,436
Sector Conditional Grant (Non-Wage)	197,441	0	0
Urban Unconditional Grant (Non-Wage)	34,000	6,121	17,400
Urban Unconditional Grant (Wage)	27,045	20,020	36,324
Development Revenues	70,342	69,277	456,500
Locally Raised Revenues	0	9,816	0
Other Transfers from Central Government	0	52,641	456,500
Urban Discretionary Development Equalization Grant	70,342	6,820	0
Total Revenues shares	411,466	248,564	782,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,045	20,020	36,324
Non Wage	314,079	148,721	289,836
Development Expenditure			
Domestic Development	70,342	16,688	456,500
Donor Development	0	0	0
Total Expenditure	411,466	185,429	782,660

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	27,045	0	0	0	0	0

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211103 Allowances	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	30,264	0	0	0	0	0
Total Cost of Output 01	62,309	0	0	0	0	0
048105 District Road equipment and machinery repaired						
228002 Maintenance - Vehicles	0	0	55,419	0	0	55,419
Total Cost of Output 05	0	0	55,419	0	0	55,419
048106 Urban Roads Maintenance						
211103 Allowances	0	0	19,800	0	0	19,800
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	0
228004 Maintenance – Other	0	0	31,000	0	0	31,000
Total Cost of Output 06	0	0	56,800	0	0	56,800
048108 Operation of District Roads Office						
211101 General Staff Salaries	0	36,324	0	0	0	36,324
211103 Allowances	0	0	23,080	0	0	23,080
221002 Workshops and Seminars	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	1,600	0	0	1,600
222001 Telecommunications	0	0	960	0	0	960
223006 Water	0	0	2,400	0	0	2,400
224005 Uniforms, Beddings and Protective Gear	0	0	6,700	0	0	6,700
227001 Travel inland	0	0	10,560	0	0	10,560
227002 Travel abroad	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	9,600	0	0	9,600
228004 Maintenance – Other	0	0	14,217	0	0	14,217
Total Cost of Output 08	0	36,324	72,617	0	0	108,941
Total Cost of Class of Output Higher LG Services	62,309	36,324	184,836	0	0	221,160
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048154 Urban paved roads Maintenance (LLS)						
263367 Sector Conditional Grant (Non-Wage)	63,785	0	0	0	0	0
Total Cost of Output 54	63,785	0	0	0	0	0

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048155 Urban unpaved roads rehabilitation (other)

242003 Other	0	0	0	214,614	0	214,614
Total for LCIII: Lugazi Central Division	County: LUGAZI MUNICIPAL COUNCIL					214,614
<i>LCII: KABOWA</i>	<i>Lugazi</i>	<i>Rehabilitation costs</i>	<i>Source: Other Transfers from Central Government</i>			214,614
263363 Urban Discretionary Development Equalization Grants	70,342	0	0	0	0	0
Total Cost of Output 55	70,342	0	0	214,614	0	214,614

048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	100,000	0	0	0	0	0
Total Cost of Output 56	100,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	234,127	0	0	214,614	0	214,614
Total cost of District, Urban and Community Access Roads	296,436	36,324	184,836	214,614	0	435,774

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048201 Buildings Maintenance						
228004 Maintenance – Other	0	0	90,000	0	0	90,000
Total Cost of Output 01	0	0	90,000	0	0	90,000
048204 Electrical Installations/Repairs						
223005 Electricity	0	0	15,000	0	0	15,000
Total Cost of Output 04	0	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	0	105,000	0	0	105,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total

048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	0	75,000	0	75,000
Total for LCIII: Lugazi Central Division	County: LUGAZI MUNICIPAL COUNCIL					75,000
<i>LCII: KABOWA</i>	<i>Lugazi</i>	<i>Building Construction - Building Costs- 209</i>	<i>Source: Other Transfers from Central Government</i>			75,000
Total Cost of Output 81	0	0	0	75,000	0	75,000
Total Cost of Class of Output Capital Purchases	0	0	0	75,000	0	75,000
Total cost of District Engineering Services	0	0	105,000	75,000	0	180,000

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0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048302 Maintenance of Urban Infrastructure						
228001 Maintenance - Civil	115,030	0	0	0	0	0
Total Cost of Output 02	115,030	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	115,030	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048380 Street Lighting Facilities Constructed and Rehabilitated						
312104 Other Structures	0	0	0	141,217	0	141,217
Total for LCIII: Lugazi Central Division	County: LUGAZI MUNICIPAL COUNCIL					141,217
<i>LCII: KABOWA</i>	<i>Lugazi</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Other Transfers from Central Government</i>			141,217
Total Cost of Output 80	0	0	0	141,217	0	141,217
048381 Construction and Rehabilitation of Urban Drainage Infrastructure						
312104 Other Structures	0	0	0	15,000	0	15,000
Total for LCIII: Lugazi Central Division	County: LUGAZI MUNICIPAL COUNCIL					15,000
<i>LCII: KABOWA</i>	<i>Lugazi</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Other Transfers from Central Government</i>			15,000
Total Cost of Output 81	0	0	0	15,000	0	15,000
048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)						
312104 Other Structures	0	0	0	10,669	0	10,669
Total for LCIII: Lugazi Central Division	County: LUGAZI MUNICIPAL COUNCIL					10,669
<i>LCII: KABOWA</i>	<i>Lugazi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Other Transfers from Central Government</i>			10,669
Total Cost of Output 83	0	0	0	10,669	0	10,669
Total Cost of Class of Output Capital Purchases	0	0	0	166,886	0	166,886
Total cost of Municipal Services	115,030	0	0	166,886	0	166,886
Total cost of Roads and Engineering	411,466	36,324	289,836	456,500	0	782,660

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,739	5,583	264,292
Locally Raised Revenues	19,739	5,583	232,384
Urban Unconditional Grant (Non-Wage)	2,000	0	5,760
Urban Unconditional Grant (Wage)	0	0	26,149
Development Revenues	0	0	3,000
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	21,739	5,583	267,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	26,149
Non Wage	21,739	5,583	238,144
Development Expenditure			
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	21,739	5,583	267,292

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	0	26,149	0	0	0	26,149
221002 Workshops and Seminars	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	350	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,300	0	0	3,300

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227001 Travel inland	11,389	0	0	0	0	0
Total Cost of Output 01	16,739	26,149	3,300	0	0	29,449
098302 Tourism Development						
223001 Property Expenses	0	0	160,000	0	0	160,000
Total Cost of Output 02	0	0	160,000	0	0	160,000
098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	0	0	18,586	0	0	18,586
Total Cost of Output 03	0	0	18,586	0	0	18,586
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
221007 Books, Periodicals & Newspapers	0	0	3,852	0	0	3,852
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	8,852	0	0	8,852
098306 Community Training in Wetland management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	7,620	0	0	7,620
Total Cost of Output 06	0	0	7,620	0	0	7,620
098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	7,960	0	0	7,960
Total Cost of Output 08	2,000	0	7,960	0	0	7,960
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	3,000	0	5,000	0	0	5,000
Total Cost of Output 09	3,000	0	5,000	0	0	5,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221001 Advertising and Public Relations	0	0	2,500	0	0	2,500
221017 Subscriptions	0	0	840	0	0	840
225002 Consultancy Services- Long-term	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	5,340	0	0	5,340
098311 Infrastrutture Planning						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,846	0	0	6,846

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Total Cost of Output 11		0	0	6,846	0	0	6,846
098312 Sector Capacity Development							
211103 Allowances		0	0	7,440	0	0	7,440
222001 Telecommunications		0	0	1,920	0	0	1,920
227001 Travel inland		0	0	5,280	0	0	5,280
Total Cost of Output 12		0	0	14,640	0	0	14,640
Total Cost of Class of Output Higher LG Services		21,739	26,149	238,144	0	0	264,292
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital							
312213 ICT Equipment		0	0	0	3,000	0	3,000
Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL					3,000
<i>LCII: KIKAWULA</i>	<i>Natural Resource Department</i>	<i>ICT - Workstation Computers (PC)- 862</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				2,500
<i>LCII: KIKAWULA</i>	<i>Natural Resource Department</i>	<i>Purchase of a Laser jet Printer for Natural Resource Department</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				500
Total Cost of Output 75		0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases		0	0	0	3,000	0	3,000
Total cost of Natural Resources Management		21,739	26,149	238,144	3,000	0	267,292
Total cost of Natural Resources		21,739	26,149	238,144	3,000	0	267,292

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,229	284,274	136,290
Locally Raised Revenues	26,319	18,140	73,600
Other Transfers from Central Government	0	228,034	0
Sector Conditional Grant (Non-Wage)	23,265	17,449	23,116
Urban Unconditional Grant (Non-Wage)	0	0	2,760
Urban Unconditional Grant (Wage)	29,645	20,651	36,814
Development Revenues	289,906	0	310,543
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	289,906	0	310,543
Total Revenues shares	369,135	284,274	446,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,645	20,651	36,814
Non Wage	49,584	253,931	99,476
Development Expenditure			
Domestic Development	289,906	0	310,543
Donor Development	0	0	0
Total Expenditure	369,135	274,582	446,833

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	29,645	0	0	0	0	0
221002 Workshops and Seminars	9,439	0	0	0	0	0
Total Cost of Output 01	39,084	0	0	0	0	0

Vote:788 Lugazi Municipal Council**FY 2018/19****108102 Probation and Welfare Support**

211103 Allowances	0	0	5,760	0	0	5,760
221002 Workshops and Seminars	3,700	0	3,600	0	0	3,600
Total Cost of Output 02	3,700	0	9,360	0	0	9,360

108103 Social Rehabilitation Services

221009 Welfare and Entertainment	1,000	0	0	0	0	0
223001 Property Expenses	0	0	600	0	0	600
Total Cost of Output 03	1,000	0	600	0	0	600

108104 Community Development Services (HLG)

211101 General Staff Salaries	0	36,814	0	0	0	36,814
211103 Allowances	0	0	4,560	0	0	4,560
221003 Staff Training	4,640	0	0	0	0	0
Total Cost of Output 04	4,640	36,814	4,560	0	0	41,374

108105 Adult Learning

221002 Workshops and Seminars	3,000	0	3,500	0	0	3,500
Total Cost of Output 05	3,000	0	3,500	0	0	3,500

108107 Gender Mainstreaming

221002 Workshops and Seminars	2,400	0	3,000	0	0	3,000
Total Cost of Output 07	2,400	0	3,000	0	0	3,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	5,000	0	0	5,000
227001 Travel inland	3,500	0	0	0	0	0
282101 Donations	0	0	2,800	0	0	2,800
Total Cost of Output 08	3,500	0	7,800	0	0	7,800

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	5,500	0	0	5,500
227001 Travel inland	1,000	0	0	0	0	0
282101 Donations	208,110	0	0	0	0	0
Total Cost of Output 09	209,110	0	5,500	0	0	5,500

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	11,000	0	0	11,000
221009 Welfare and Entertainment	0	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
282101 Donations	9,866	0	10,560	0	0	10,560

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Total Cost of Output 10	9,866	0	28,060	0	0	28,060
108111 Culture mainstreaming						
221002 Workshops and Seminars	0	0	3,315	0	0	3,315
227001 Travel inland	2,300	0	0	0	0	0
Total Cost of Output 11	2,300	0	3,315	0	0	3,315
108112 Work based inspections						
211103 Allowances	0	0	3,000	0	0	3,000
227001 Travel inland	1,500	0	0	0	0	0
Total Cost of Output 12	1,500	0	3,000	0	0	3,000
108113 Labour dispute settlement						
221002 Workshops and Seminars	1,200	0	0	0	0	0
Total Cost of Output 13	1,200	0	0	0	0	0
108114 Representation on Women's Councils						
221002 Workshops and Seminars	0	0	4,400	0	0	4,400
221012 Small Office Equipment	6,039	0	0	0	0	0
227001 Travel inland	81,796	0	0	0	0	0
Total Cost of Output 14	87,835	0	4,400	0	0	4,400
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	12,260	0	0	12,260
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	960	0	0	960
227001 Travel inland	0	0	2,760	0	0	2,760
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,400	0	0	2,400
Total Cost of Output 17	0	0	26,380	0	0	26,380
Total Cost of Class of Output Higher LG Services	369,135	36,814	99,476	0	0	136,290
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312104 Other Structures	0	0	0	310,543	0	310,543

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Total for LCIII: Lugazi Central Division		County: LUGAZI MUNICIPAL COUNCIL				310,543
<i>LCII: KIKAWULA</i>	<i>Municipal Headquarters</i>	<i>Construction Services - Projects-407 UWEP</i>	<i>Source: Other Transfers from Central Government</i>			107,454
<i>LCII: KIKAWULA</i>	<i>Municipal Headquarters</i>	<i>Construction Services - Projects-407 YLP</i>	<i>Source: Other Transfers from Central Government</i>			203,090
Total Cost of Output 72		0	0	0	310,543	0 310,543
Total Cost of Class of Output Capital Purchases		0	0	0	310,543	0 310,543
Total cost of Community Mobilisation and Empowerment		369,135	36,814	99,476	310,543	0 446,833
Total cost of Community Based Services		369,135	36,814	99,476	310,543	0 446,833

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,855	15,993	91,334
Locally Raised Revenues	19,739	5,136	50,238
Urban Unconditional Grant (Non-Wage)	20,559	10,857	28,540
Urban Unconditional Grant (Wage)	12,557	0	12,557
Development Revenues	7,033	0	11,500
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	7,033	0	11,500
Total Revenues shares	59,887	15,993	102,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,558	0	12,557
Non Wage	40,297	15,993	78,778
Development Expenditure			
Domestic Development	7,033	0	11,500
Donor Development	0	0	0
Total Expenditure	59,887	15,993	102,834

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	12,558	12,557	0	0	0	12,557
211103 Allowances	0	0	7,418	0	0	7,418
221002 Workshops and Seminars	0	0	3,720	0	0	3,720
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	3,958	0	0	3,958
221012 Small Office Equipment	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	960	0	0	960
227001 Travel inland	0	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	0	0	6,400	0	0	6,400
Total Cost of Output 01	12,558	12,557	34,595	0	0	47,152
138302 District Planning						
221002 Workshops and Seminars	5,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0	0	0	0
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	720	0	0	0	0	0
227001 Travel inland	6,338	0	0	0	0	0
227002 Travel abroad	1,000	0	0	0	0	0
Total Cost of Output 02	19,558	0	0	0	0	0
138303 Statistical data collection						
227001 Travel inland	2,500	0	6,000	0	0	6,000
Total Cost of Output 03	2,500	0	6,000	0	0	6,000
138304 Demographic data collection						
227001 Travel inland	1,000	0	1,000	0	0	1,000
Total Cost of Output 04	1,000	0	1,000	0	0	1,000
138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 05	1,400	0	0	0	0	0
138306 Development Planning						
211103 Allowances	0	0	4,960	0	0	4,960
221002 Workshops and Seminars	2,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	11,250	0	0	11,250
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	8,608	0	0	8,608
222001 Telecommunications	0	0	183	0	0	183
227001 Travel inland	1,533	0	0	0	0	0
Total Cost of Output 06	10,033	0	25,000	0	0	25,000
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
227001 Travel inland	900	0	0	0	0	0
Total Cost of Output 07	2,900	0	0	0	0	0
138308 Operational Planning						
227001 Travel inland	8,000	0	0	0	0	0
Total Cost of Output 08	8,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans						
227001 Travel inland	0	0	12,182	0	0	12,182
227004 Fuel, Lubricants and Oils	1,939	0	0	0	0	0
Total Cost of Output 09	1,939	0	12,182	0	0	12,182
Total Cost of Class of Output Higher LG Services	59,887	12,557	78,778	0	0	91,334
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
312202 Machinery and Equipment	0	0	0	11,500	0	11,500
Total for LCIII: Lugazi Central Division	County: LUGAZI MUNICIPAL COUNCIL					11,500
<i>LCII: KABOWA</i>	<i>Lugazi municipal council</i>	<i>Monthly subscription for internet in municipal offices</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			3,200
<i>LCII: KABOWA</i>	<i>Municipal headquarters</i>	<i>Internet installation in Lugazi Municipal offices.</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			8,300
312213 ICT Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	11,500	0	11,500
Total Cost of Class of Output Capital Purchases	0	0	0	11,500	0	11,500
Total cost of Local Government Planning Services	59,887	12,557	78,778	11,500	0	102,834
Total cost of Planning	59,887	12,557	78,778	11,500	0	102,834

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Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,061	14,314	34,145
Locally Raised Revenues	13,159	2,700	18,120
Urban Unconditional Grant (Non-Wage)	2,015	2,299	3,469
Urban Unconditional Grant (Wage)	11,887	9,314	12,557
Development Revenues	4,688	0	5,490
Urban Discretionary Development Equalization Grant	4,688	0	5,490
Total Revenues shares	31,750	14,314	39,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,887	9,314	12,557
Non Wage	15,174	4,439	21,589
Development Expenditure			
Domestic Development	4,688	0	5,490
Donor Development	0	0	0
Total Expenditure	31,750	13,754	39,635

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	11,887	12,557	0	0	0	12,557
211103 Allowances	0	0	5,260	0	0	5,260
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,500	0	0	4,500
221017 Subscriptions	0	0	900	0	0	900

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222001 Telecommunications	0	0	1,320	0	0	1,320
227001 Travel inland	0	0	2,640	0	0	2,640
227004 Fuel, Lubricants and Oils	0	0	3,469	0	0	3,469
Total Cost of Output 01	11,887	12,557	19,089	0	0	31,645
148202 Internal Audit						
211103 Allowances	4,414	0	0	0	0	0
221002 Workshops and Seminars	148	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
221017 Subscriptions	300	0	0	0	0	0
222001 Telecommunications	1,440	0	0	0	0	0
227001 Travel inland	10,760	0	0	0	0	0
Total Cost of Output 02	17,362	0	0	0	0	0
148204 Sector Management and Monitoring						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 04	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	29,250	12,557	21,589	0	0	34,145
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	1,800	0	1,800
Total for LCIII: Lugazi Central Division	County: LUGAZI MUNICIPAL COUNCIL					1,800
<i>LCII: KABOWA</i>	<i>Municipal headquarters</i>	<i>Chair and office cabinets procured</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			1,800
312211 Office Equipment	2,500	0	0	1,190	0	1,190
Total for LCIII: Lugazi Central Division	County: LUGAZI MUNICIPAL COUNCIL					1,190
<i>LCII: KABOWA</i>	<i>Municipal Headquarters</i>	<i>Purchase of small office equipments like desk organizer</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			1,190
312213 ICT Equipment	0	0	0	2,500	0	2,500
Total for LCIII: Lugazi Central Division	County: LUGAZI MUNICIPAL COUNCIL					2,500
<i>LCII: KABOWA</i>	<i>Municipal headquarters</i>	<i>Purchase of one laptop to Audit department.</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			2,500
Total Cost of Output 72	2,500	0	0	5,490	0	5,490

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Total Cost of Class of Output Capital Purchases	2,500	0	0	5,490	0	5,490
Total cost of Internal Audit Services	31,750	12,557	21,589	5,490	0	39,635
Total cost of Internal Audit	31,750	12,557	21,589	5,490	0	39,635

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Part II: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
KAWOLO DIVISION	231,971	144,555	209,969
NAJJEMBE DIVISION	180,349	95,828	176,879
Lugazi Central Division	607,302	272,082	201,133
Grand Total	1,019,622	512,464	587,981
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>730,270</i>	<i>111,136</i>	<i>462,776</i>
<i>Domestic Devt:</i>	<i>289,352</i>	<i>79,996</i>	<i>125,205</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: KAWOLO DIVISION

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,058	105,392	165,826
Locally Raised Revenues	107,418	61,476	115,202
Other Transfers from Central Government	0	7,530	0
Urban Unconditional Grant (Non-Wage)	48,639	36,386	50,624
Development Revenues	75,914	46,693	44,143
Locally Raised Revenues	26,855	0	0
Urban Discretionary Development Equalization Grant	49,059	46,693	44,143
Total Revenues shares	231,971	152,085	209,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	156,058	97,862	165,826
Development Expenditure			
Domestic Development	75,914	46,693	44,143
Donor Development	0	0	0
Total Expenditure	231,971	144,555	209,969

Vote:788 Lugazi Municipal Council**FY 2018/19****SubCounty/Town Council/Division: NAJJEMBE DIVISION**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,359	73,245	139,253
Locally Raised Revenues	92,359	35,116	94,710
Other Transfers from Central Government	0	7,300	0
Urban Unconditional Grant (Non-Wage)	25,000	30,829	44,542
Development Revenues	62,990	38,959	37,626
Locally Raised Revenues	23,090	0	0
Urban Discretionary Development Equalization Grant	39,900	38,959	37,626
Total Revenues shares	180,349	112,204	176,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	117,359	56,869	139,253
Development Expenditure			
Domestic Development	62,990	38,959	37,626
Donor Development	0	0	0
Total Expenditure	180,349	95,828	176,879

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SubCounty/Town Council/Division: Lugazi Central Division

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	456,853	233,844	157,697
Locally Raised Revenues	409,089	190,571	107,732
Other Transfers from Central Government	0	7,532	0
Urban Unconditional Grant (Non-Wage)	47,764	35,741	49,965
Development Revenues	150,449	45,770	43,436
Locally Raised Revenues	102,272	0	0
Urban Discretionary Development Equalization Grant	48,177	45,770	43,436
Total Revenues shares	607,302	279,614	201,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	456,853	226,312	157,697
Development Expenditure			
Domestic Development	150,449	45,770	43,436
Donor Development	0	0	0
Total Expenditure	607,302	272,082	201,133

Vote:788 Lugazi Municipal Council**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: KAWOLO DIVISION****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,418	61,476	165,826
Locally Raised Revenues	107,418	61,476	115,202
Urban Unconditional Grant (Non-Wage)	0	0	50,624
Development Revenues	26,855	0	44,143
Locally Raised Revenues	26,855	0	0
Urban Discretionary Development Equalization Grant	0	0	44,143
Total Revenues shares	134,273	61,476	209,969
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	107,418	61,476	165,826
Development Expenditure			
Domestic Development	26,855	0	44,143
Donor Development	0	0	0
Total Expenditure	134,273	61,476	209,969

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	0	0	11,714	0	0	11,714
Total Cost of Output 4	0	0	11,714	0	0	11,714
13816 Office Support services						
221002 Workshops and Seminars	0	0	36,000	0	0	36,000

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221007 Books, Periodicals & Newspapers	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	0	0	20,000
221012 Small Office Equipment	0	0	10,000	0	0	10,000
Total Cost of Output 6	0	0	90,000	0	0	90,000
138111 Records Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	25,202	0	0	25,202
Total Cost of Output 11	0	0	25,202	0	0	25,202
138113 Procurement Services						
211103 Allowances	0	0	38,910	0	0	38,910
Total Cost of Output 13	0	0	38,910	0	0	38,910
Total Cost of Class of Output Higher LG Services	0	0	165,826	0	0	165,826
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	643	0	643
311101 Land	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	42,000	0	42,000
312203 Furniture & Fixtures	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	44,143	0	44,143
Total Cost of Class of Output Capital Purchases	0	0	0	44,143	0	44,143
Total cost of District and Urban Administration	0	0	165,826	44,143	0	209,969
Total cost of Administration	0	0	165,826	44,143	0	209,969

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	49,059	46,693	0

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Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	49,059	46,693	0
Total Revenues shares	49,059	46,693	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	49,059	46,693	0
Donor Development	0	0	0
Total Expenditure	49,059	46,693	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,639	36,386	0
Urban Unconditional Grant (Non-Wage)	48,639	36,386	0
<i>Development Revenues</i>	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	48,639	36,386	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,639	36,386	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,639	36,386	0

Vote:788 Lugazi Municipal Council**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

N/A

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,530	0
Other Transfers from Central Government	0	7,530	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	7,530	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: NAJJEMBE DIVISION**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,359	35,116	139,253
Locally Raised Revenues	92,359	35,116	94,710
Urban Unconditional Grant (Non-Wage)	0	0	44,542
Development Revenues	23,090	0	37,626

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Locally Raised Revenues	23,090	0	0
Urban Discretionary Development Equalization Grant	0	0	37,626
Total Revenues shares	115,449	35,116	176,879
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	92,359	35,116	139,253
<i>Development Expenditure</i>			
Domestic Development	23,090	0	37,626
Donor Development	0	0	0
Total Expenditure	115,449	35,116	176,879

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	9,859	0	0	9,859
Total Cost of Output 4	0	0	9,859	0	0	9,859
13815 Public Information Dissemination						
221002 Workshops and Seminars	0	0	11,500	0	0	11,500
Total Cost of Output 5	0	0	11,500	0	0	11,500
13816 Office Support services						
211103 Allowances	0	0	17,760	0	0	17,760
213001 Medical expenses (To employees)	0	0	1,824	0	0	1,824
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	21,410	0	0	21,410
221009 Welfare and Entertainment	0	0	40,000	0	0	40,000
Total Cost of Output 6	0	0	81,994	0	0	81,994
138113 Procurement Services						
227004 Fuel, Lubricants and Oils	0	0	35,900	0	0	35,900
Total Cost of Output 13	0	0	35,900	0	0	35,900
Total Cost of Class of Output Higher LG Services	0	0	139,253	0	0	139,253

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	37,589	0	37,589
312103 Roads and Bridges	0	0	0	38	0	38
Total Cost of Output 72	0	0	0	37,626	0	37,626
Total Cost of Class of Output Capital Purchases	0	0	0	37,626	0	37,626
Total cost of District and Urban Administration	0	0	139,253	37,626	0	176,879
Total cost of Administration	0	0	139,253	37,626	0	176,879

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	39,900	38,959	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	39,900	38,959	0
Total Revenues shares	39,900	38,959	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	39,900	38,959	0
Donor Development	0	0	0
Total Expenditure	39,900	38,959	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

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FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	30,829	0
Urban Unconditional Grant (Non-Wage)	25,000	30,829	0
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	25,000	30,829	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,000	21,753	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,000	21,753	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,300	0
Other Transfers from Central Government	0	7,300	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	7,300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

SubCounty/Town Council/Division: Lugazi Central Division**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	409,089	190,571	157,697
Locally Raised Revenues	409,089	190,571	107,732
Urban Unconditional Grant (Non-Wage)	0	0	49,965
Development Revenues	102,272	0	43,436
Locally Raised Revenues	102,272	0	0
Urban Discretionary Development Equalization Grant	0	0	43,436
Total Revenues shares	511,361	190,571	201,133
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	409,089	190,571	157,697
Development Expenditure			
Domestic Development	102,272	0	43,436
Donor Development	0	0	0
Total Expenditure	511,361	190,571	201,133

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	17,740	0	0	17,740
Total Cost of Output 4	0	0	27,740	0	0	27,740
13815 Public Information Dissemination						
221002 Workshops and Seminars	0	0	20,000	0	0	20,000
Total Cost of Output 5	0	0	20,000	0	0	20,000
13816 Office Support services						
211103 Allowances	0	0	19,965	0	0	19,965
Total Cost of Output 6	0	0	19,965	0	0	19,965
13817 Registration of Births, Deaths and Marriages						
227001 Travel inland	0	0	20,000	0	0	20,000
Total Cost of Output 7	0	0	20,000	0	0	20,000
13818 Assets and Facilities Management						
222003 Information and communications technology (ICT)	0	0	25,000	0	0	25,000
Total Cost of Output 8	0	0	25,000	0	0	25,000
138111 Records Management Services						
221002 Workshops and Seminars	0	0	15,992	0	0	15,992
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
Total Cost of Output 11	0	0	15,992	0	0	15,992
138112 Information collection and management						
227001 Travel inland	0	0	19,000	0	0	19,000
Total Cost of Output 12	0	0	19,000	0	0	19,000
138113 Procurement Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
Total Cost of Output 13	0	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	157,697	0	0	157,697

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,172	0	2,172
312101 Non-Residential Buildings	0	0	0	33,436	0	33,436
312203 Furniture & Fixtures	0	0	0	4,478	0	4,478
312213 ICT Equipment	0	0	0	3,350	0	3,350
Total Cost of Output 72	0	0	0	43,436	0	43,436
Total Cost of Class of Output Capital Purchases	0	0	0	43,436	0	43,436
Total cost of District and Urban Administration	0	0	157,697	43,436	0	201,133
Total cost of Administration	0	0	157,697	43,436	0	201,133

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
Locally Raised Revenues	0	0	0
Development Revenues	48,177	45,770	0
Locally Raised Revenues	0	0	0
Urban Discretionary Development Equalization Grant	48,177	45,770	0
Total Revenues shares	48,177	45,770	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	48,177	45,770	0
Donor Development	0	0	0
Total Expenditure	48,177	45,770	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Statutory Bodies

Vote:788 Lugazi Municipal Council

FY 2018/19

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,764	35,741	0
Urban Unconditional Grant (Non-Wage)	47,764	35,741	0
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	47,764	35,741	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,764	35,741	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,764	35,741	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	7,532	0
Other Transfers from Central Government	0	7,532	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	7,532	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A